

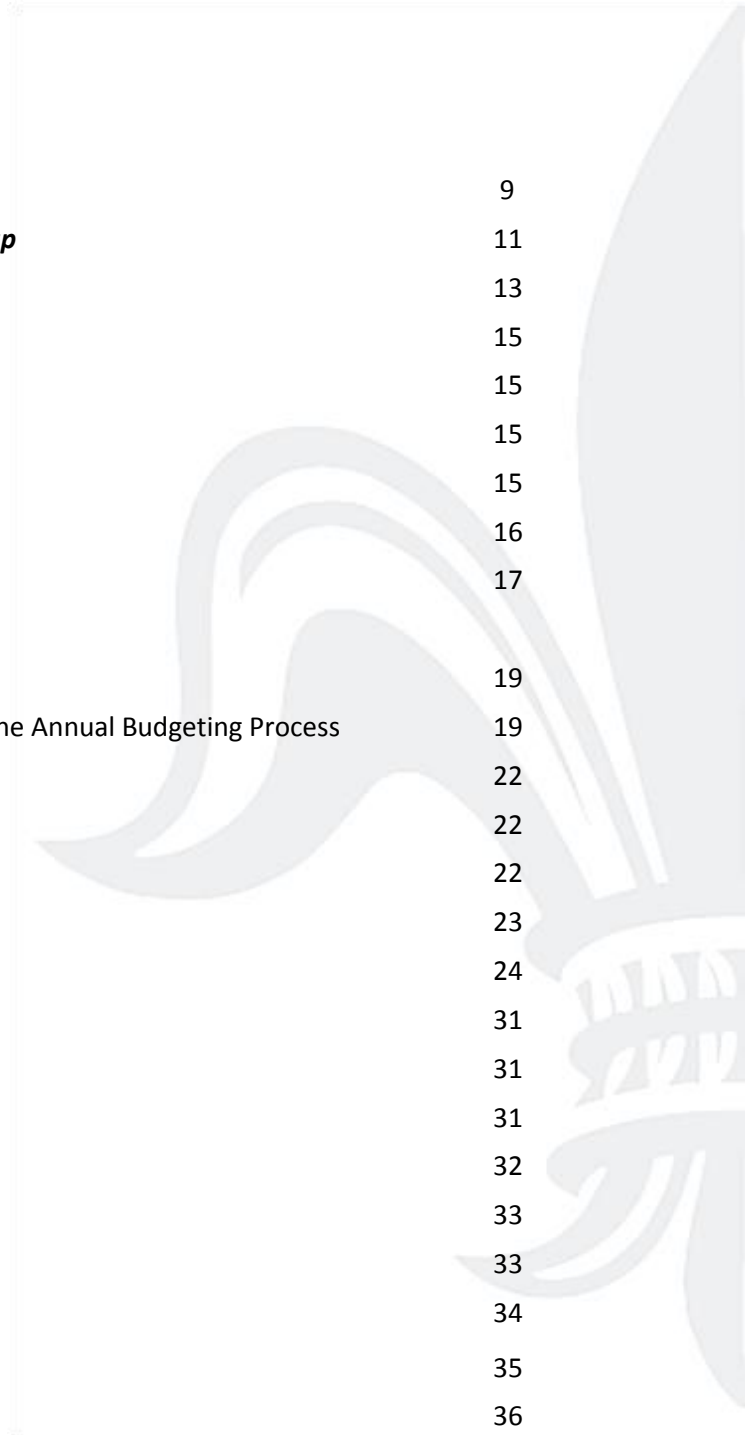
2016 ANNUAL OPERATING BUDGET



CITY OF
NEW ORLEANS

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Proposed

2016 Operating Budget



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Additional Support from:

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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PRESENTED TO

**City of New Orleans
Louisiana**

For the Fiscal Year Beginning

January 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of New Orleans, Louisiana** for its annual budget for the fiscal year beginning **January 1, 2015**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

CITY OF NEW ORLEANS

October 15, 2015

To My Fellow New Orleanians:

Through the hard work of our residents and employees, we are creating a vibrant city that is experiencing one of the most dynamic revitalizations in our near 300-year history. We have positioned ourselves as the nation's most immediate laboratory for innovation and change while preserving our authenticity -- and the world is taking notice. Seventy eight percent of our residents are optimistic about the future, which is telling. We are proud to call New Orleans home, and in the coming years, we will enable all New Orleanians to participate in our progress.

During the last six years, we have made the tough decisions necessary to ensure that the City of New Orleans is on a strong path. With support from the City Council and unprecedented levels of input and participation from our residents, we have lived by a budget philosophy grounded in my belief that transparent government—at all levels—is crucial in order to deliver high-quality services. Our approach has been pretty simple - cut smart, reorganize, invest and grow.

I am pleased to present the 2016 budget, and I can say enthusiastically that we have bright days ahead. Our city's population is growing, we are adding jobs, property values continue to rise, we are attracting more retail and we have focused on collecting what is owed. Our hard work is having a positive impact -- revenues are up and we will be able to invest more in citizen priorities—more in public safety, more in job creation and attracting new industries, more in recreation, more for streets and streetlights, and more in blight reduction.

Make no mistake, there is a long way to go and we are staving off many looming liabilities, but this is the right path and, as always, we will move forward with optimism and faith. Our goal, in time for our 300th Anniversary in 2018 -- create a city at peace, a city of opportunity and a stronger, more resilient New Orleans. There is much work to be done to fulfill this dream, and for our part, City government must deliver on the people's priorities. That is what the 2016 budget is all about.

Like every year since taking office, we held a series of budget community meetings across the city. At these meetings, we listened to the people of New Orleans and it is clear that they want solutions -- public safety is the #1 priority. As such, we are increasing the New Orleans Police Department funding by \$10 million -- which includes backing to hire another 150 police officers and fully funding the 5-year, \$55 million police consent decree. We are also investing more than \$100 million in new police stations, cars and equipment, as well as license plate readers to help with investigations. We are aggressively recruiting new, qualified candidates with our Get behind the Badge campaign -- which has led to double the new police recruit applications. And, we supporting a 15 percent police pay raise for all officers so that we attract and retain the best and the brightest.

Fighting crime is also about investing in prevention, jobs and opportunities. That is why we will continue to support our NOLA FOR LIFE initiatives, from midnight basketball to supportive services for our young men to our re-entry strategy. Since 2010, we have nearly tripled NORDC's budget to provide even more recreation programming and staffing at our new community centers across the city. And we will dedicate over \$700,000 to broaden our comprehensive economic opportunity strategy. The goal -- to ensure that everyone has a clear pathway to prosperity and the people who are looking for work can find a job and folks who may already have a job can get the additional training or education they need to grow.

This year, we raised the minimum wage for all City employees to \$10.10 per hour through the Great Places to Work Initiative. Full-time work deserves a living wage. We wanted to do our part and raising the minimum wage for our 225 hourly City employees is a step in the right direction. Earlier this month, the City Council adopted my new local hiring policy so that the people of New Orleans will be the ones rebuilding this city. Again, pretty simple. So this budget funds enforcement of those efforts in addition to funding a disparity study, something that we heard about at every budget meeting.

We are also investing in our neighborhoods in fixing your streets – there are millions for street repairs and streetlights, more in sanitation and parkways to clean up our streets and neutral grounds, and more for code enforcement to fight the blight. The 2016 capital budget is also investing significantly in fixing your streets. We will also invest another \$17 million to build more affordable units, provide housing loans and grants along with rental assistance so that all of our residents can afford to call New Orleans home.

Even though we have aggressively cut, reorganized, invested, and grown - the 2016 budget is still balanced on a knife's edge. Our hard-won new revenue from better collections and the retail boom is obscured by rising costs.

In this budget, we must dedicate \$46 million to fully fund the fire fighters pension fund's actuarial requests in 2016. That's more for the fire fighters pension fund than the entire general fund budgets for safety and permits, the health department, NORDC, public works, the coroner, and HDLC combined. And it is more than we spend on the actual fire department.

But the fire fighters pension fund is not the only thing that could destabilize this proposed 2016 budget. We are allocating \$60 million to operate the Orleans Parish Prison, which is nearly double what we spent in 2010. Imagine how much more we could invest in streets or recreation or police if not for these obligations.

Despite these daunting challenges, we are on the right path. The successes we have had, to a large degree, can be attributed to the sound budgets we have created since taking office, so we must stay the course. Now is the time to hold steady. I look forward to working with you and the City Council to put this budget into action.

This 2016 budget is balanced and it reflects our community's top priorities: improving public safety and making strategic investments in our future. I am confident it will help keep us moving forward.

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

Yours,

A handwritten signature in black ink, appearing to read "Mitch", written in a cursive style.

Mitchell J. Landrieu
Mayor

CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



Jason Rogers Williams
Councilmember-at-Large



Stacy Head
Councilmember-at-Large



Susan G. Guidry
District A



LaToya Cantrell
District B



Nadine M. Ramsey
District C

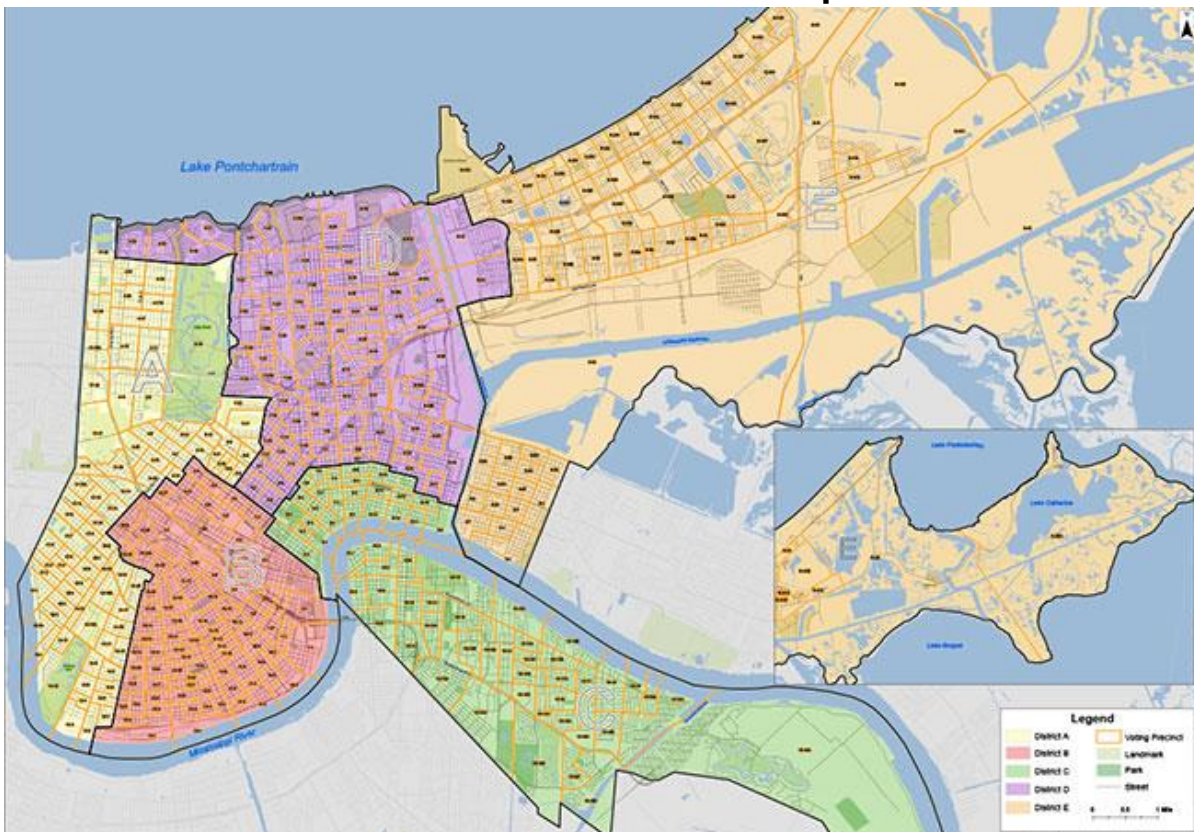


Jared C. Brossett
District D



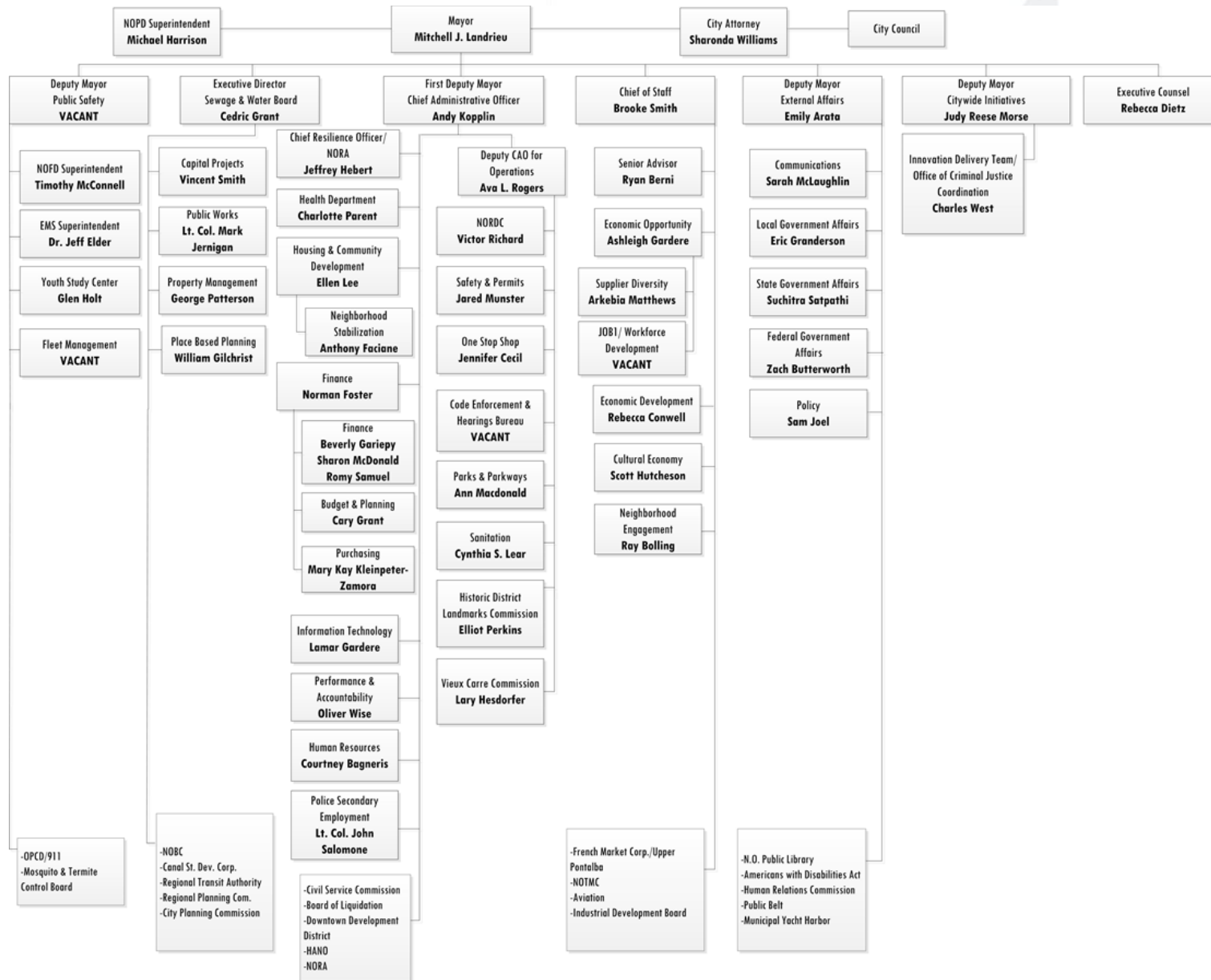
James Austin Gray II
District E

Current Council District Map



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GOVERNMENTAL STRUCTURE



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PROFILE OF THE CITY OF NEW ORLEANS

HISTORY

In 1718, Jean Batiste Le Moyne de Bienville established a new outpost in a bend of the Mississippi River that would become New Orleans. From that day, New Orleans has grown to become an international city and home to a diverse group of people who created a deep and distinct culture.

Since its beginnings, the city's strategic location made it a hub for trade, with access to most of North America through the Mississippi River and the rest of the world through the Gulf of Mexico. The city's location remains important to this day, with its access to the Mississippi, major railways, and 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 Bonaparte sold the Louisiana Territory to President Thomas Jefferson for the bargain price of \$15 million, or four cents an acre. The city has been under French, Spanish, and American rule, and it bears evidence of each country in its culture, architecture, and cuisine. West Africans, Haitians, free people of color and waves of Italian and Irish immigrants helped New Orleans grow and contributed traditions and customs. It is from this diverse unique mix of peoples that the culture of New Orleans emerged, making it one of the most unique cities in the world.

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

FORM OF GOVERNMENT

Over the course of its 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 Councilmembers. 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.

RECOVERY

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 federal levee system in and around New Orleans failed and waters from Lake Pontchartrain and various canals poured into the city. Eighty percent of the city was flooded, as well as vast areas of other coastal communities.

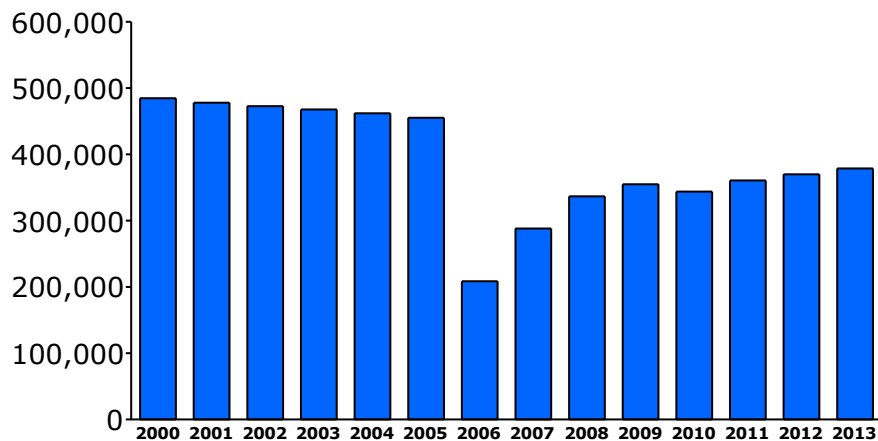
Today, New Orleans is experiencing a renaissance. Since 2010, we have secured more than \$1 billion in new FEMA funding and a new \$14.5 billion system of levees, floodwalls, pump stations, and surge barriers now protects the New Orleans region. The Census Bureau has declared New Orleans to be the “Fastest Growing Major City in the United States,” and billions of dollars of private sector investment are creating thousands of jobs. The City of New Orleans has become the nation’s most immediate laboratory for innovation and change by creating models of reform across government, and attracting new industry sectors and entrepreneurs. Housing is being redeveloped using a place based development strategy and more than 5,000 urban blighted properties have been eradicated. The City’s blight reduction strategy has been recognized as a national model for dealing with distressed housing. Cities from across Louisiana and the country are working to replicate the success of New Orleans. And billions of recovery dollars are still being invested in housing, schools, hospitals, parks and playgrounds, roads, and vital hurricane protection.

In education, school performance is up across New Orleans and the city has become a leader in school reform. More than 84% of public school students are attending charter schools, the highest percentage of any district in the nation. The health care delivery system has reorganized into a globally competitive system with a network of neighborhood primary care clinics and a \$2 billion biomedical corridor in the heart of downtown.

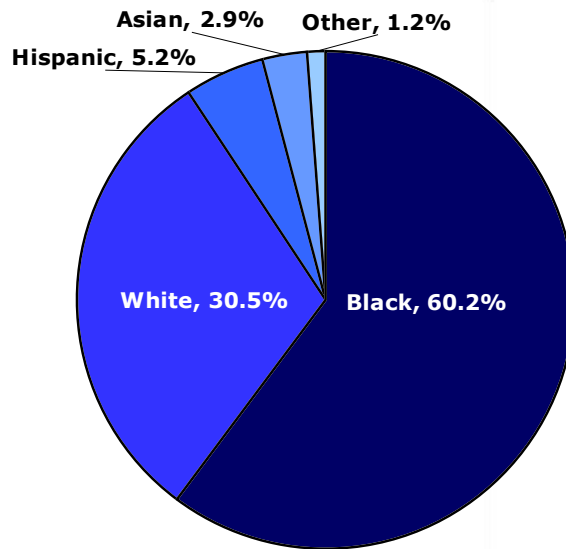
DEMOGRAPHICS

According to the U.S. Census Bureau, there are 384,320 residents in New Orleans. This is 20% lower than the pre-Katrina 2000 Census of 484,674 residents. However, the city’s population has been growing steadily since its low point of 208,548 after Hurricane Katrina.

New Orleans Population



New Orleans is still a highly diverse city as of 2014, with a population that is 60.2% black or African American, 30.5% white, 5.2% Hispanic, 2.9% Asian, and other 1.2%.



ECONOMIC DEVELOPMENT

While much of the country has experienced slow economic recovery following a national recession, New Orleans has experienced a swell of economic activities over the past four years. In 2011, the City created NOLA Business Alliance to attract businesses and retail to the city, aid small business development, and create a more business-friendly atmosphere. In 2013, this public private partnership began implementing *Prosperity NOLA*, a citywide strategic plan that targets five sectors to drive economic growth and development in New Orleans. With this new partnership and four years into the Landrieu Administration, 10,000 new jobs have been created including high tech, high paying jobs at GE Capital, Lockheed Martin, and GameLoft—a show of confidence by international business leaders in our city's business climate.

In 2013, new major retailers brought both temporary and permanent jobs and occupied spaces previously dormant since Hurricane Katrina. Costco Wholesale Corporation, as the first store in the state, introduced 200 jobs to the Carrolton Avenue Corridor; Mid-City Market created 500 new jobs including a 54,390 square foot Winn Dixie, and both CVS and Big Lots opened in New Orleans East. Local spending of film projects was \$457 million for the New Orleans Region, a 25% increase from 2010. The city hosted 60 feature film and television tax credit projects in 2013, a 62% increase from 2010. More movies are filmed in Louisiana now than anywhere else in the country besides California and New York.

The City has experienced a retail boom in 2014, introducing The Outlet at Riverwalk Collection which created 700 jobs and brought online 75 stores including Neiman Marcus' Last Call, Coach and Forever 21 at the country's first downtown outlet center. New Walmart stores opened in Gentilly and New Orleans East, creating 400 jobs respectively. Whole Foods opened a second location in New Orleans, adding 125 jobs and top retailers including H&M and Tiffany & Co. opened their first stores in the state.

In 2016, more new jobs and new quality retail will come online as the \$200 million South Market District, a mixed-use development in downtown New Orleans, and Magnolia Marketplace, a \$24.4 million shopping center, will create more than 200 full-time jobs.

The State of Louisiana and the Veterans Administration are building a \$2 billion medical complex, anchoring a biosciences corridor in Mid City. Construction is underway on the VA hospital and the University Medical Center opened in August. This development will create 10,000 short-term construction jobs and long-term health care and health care support jobs. This is a huge federal and state investment that will provide New Orleans with state-of-the-art health care facilities and an influx of economic activity.

New Orleans continues to diversify its economy while still supporting its traditionally robust health care, 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.

Over the past six years, the world has taken notice of New Orleans' on-going recovery, including:

- US Census: Fastest Growing City
- Brookings Institute: #1 for Overall Economic Recovery
- Forbes Magazine: "Biggest Brain Magnet"
- Forbes Magazine: "#1 Metro for IT Job Growth in USA" & Fastest Growing City since the Recession
- Bloomberg: #2 Boomtown in America
- Daily Beast: #2 Most Aspirational City
- Inc.com: Coolest Start-up City in America
- Wall Street Journal's Market Watch: Most improved city for business
- Reuters: "Silicon Valley on the Bayou"
- Fordham Institute: #1 for Educational Reform
- US News & World Report: Tulane #1 in total number of in college applications
- 2013 World Travel Awards: America's Top Sports Tourism Destination
- Travel & Leisure: Best American Tourism City

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

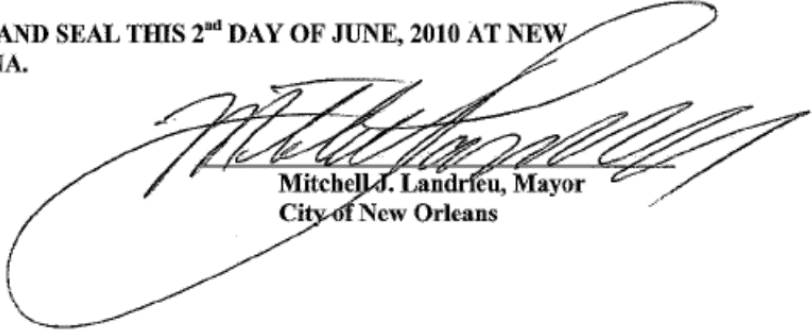
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PHONE 504.658.4900 | FAX 504.558.4938



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 2nd DAY OF JUNE, 2010 AT NEW ORLEANS, LOUISIANA.



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



PURPOSE OF THE STRATEGIC FRAMEWORK

The Landrieu Administration’s strategic framework was designed to map out the City’s overall direction and serve as the foundation for budgeting and performance management. Best practices demonstrate the importance of having a strategic framework linking City services to achievement of desired outcomes. In 2012, the Administration developed Results Maps, linking services, programs, strategies, objectives, and goals to the City’s mission, values, and vision, and incorporating new outcome measures to assess performance. The Results Maps are used to align resources, foster the development of realistic departmental operational (“business”) plans, guide decision-making to attain goals and improve outcomes, and serve as a communication tool for City employees and the public.

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. 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.

City of New Orleans Strategic Framework							
Component	Mission and Values	Vision	Result Area Goals	Objectives	Strategies	Programs and Services	Resources
Description	Fundamental reasons for City government existence, and the guiding principles that anchor and drive operations.	Future that the City intends ultimately to become.	Long-term aspirations for major policy domains	Results the City strives to achieve	Actions to achieve the Objectives.	Specific departmental initiatives that will positively contribute to meeting performance targets.	Funds allocated according to priorities and information about what actions are effective in achieving desired results.
Performance Measurement				Outcome performance measures	Output, efficiency, and customer service, and intermediate outcome measures (Key Performance Indicators)		
Accountability			Citywide/Mayoral		Departmental		
Time Frame			5-10 years	1-5 years	0-12 months		

RESULT MAPS

<p>Result Area: Public Safety</p> <p>Goal: Ensure the public's safety and serve our citizens with respect and dignity.</p>
<p>Objective 1.1 Reduce the number of murders to the lowest number in a generation by 2018</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Number of murders
<p>Strategies</p> <ul style="list-style-type: none"> ★ 1.1.1 Implement NOLA FOR LIFE, the City's comprehensive murder reduction strategy
<p>Objective 1.2 Ensure safe and secure neighborhoods</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Rate of violent crime per 100,000 population • Rate of property crime per 100,000 population • Median number of minutes from 1) time call is answered by the operator to time dispatched and 2) time call is dispatched to arrival on scene (for emergency police calls (level 2))
<p>Strategies</p> <ul style="list-style-type: none"> 1.2.1 Prevent illegal activity 1.2.2 Intervene when conflicts occur to resolve them non-violently 1.2.3 Enforce the law with integrity 1.2.4 Effectively and fairly administer justice ★ 1.2.5 Increase the size of the New Orleans Police Department (NOPD) through recruitment and retention to improve the presence and responses of officers
<p>Objective 1.3 Rebuild citizen confidence in the NOPD</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of citizens reporting feeling safe in their neighborhood (NOCC survey) • Percent of citizens reporting confidence in NOPD (NOCC survey) <ul style="list-style-type: none"> • Percent of citizens rating police protection good or very good (UNO Quality of Life Survey)
<p>Strategies</p> <ul style="list-style-type: none"> ★ 1.3.1 Update NOPD policies and operations and comply with NOPD consent decree 1.3.2 Employ proactive policing and positive community engagement 1.3.3 Support oversight entities to promote transparency, accountability, and trust
<p>Objective 1.4 Prepare for, mitigate, and effectively respond to emergencies and special events</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Number of structure fires
<p>Strategies</p> <ul style="list-style-type: none"> 1.4.1 Respond to emergencies, including total response for fire, medical, and police, effectively 1.4.2 Plan and prepare for disasters ★ 1.4.3 Deploy assets effectively and efficiently and within expected resources ★ 1.4.4 Maintain high quality building standards
<p>Objective 1.5 Right size the jail population to focus resources on the offenders that pose the highest risk to public safety</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Average daily number of inmates in the Orleans Parish Prison • Average number of days from case acceptance to disposition by the court
<p>Strategies</p>

★ 1.5.1	Increase the use of pretrial assessment and supervision
★ 1.5.2	Introduce risk-based probation supervision practices and reduce the time violators await a hearing with sentencing judge
★ 1.5.3	Identify court and case processing efficiencies, such as simultaneous prosecution of pending charges, reduction in continuances, reduction in the time between arrest and arraignments and procedures to monitor court calendars
★ 1.5.4	Increase use of municipal summonses in lieu of arrest for appropriate crimes
★ 1.5.5	Facilitate transfer of state and out-of-parish detainees to the appropriate jurisdictions
1.5.6	Coordinate the criminal justice system
1.5.7	Rehabilitate the incarcerated so that they do not recidivate

Result Area: Open, Effective, and Innovative Government	
Goal: Ensure sound fiscal management and transparency, promote effective, customer-driven services and foster active citizen engagement in City government.	
Objective 2.1 Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents	
Key Outcome Measure	
<ul style="list-style-type: none"> Bond ratings (S&P, Fitch, Moody’s) Percent of General Fund unreserved fund balance target and emergency reserve account funded 	
Strategies	
★ 2.1.1	Effectively steward the City’s financial resources including reigning in long-term liabilities, effectively collecting all revenues, and right-sizing budgets to better meet the needs of citizens
2.1.2	Manage the City’s information and analyze and use the City’s performance data to improve decision-making and promote accountability
2.1.3	Manage vendor relationships and provide oversight of City contracts
2.1.4	Responsibly maintain and track the City’s capital assets
★ 2.1.5	Enshrine into law the best-practice reforms of the City’s procurement system
2.1.6	Govern the City with integrity and accountability
2.1.7	Defend the City’s legal interests
2.1.8	Promote civic engagement
2.1.9	Facilitate, link, and leverage resources with external organizations
2.1.10	Implement innovative projects that enable the achievement of citywide outcomes and that provide long-term value, including projects that improve technology and relationships with City’s customers
Objective 2.2 Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	
Key Outcome Measures	
<ul style="list-style-type: none"> Percent of employees engaged and satisfied 	
Strategies	
2.2.1	Cultivate a high-quality City workforce
2.2.2	Provide fair and reasonable pay and benefits to City employees and retirees

★ 2.2.3 Promote and implement staff training and leadership development
Objective 2.3 Provide top-notch customer service
Key Outcome Measure <ul style="list-style-type: none"> Percent of citizens rating overall government services good or very good (UNO Quality of Life Survey)
Strategies <ul style="list-style-type: none"> ★ 2.3.1 Continue to improve and add services for the One Stop Shop for permitting and licensing ★ 2.3.2 Continue development and enhancement of NOLA311 call center for complaints and information and service requests

Result Area: Children and Families
Goal: 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.
Objective 3.1 Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
Key Outcome Measures <ul style="list-style-type: none"> Percent of adults reporting fair or poor health Life expectancy American Fitness Index ranking (metro) (American College of Sports Medicine) Percent of citizens rating health services good or very good (UNO Quality of Life Survey)
Strategies <ul style="list-style-type: none"> 3.1.1 Improve access to healthcare for city residents including access to primary care and mental health services 3.1.2 Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Objective 3.2 Provide high-quality cultural and recreational opportunities to City residents and visitors
Key Outcome Measures <ul style="list-style-type: none"> Percent of citizens satisfied with parks and recreation (UNO Quality of Life Survey)
Strategies <ul style="list-style-type: none"> 3.2.1 Provide recreational opportunities to residents, and support the social and emotional needs of youth. 3.2.2 Support cultural institutions, individuals and experiences 3.2.3 ★ Achieve national accreditation of NORDC
Objective 3.3 Support the development of strong and resilient citizens, including youth, becoming the first city with no failing schools by 2018
Key Outcome Measures <ul style="list-style-type: none"> Percent of schools with an academically acceptable letter grade High school graduation rate LEAP test passage rates Percent of population who are active library cardholders

<p>Strategies</p> <p>3.3.1 Support increased student achievement and school success, including closing achievement gaps</p> <p>3.3.2 Encourage the development of strong and resilient families</p> <p>★ 3.3.4 Institute the Welcome Table initiative on race and racial disparities</p> <p>★ 3.3.5 Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy</p>
<p>Objective 3.4 Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Homeless Point in Time Count • Food Insecurity Rate (US Department of Agriculture, Feeding America) • Percent of population with low access to a grocery store
<p>Strategies</p> <p>3.4.1 Reduce homelessness by implementing the Mayor’s Ten-Year Plan to End Homelessness</p> <p>3.4.2 Ensure a safety net of needed services is available to all residents</p> <p>3.4.3 Ensure residents’ access to a variety of healthy nutritional options</p> <p>3.4.4 Honor the service of veterans and wounded warriors by recognizing their unique needs</p>

<p>Result Area: Sustainable and Resilient Communities</p> <p>Goal: Support sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.</p>
<p>Objective 4.1 Maintain and improve public infrastructure</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of citizens rating condition of streets good or very good (UNO Quality of Life Survey) • Percent of workers traveling less than 30 minutes to work • Percent of workers commuting to work by means other than driving alone (including carpooling, public transportation, biking, and walking) • Percent of citizens rating drainage/flood control good or very good (UNO Quality of Life Survey) • Percent of citizens rating public transportation good or very good (UNO Quality of Life Survey) • Percent of citizens rating control of traffic congestion good or very good (UNO Quality of Life Survey)
<p>Strategies</p> <p>★ 4.1.1 Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement</p> <p>4.1.2 Consistently implement the Complete Streets philosophy in streets investments</p> <p>★ 4.1.3 Effectively administer the City’s capital improvements program to include significant investments in parks, playgrounds, libraries, community centers, and public safety facilities</p> <p>★ 4.1.4 Optimize the City’s subsurface drainage infrastructure to ensure resilient neighborhoods, including implementation of the Urban Water Plan</p> <p>★ 4.1.5 Expand transportation options for residents to encourage mass transit, including bus</p>

and streetcar development, and bike sharing
Objective 4.2 Promote and maintain quality neighborhoods and green spaces
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of parcels in fair or good condition • Percent of citizens rating control of trash and litter / trash pickup good or very good (UNO Quality of Life Survey) • ParkScore (based on acreage, service and investment, and access) (Trust for Public Land) • Percent of citizens rating zoning good or very good (UNO Quality of Life Survey) • Percent of households paying unaffordable housing costs (35% or more of pre-tax income)
<p>Strategies</p> <ul style="list-style-type: none"> ★ 4.2.1 Maintain current strategies and launch new strategies for blight 4.2.2 Provide access to quality, affordable, secure housing 4.2.3 Provide effective sanitation services to residents and businesses 4.2.4 Protect and preserve parks and other green spaces 4.2.5 Regulate land use to support safe, vibrant neighborhoods and preserve historic properties ★ 4.2.6 Enhance access and use of the riverfront area to improve the quality of life of riverfront neighborhoods including development of Crescent Park and other public green spaces along the Mississippi River ★ 4.2.7 Implement plans to spur investment along the Claiborne Corridor including Choice neighborhoods investments in the greater Iberville/Tremé neighborhood ★ 4.2.8 Develop an implementation strategy for the next phase of the Lower 9th Ward ★ 4.2.9 Bring transformational commercial redevelopment projects to underserved neighborhoods, such as New Orleans East ★ 4.2.10 Develop and implement a master plan for lakefront communities, including West End and the Municipal Yacht Harbor ★ 4.2.11 Implement the Comprehensive Zoning Ordinance ★ 4.2.12 Improve commitment to monitoring and enforcing environmental health
Objective 4.3 Promote energy efficiency and environmental sustainability to improve resiliency
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of days with healthy air quality (EPA) • Number of health based drinking water violations (EPA) • Number of certified green buildings (US Green Building Council) • Number of land acres in Orleans Parish (US Geological Survey) • Percent of City’s streetlight network retrofitted with LED technology
<p>Strategies</p> <ul style="list-style-type: none"> 4.3.1 Restore the city’s marshes and coastline 4.3.2 Promote green energy and other sustainability measures 4.3.3 Remediate brownfields, lead, and other environmental hazards ★ 4.3.4 Replace and repair streetlights with energy efficient technology ★ 4.3.5 Develop and implement a resiliency master plan under the direction of a Chief Resiliency Officer ★ 4.3.6 Promote recycling ★ 4.3.7 Develop an effective solid waste management plan and implement new strategies in order to increase the services available to residents

<p>Result Area: Economic Development</p> <p>Goal: Spur the growth of a diverse, inclusive economy that creates good-paying jobs and provides equal access to economic prosperity.</p>
<p>Objective 5.1 Promote business growth and job creation</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Population growth • Nonfarm job growth • Percent of jobs that are high wage • Number of cultural industry jobs • Amount of tourism spending • Amount of sales taxes generated
<p>Strategies</p> <ul style="list-style-type: none"> ★5.1.1 Implement ProsperityNOLA, a plan to drive economic growth for 2018, with a focus on advanced manufacturing, bioinnovation and health services, creative digital media, sustainable industries, and transportation trade and logistics ★5.1.2 Use major projects to drive job growth, including the Armstrong International Airport terminal rebuild, the Sewerage and Water Board rebuild, the World Trade Center redevelopment, and other large projects 5.1.3 Ensure predictable, transparent, and efficient permitting processes 5.1.4 Provide support for world-class special events ★5.1.5 Continue to attract, retain, and incentivize development of retail ★5.1.6 Create an enabling environment for a strong entrepreneurial ecosystem ★5.1.7 Expand small business education
<p>Objective 5.2 Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Unemployment rate • Workforce participation rate by race and gender • Percent of the population 25 years and over with some college, an associate's degree, a bachelor's degree, or a graduate or professional degree • Percent of households in the middle class • Median household income by race and ethnicity
<p>Strategies</p> <ul style="list-style-type: none"> 5.2.1 Provide access to work opportunities to youth and other vulnerable populations 5.2.2 Promote workforce development and skills training to meet employers' needs 5.2.3 Link employers to the local workforce ★5.2.4 Ensure the people of New Orleans rebuild New Orleans through policies and programs aimed at keeping jobs for local residents ★5.2.5 Expand re-entry employment services to support ex- offenders' efforts to integrate back into society ★5.2.6 Encourage the private sector to invest in summer youth employment
<p>★Objective 5.3 Promote an environment of equal opportunity for socially and economically disadvantaged businesses</p>
<p>Key Outcome Measure</p> <ul style="list-style-type: none"> • Percent of City contract value awarded to disadvantaged business enterprises (DBEs)
<ul style="list-style-type: none"> 5.3.1 Expand and institutionalize the disadvantaged business enterprises program 5.3.2 Monitor new and existing contracts and bidding schedules in an effort to identify opportunities for DBEs

- 5.3.3 Ensure DBEs have access to all recognized Charter entities, including boards and public benefit corporations, and contract opportunities
- 5.3.4 Implement an ongoing outreach program with a focus on targeted opportunities for DBEs
- 5.3.5 Enhance collaboration with partners and stakeholders

OVERVIEW OF THE BUDGET PROCESS

BUDGETING FOR OUTCOMES

The Mayor's 2016 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 performance measures that will 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 2016 as the amount available to produce results for the 2016 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

Step 2: *Frame the results the City wants to achieve into result areas: Public Safety, Children & Families, Economic Development, Sustainable & Resilient 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 2016.

- **2016 Budget Community Meetings:** During July and August 2015, community meetings were held in every Council District, five total, to discuss the issues that are most important to citizens. This feedback helped prioritize key results to be achieved, and where public money will be spent in the Mayor's 2016 Budget.

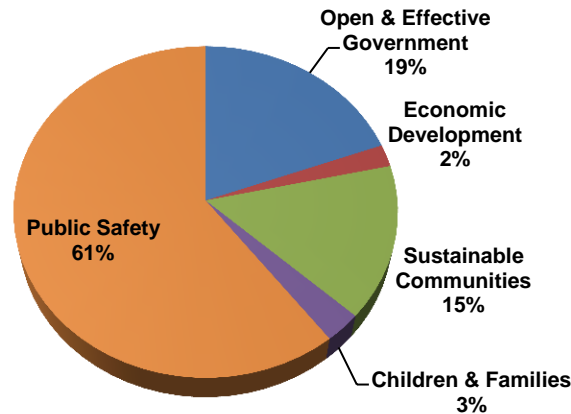
The result areas (results to be achieved) were developed to align with the vision, mission, and values within the Landrieu Administration's strategic framework. In 2012, the Administration developed Results Maps to further map out the City's overall direction and serve as the foundation for budgeting and performance management. The Results Maps are used to align resources, foster the development of realistic departmental operational ("business") plans, guide decision-making to attain goals and improve outcomes, and serve as a communication tool for City employees and the public. This strategic framework was refined, and strategies prioritized based on citizen feedback from the budget community meetings. The result areas are 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 and Resilient Communities** - Supports sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection, and cultural assets.
- **Open, Effective and Innovative Government** - Ensures sound fiscal management and transparency, promotes effective, customer-driven services, and fosters active citizen engagement in City government.

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%, and Open & Effective Government was allocated 19%.

**2016 Proposed General Fund Expenditures by Result Area
(Total: \$592,731,137)**



SUBMITTING OFFERS TO ACHIEVE RESULTS

Step 4: *Departments submit offers for programs that align with the strategic framework. Offers identify the purpose of the program, a description, the staffing and funding needed, performance measures to track progress in achieving results, planned levels of performance, and the 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 five 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 300 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: *Finalize performance measures and targets.*

Step 7: *Measure performance to monitor progress and track results*

In conjunction with the development of the Results Maps, the Result Teams selected outcome measures to track changes in citywide attitudes, behaviors, or conditions in each result area. All departments, for each budget offer submitted, developed key performance indicators (KPIs), measures of outputs, efficiency, or customer service, demonstrating alignment of department activities and resources to achieve the City's desired outcomes. For each KPI, departments developed quarterly targets that communicate the extent of planned program accomplishment. The KPIs are used to monitor, review, and assess progress towards strategic goals as outlined in the Results Maps, and make adjustments to department operational plans, as appropriate. To account to the citizens of New Orleans and the City Council for the spending of resources provided, performance results are publically communicated each quarter in the ResultsNOLA reports, available at www.nola.gov/opa.

In addition to ResultsNOLA, the Office of Performance and Accountability develops and implements Stat programs for key cross-departmental initiatives, such as blight reduction, quality of life improvement, revenue collection and contracting. In Stat meetings, senior leaders meet with key department heads and program managers on 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 open to the public, and the presentations prepared for the meetings are posted on www.nola.gov/opa.



PUBLIC SAFETY

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

Mayor's Budget Priorities:

NOPD: The NOPD will receive increased funding again in 2016 level in order to hire another 150 police officers, and implement a 15% police officer pay increase to attract and retain the best and the brightest. We are also investing more than \$100 million in new police stations, cars and equipment, as well as license plate readers to help in investigations. We are aggressively recruiting new, qualified candidates with our *Get behind the Badge* campaign – which has led to double the new police recruit applications.

Consent Decree: In 2016, about \$7.5 million from the general fund will be allocated to fund the consent decree between the City and the U.S. Department of Justice to completely transform the New Orleans Police Department. Funding in this third calendar year for the consent decree will be spent on a Federal Monitor, cameras in police cars, an Early Warning System to help weed out bad cops, Tasers, and body cameras for officers.

NOLA FOR LIFE: In 2012, the Mayor launched NOLA FOR LIFE, the City's comprehensive strategy to reduce murders across New Orleans. The strategy implements 36 initiatives across disciplines to improve public safety including the Group Violence Reduction, Multi-Agency Gang Unit, Workforce Re-entry Strategy, and Midnight Basketball program. These programs will continue in 2016.

Coroner: In 2016, the Coroner's Office funding will substantially increase from its 2015 allocation.

Fire: In 2016, the Fire Department's funding will increase from its 2015 allocation. – with money allocated for hiring, new equipment and substantial increases in pension costs.

EMS: In 2016, EMS's budget will increase by nearly \$1 million from its 2015 allocation to maintain expanded service to meet citizen needs.

District Attorney: In 2016, the District Attorney's budget will increase \$188,930 from its 2015 allocation.

Public Defender: The Public Defender's budget will increase by \$150,000 to make up for State cuts.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Crime is the number one concern and should be a top priority • Focus on crime prevention • Fund the Consent Decree to reform the NOPD. • The entire justice system, from police to prosecution to indigent defense, must be adequately funded • Increase the size of NOPD 	<p>One of the primary goals of the 2016 budget is to improve NOPD manpower by investing in recruitment and retaining existing officers through investments such as pay raises and new cars and equipment</p> <p>The NOPD Consent Decree will be funded at \$7.5 million, including funding for an Early Warning System.</p> <p>NOLA FOR LIFE initiatives such as Midnight Basketball, CeaseFire New Orleans, Group Violence Reduction Strategy, Mentoring, & Re-entry Programs</p>



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.

Mayor’s Budget Priorities:

NORDC: The New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, was established in 2011 as a public private partnership to enhance recreational opportunities throughout the City. The City, alongside private funding from the NORDC Foundation, has nearly tripled the 2010 funding to provide full-year operating support for Gernon Brown, Stallings St. Claude, Sanchez, and Rosenwald centers, as well as to support popular programs such as *Movies in the Park*, summer aquatics and youth athletics.

Mayor’s NOLA Youth Works Summer Employment Program: This eight-week program provides career exploration to at-risk youth, ages 13-21, in an effort to enrich the lives of the participants. The Mayor’s 2015 NOLA Youth Works Summer Jobs Program provided approximately 1,300 young people with work experience at private companies, non-profit organizations, and other entities.

Health Department: In 2016, the Health Department will focus on access to care, domestic violence, public health, wellness, and education. With a continued focus on public health policy, citizens have also benefited from programs like *Fit NOLA* and *Sound Check*, as well as coordinated murder reduction efforts including trauma response and Healthy Start New Orleans.

Council on Aging: City will increase Council on Aging funding to support the new Carrollton/Holly Grove Senior Center

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Provide more opportunities for our youth, especially recreation opportunities • Provide summer job opportunities • Enhance pest and rodent control • Fund Senior Centers, programming and services through the Council on Aging 	<p>Over \$12.1 million in general fund support will be dedicated for NORDC, when combined with foundation funds is nearly triple that of the 2010 funding.</p> <p>Since taking office, the Mayor’s NOLA Youth Works Summer Employment Program more than doubled over previous funding levels, thereby providing job opportunities for New Orleans youth.</p> <p>Over \$2 million in funding for Mosquito, Termite and Rodent Control Board.</p>



ECONOMIC DEVELOPMENT

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

Mayor’s Budget Priorities:

Economic Opportunity Strategy: In April 2014, the City of New Orleans embarked on a strategic effort to examine a local report identifying that 52 percent of African American working-age men in the city are not working. In September 2014, Mayor Landrieu announced a new comprehensive strategy to connect disadvantaged job seekers and businesses to new opportunities. This year, we raised the minimum wage for all City employees to \$10.10 per hour through the Great Place to Work Initiative. The City also introduced the new local hiring policy so that the people of New Orleans will be the ones rebuilding this city. This budget funds enforcement of those efforts in addition to funding a disparity study something that we heard about at every budget meeting.

Business/Retail Development: In coordination with the Office of Economic 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 disadvantaged business enterprises (DBEs) in the procurement of goods and services by the City of New Orleans. Fully staff and enhance programming of the Office of Supplier Diversity to ensure that the City meets or exceeds DBE goals.

Workforce Development: Investments to provide year-round and summer job development opportunities to job seekers, including our City’s youth.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Promote business development and diversity of retail stores • Promote small business development • Ensure compliance with DBE goals • The people of New Orleans must rebuild New Orleans • 52% of African-American males are not working • Improve permitting processes • Funding Disparity Study 	<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 such as the Small Business Assistance Fund and the Fresh Food Retailer Initiative.</p> <p>The City will once again fully fund the Office of Supplier Diversity to help DBE firms improve access to the financing tools they need to grow.</p>



SUSTAINABLE & RESILIENT COMMUNITIES

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

Mayor's Budget Priorities:

Reduce Blight: The Mayor's goal to eliminate 10,000 blighted properties by 2014 was met, but more work must be done. The 2016 budget will continue to support an aggressive blight reduction strategy.

Lot Maintenance Program: In 2013, the City partnered with the New Orleans Redevelopment Authority (NORA) on a lot clearing program to clean, cut, and clear blighted properties of overgrowth, debris, and other public safety hazards. The program abated such nuisances on vacant lots and properties with structures. This program was improved in 2014, to hire local workers through Covenant House to cut lots.

Fix Our Streets: The 2016 budget will fund millions for street repairs, which will result in thousands more potholes filled.

Streetlights: Streetlights improve public safety and quality of life. Since taking office, the City has fixed over 50,000 streetlight outages, bringing the number of streetlight outages to post-Katrina lows at two percent.

Public spaces: Enhancing our streetscapes and our public spaces provides a public benefit to the entire community and helps trigger private investment for these neighborhoods still recovering from Hurricane Katrina. In 2016, the City will increase Park & Parkways budget by \$623,418 to clean public spaces and to maintain the Lafitte Greenway.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Blight is a huge problem • Ensure grass is cut on vacant lots and blighted properties • Repair streetlights • Fix potholes • Improve drainage • Implement storm water management strategies 	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will remain in 2016.</p> <p>Fully fund the Lot Maintenance Program</p> <p>The Mayor is committed to finding a permanent funding solution for replacing and repairing all city streetlights.</p> <p>Department of Public Works and Sewerage and Water Board of New Orleans are fully coordinating on FEMA-funded Recovery Roads Program to repair Hurricane Katrina related damages on and beneath City managed streets.</p>



OPEN, EFFECTIVE & INNOVATIVE GOVERNMENT

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

Mayor’s Budget Priorities:

NOLA 311: In 2012, the new 311 call center launched. The fully-staffed center operates five days a week. For 31 different City services, residents can now get answers, report a problem, and get a reference number for specific service request through NOLA 311 by phone and online.

Public Information: Since 2010, Communications and Information Technology and Innovation have overseen a series of major upgrades to the City’s website and online services for residents, including online payments, public meetings, latest news, data, maps, and performance reports.

One Stop Shop: In 2013, the City unveiled the One Stop Shop to improve and streamline information on all permits, licenses, and City Planning Commission actions have been brought into single place that improves customer interactions and minimizes wait times and visits to City Hall. One Stop Online at www.nola.gov/onestop was also launched which features centralized, detailed, information for every permit and license type including fees, required steps to obtain the permit, the issuing agency and renewal information. Additional units continue to be added to this major customer service improvement. Agencies that are part of the One Stop Shop, such as Safety & Permits, the HDLC, and the City Planning Commission will all see increases for enhanced plan review or new duties that will be a part of enforcing the new Comprehensive Zoning Ordinance.

Accountability and Transparency: The 2016 budget maintains funding for the Office of Performance and Accountability so that the City can continue its performance management programs like BlightStat, CustomerServiceStat, ReqtoCheckStat, QualityofLifeStat, BottomLineStat, and ResultsNOLA, to make City government more accountable, transparent, and efficient.

Nolalytics: In 2015, the City of New Orleans launched Nolalytics, a cross-departmental initiative that employs rigorous, data-driven projects to improve performance throughout City government. As a component of its fire prevention effort, the New Orleans Fire Department (NOFD) offers free smoke alarm installation to all city residents. The initiative includes door-to-door outreach where firefighters will go throughout the city and install alarms for those in need.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Transparency and accountability in government • More City Hall services available online • Better coordination of City Departments • Need to do more to improve permitting and land use times for HDLC and CPC 	<p>Transparency and integrity are part of the Mayor’s values. The 2016 budget proposes several initiatives to continue to improve transparency and accountability in City government.</p> <p>In 2016, the City will continue 311 services.</p> <p>The City fully implemented One Stop Shop for permitting and will budget additional funds for land-use and permitting agencies such as Safety & Permits, HDLC, and City Planning Commission.</p>

THE 2016 BUDGET CALENDAR

MARCH 2015

Task:	Mayor Sets the Results for 2016
Description:	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2016 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, and Open & Effective Government).

Task:	Allocation of Percentage of Funds by BFO Management Team
Description:	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 2015 revenue projections.

APRIL 2015

Task:	Creation of Result Teams
Description:	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. This year, the teams were chaired by the Deputy Mayors. These teams worked to draft new Result Maps and citywide outcome measures with which to measure results. These Result Maps were presented to departments as a way to guide their offers and highlight the results they would impact.

MAY 2015

Task:	Departments Develop Initial Budget Offers and Corresponding Performance Measures
Description:	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 2016 operating budget. This year, departments were asked to submit offers for their core services that totaled no more than 100% of their 2015 appropriation. They could then submit additional supplemental offers that requested funding above 100% of the previous year's budget.

JUNE 2015

Task:	Submission and Review of Initial Offers for Preliminary Result Team Ranking
Description:	Departments submitted their initial offers to the Result Teams on June 1, 2015. Requests were submitted according to the area of results they promised to achieve. For example, using the 2016 Result Maps, a Mayor's Office offer could be submitted to the Open & Effective Government Result Team (e.g. Office of Neighborhood Engagement), Public Safety (CeaseFire New Orleans), or Economic Development (Office of Supplier Diversity). Result Teams reviewed each of the offer submissions and provided feedback offering advice on how each of their offers could be strengthened to rank higher or better achieve desired outcomes.

Task:	Initial Revenue Estimating Conference
Description:	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 2016. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2016.

Task:	Departments Revise Budget Offers
Description:	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.

Task:	Submission of Formal Department Offers and Ranking by Result Teams
Description:	On June 29, 2015 departments submitted their formal offers to the Result Teams. The Teams then met 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.

Task:	Mayor Holds Community Meetings Throughout The City
Description:	Throughout the months of July and 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 2016 budget development process.

AUGUST 2015

Task:	CAO Holds Department Budget Hearings
Description:	The Chief Administrative Officer held a series of hearings with Deputy Mayors as well as key departments to discuss 2016 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 2015

Task:	Approval of Final Rankings
Description:	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.

Task:	Revenue Estimating Conferences
Description:	Revenue Estimating Conferences were held to set the final revenue estimate for 2016. This revenue was allocated to the result areas using the previously established revenue allocation. The 2016 General Fund Revenue estimate of \$592.7 million was made at the October 15, 2015 meeting of the Revenue Estimating Conference.

Task:	Mayor Approves the 2016 Budget and Submits to City Council
Description:	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 2016 Budget to the City Council in mid-October. The City Charter mandates this submission on or before November 1, 2015.

Task:	City Council Begins Result Team/Departmental Budget Meetings
Description:	Upon receipt of the Mayor's proposed budget, the City Council Budget Committee will hold hearings to evaluate the Mayor's proposed budget.

DECEMBER 2015

Task:	City Council Approves the Budget
Description:	As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2015.

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 on October 15, 2015. It meets the City Charter requirement of submitting the budget to the Council "not later than the first day of November" as required by Section 6-102.

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.

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.

PRESENTATION OF BUDGET INFORMATION

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

- FY 2014 Actual Data is audited.
- 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 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
PERSONAL SERVICES	354,327,790	400,993,434	424,499,870	23,506,436
OTHER OPERATING	231,668,034	458,971,239	492,188,482	33,217,243
DEBT SERVICE	25,358,656	24,279,987	22,025,558	(2,254,429)
RESERVES	11,283,767	0	2,338,276	2,338,276
GRANTS, CONTRIB. & FUND TRAN.	0	81,731,900	75,000,000	(6,731,900)
TOTAL EXPENDITURES	\$622,638,247	\$965,976,560	\$1,016,052,186	\$50,075,626

SOURCE OF FUNDING

GENERAL FUND	507,672,310	563,492,873	592,731,137	29,238,264
WISNER FUNDS	1,770,639	570,596	575,415	4,819
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	7,520,305	9,312,624	1,792,319
HOUSING AND URBAN DEVELOP.	16,887,385	44,813,286	40,778,925	(4,034,361)
SELF GENERATED, SPC REV., TRUST FUNDS	38,751,853	29,213,079	43,805,049	14,591,970
LIBRARY	12,420,222	12,422,623	17,160,000	4,737,377
LLE	252,132	844,189	911,052	66,863
FEDERAL GRANTS	26,551,333	178,330,522	200,145,355	21,814,833
STATE & LOCAL FOUNDATION GRANTS	14,105,630	40,259,304	26,666,614	(13,592,690)
GRANTS, CONTRIB., & FUND TRAN.	0	81,731,900	75,000,000	(6,731,900)
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,222,345	2,672,695	3,172,695	500,000
HOUSING IMPROVMENT FUND	2,004,398	4,105,188	5,793,320	1,688,132
TOTAL FUNDING	\$622,638,247	\$965,976,560	\$1,016,052,186	\$50,075,626

**SUMMARY OF PROPOSED 2016 BUDGET
GENERAL FUND ONLY**

ESTIMATED REVENUES

Taxes	355,571,688	59.99%
Licenses & Permits	58,792,788	9.92%
Intergovernmental	12,801,000	2.16%
Service Charges	83,617,361	14.11%
Fines & Forfeits	37,246,000	6.28%
Miscellaneous Revenues	10,365,050	1.75%
Other Financing Sources	34,337,250	5.79%
TOTAL REVENUES	\$592,731,137	100.00%

EXPENDITURES

Personal Services	351,989,565	59.38%
Other Operating	216,377,738	36.51%
Debt Service	24,363,834	4.11%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$592,731,137	100.00%

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

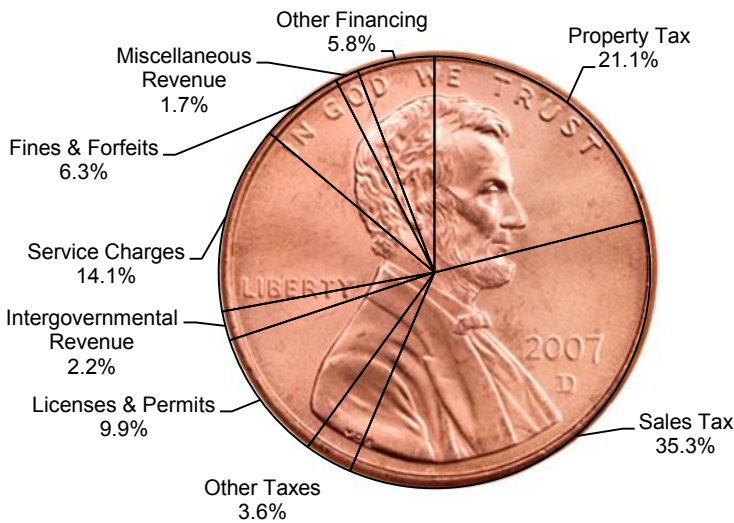
FINANCIAL OVERVIEW

The FY 2016 Proposed Balanced Budget appropriation for the General Fund is \$592.7 million, excluding transfers of \$75 million. For FY 2016, total operating expenses are budgeted at \$592.7 million not including \$48 million in capital additional funding. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2016. Additional charts show projected revenues and adopted appropriations for all funds for FY 2016.

WHERE THE MONEY COMES FROM

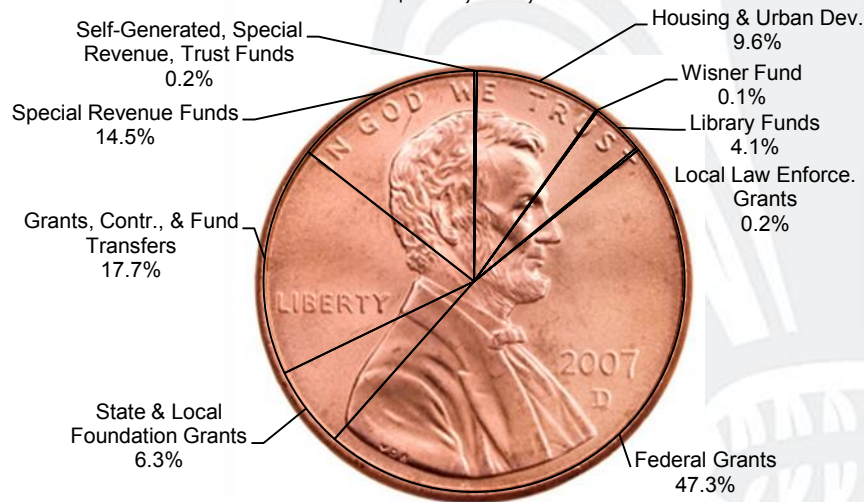
2016 Proposed General Fund Revenue

Total: \$592,731,137



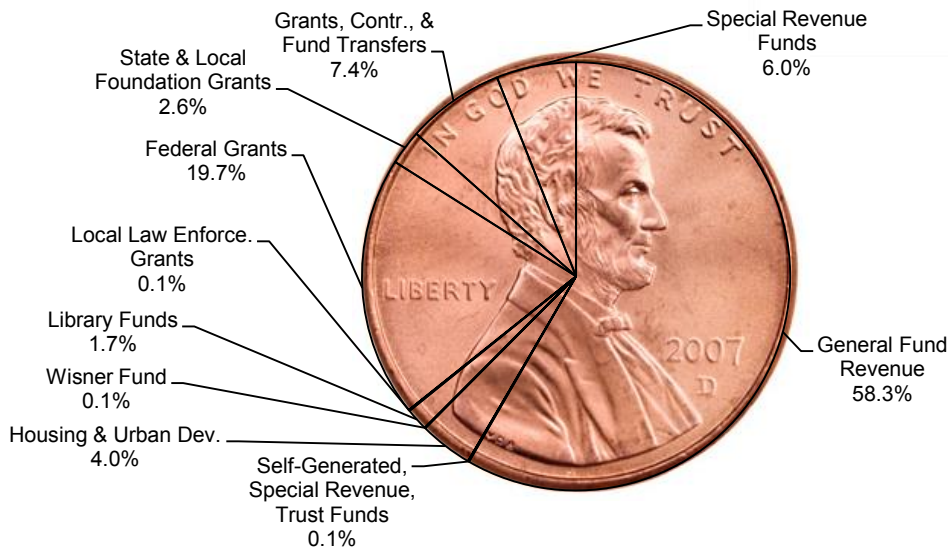
2016 Proposed Non-General Fund Revenue

Total: \$423,321,049



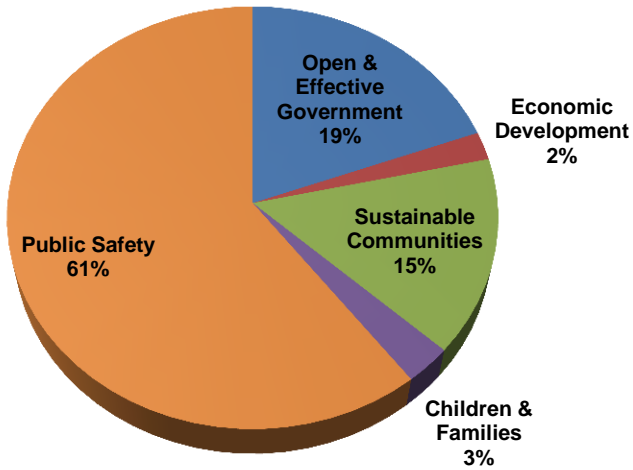
2016 Proposed Revenue from All Funds

Total: \$1,016,052,186

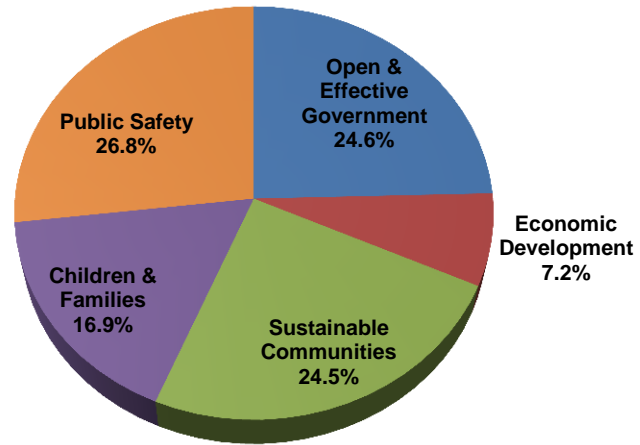


WHERE THE MONEY GOES

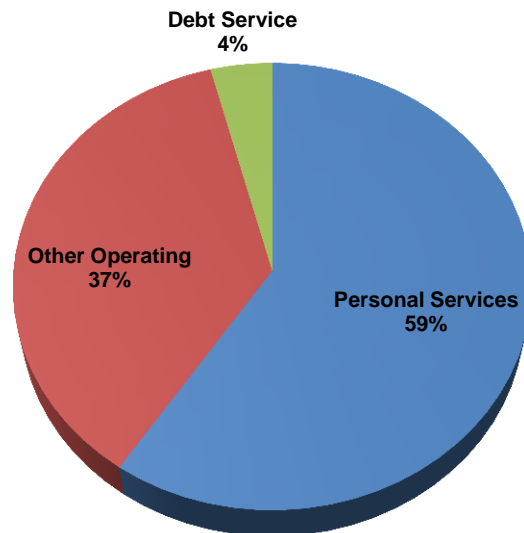
**2016 Proposed General Fund Expenditures by Result Area
(Total: \$592,731,137)**



**2016 Proposed Non-General Fund Expenditures by Result Area
(Total: \$423,321,049)**



**2016 Proposed Expenditures ALL Funds by Type
(Total: \$1,016,052,186)**



OVERVIEW OF REVENUES AND EXPENDITURES

Summary

One purpose of the City's budget is to project how current spending trends will impact future budget choices. To accomplish this, a projection is made of future year revenues, together with expenditure trends, debt service obligations, and fund balance policies regarding reserves for emergencies. General Fund revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. The 2016 expenditure projection is developed using growth rates from the 2015 recurring spending level. Debt service is estimated using current obligations for principal and interest repayments.

Methodology

During the development of the 2016 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, population growth, and other indicators. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, and growth in real GDP.

Revenue Assumptions

City General Fund revenues are forecasted to grow from the Amended Budget level for FY2015 of \$563.5 million, by 5.2 percent for FY2016, to \$592.7 million. Revenue for all funds is proposed at \$1.02 billion for FY2016, compared to an adopted level for FY2015 of \$966 million. General Fund revenues are forecast to grow modestly between 2017 and 2020, at an annualized rate of about 2.1 percent per year.

Expenditure Assumptions

Spending for personnel costs, other operating, and all other non-debt obligations, is projected to grow at an annual rate of 2 percent for the years 2017 to 2020. Debt service is forecasted for 2016 to 2020 to include the City's outstanding obligations for:

- 2012 pension refunding bonds,
- Economic development related obligations,
- GO Zone repayments.

General Fund Revenue

Source	2015 Adopted	2016 Proposed
Property Tax	\$116,080,273	\$124,950,000
Sales Tax	200,414,098	209,313,688
Other Taxes	20,602,390	21,308,000
Licenses & Permits	58,915,135	58,792,788
Intergovernmental Revenue	11,246,639	12,801,000
Service Charges	79,542,459	83,617,361
Fines & Forfeits	32,030,000	37,246,000
Miscellaneous Revenue	19,096,546	10,365,050
Other Financing	25,565,333	34,337,250
Total	\$563,492,873	\$592,731,137

General Fund Expenditures

Department	2015 Adopted	2016 Proposed
City Council	\$10,068,766	\$10,234,610
Mayor**	11,959,357	12,190,512
Chief Administrative Office**	45,410,476	45,307,714
Law	5,946,682	16,076,059
Fire	101,353,884	100,713,732
Safety & Permits	4,875,907	5,624,553
Police	129,749,520	140,222,752
Sanitation	40,747,861	41,545,329
Health**	14,772,015	15,750,839
Human Services	2,767,396	2,767,396
Finance	39,708,372	40,727,634
Property Management	7,113,638	7,292,351
Civil Service	1,864,409	2,172,353
Public Works	28,340,768	26,599,363
Recreation	-	-
Parks and Parkways	7,780,195	8,403,613
Library	200,000	-
HDLC	884,755	884,755
VCC	413,231	420,131
Alcoholic Beverage Control Board	1,500	1,500
City Planning Commission	1,527,327	1,996,348
Mosquito Control Bd.	2,078,507	2,078,507
New Orleans Museum of Art	128,931	128,931
Miscellaneous**	36,654,556	37,487,713
General Services	4,453,854	4,774,506
Office of Community Development**	-	-
Workforce Investment	-	-
Economic Development Fund	-	-
N'hood Hsg Improv. Fund	-	-
Intergovernmental Affairs	-	-
District Attorney	6,476,671	6,665,601
Coroner's Office	2,176,605	2,241,605
Juvenile Court	2,635,305	2,644,642
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	2,830,000	3,404,151
Traffic Court	441,275	3,251,897
Criminal District Court	2,026,597	2,621,180
Sheriff	43,684,338	44,028,185
Clerk of Criminal District Court	3,726,330	3,726,330
Registrar of Voters	371,945	371,945
Judicial Retirement Fund	301,500	354,000
Total	\$563,492,873	\$592,731,137

* See Miscellaneous for NORDC

** See section detail in tables below

Non-General Fund Revenue

Source	2015 Adopted	2016 Proposed
Self-Generated, Special Revenue, Trust Funds	\$900,000	\$900,000
Housing & Urban Dev.	44,813,286	40,778,925
Wisner Fund	570,596	575,415
Library Funds	12,422,623	17,160,000
Local Law Enforce. Grants	844,189	911,052
Federal Grants	178,330,522	200,145,355
State & Local Foundation Grants	40,259,304	26,666,614
Grants, Contr., & Fund Transfers	81,731,900	75,000,000
Special Revenue Funds	42,611,267	61,183,688
Total	\$402,483,687	\$423,321,049

Non-General Fund Expenditures

Department	2015 Adopted	2016 Proposed
City Council	\$6,905,000	6,905,000
Mayor**	101,784,973	88,238,377
Chief Administrative Office**	16,557,474	35,012,600
Law	753,218	842,927
Fire	7,492,446	7,008,114
Safety & Permits	1,024,415	7,227
Police	17,917,436	20,248,613
Sanitation	4,758,340	4,139,313
Health**	21,871,259	22,984,963
Human Services	678,887	678,762
Finance	5,000,000	1,515,000
Property Management	746,921	1,768,762
Civil Service	-	-
Public Works	9,130,740	26,756,188
Recreation	-	-
Parks and Parkways	1,242,418	1,249,953
Library	15,432,936	20,341,504
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	469,021	-
Mosquito Control Bd.	1,463,096	1,484,250
New Orleans Museum of Art	-	-
Miscellaneous**	12,902,298	20,695,827
General Services	550,567	305,033
Office of Community Development**	70,864,581	65,986,136
Workforce Investment	15,814,819	11,610,824
Economic Development Fund	1,982,385	2,482,385
N'hood Hsg Improv. Fund	3,576,784	5,793,320
Intergovernmental Affairs	81,731,900	75,000,000
District Attorney	-	-
Coroner's Office	1,747,263	2,141,623
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	84,510	124,348
Traffic Court	-	-
Criminal District Court	-	-
Sheriff	-	-
Clerk of Criminal District Court	-	-
Registrar of Voters	-	-
Judicial Retirement Fund	-	-
Total	\$402,483,687	\$423,321,049

**** Department Section
Tables**

Mayor

General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Mayor - Core	7,147,099	6,961,099
Criminal Justice Coordination	2,060,763	2,278,106
Homeland Security	2,447,524	2,625,192
Office of Community Development	303,971	326,115
Total Mayor**	\$11,959,357	\$12,190,512

Non-General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Mayor - Core	11,493,844	15,578,788
Criminal Justice Coordination	1,396,829	1,252,296
Homeland Security	61,045,284	53,437,102
Office of Community Development	27,849,016	17,970,191
Total Mayor**	\$101,784,973	\$88,238,377

Chief Administrative Office

General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Chief Administrative Office - Core	32,356,198	32,483,136
Information Technology & Innovation	13,054,278	12,824,578
Homeland Security (OEP)	-	-
Total Chief Administrative Office**	\$45,410,476	\$45,307,714

Non-General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Chief Administrative Office - Core	15,655,775	17,922,756
Information Technology & Innovation	-	367,808
Homeland Security (OEP)	901,699	16,722,036
Total Chief Administrative Office**	\$16,557,474	\$35,012,600

Health

General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Health - Core	1,909,292	1,909,292
Health - EMS	12,862,723	13,841,547
Total Health**	\$14,772,015	\$15,750,839

Non-General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Health - Core	20,905,362	21,670,803
Health - EMS	965,897	1,314,160
Total Health**	\$21,871,259	\$22,984,963

Miscellaneous

General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Miscellaneous - Core	24,440,253	23,908,432
NORD	10,974,927	12,168,660
Service & Innovation	613,593	784,838
OPA	625,783	625,783
Total Miscellaneous**	\$36,654,556	\$37,487,713

Non-General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Miscellaneous - Core	10,046,593	12,743,321
NORD	2,855,705	7,952,506
Service & Innovation	-	-
OPA	-	-
Total Miscellaneous**	\$12,902,298	\$20,695,827

Office of Community Development

General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Office of Community Development - Core	-	-
Code Enforcement	-	-
Total Office of Comm. Dev.**	\$0	\$0

Non-General Fund Expenditures		
Department	2015 Adopted	2016 Proposed
Office of Community Development - Core	70,864,581	65,986,136
Code Enforcement	-	-
Total Office of Comm. Dev.**	\$70,864,581	\$65,986,136

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 2016 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2014 figures are actuals, FY 2015 figures are adopted budgeted amounts as of August 31st, 2015, and the FY 2016 to FY 2020 numbers are projected.

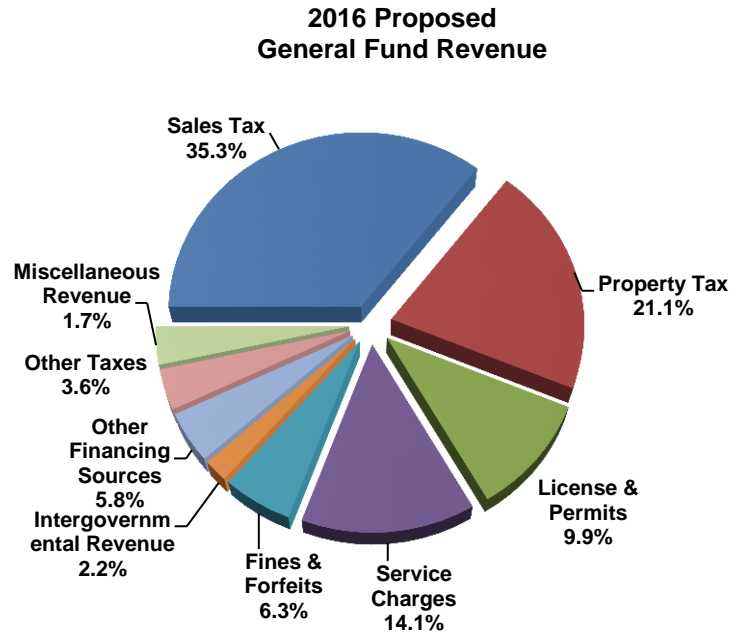
Sales Tax Revenue

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

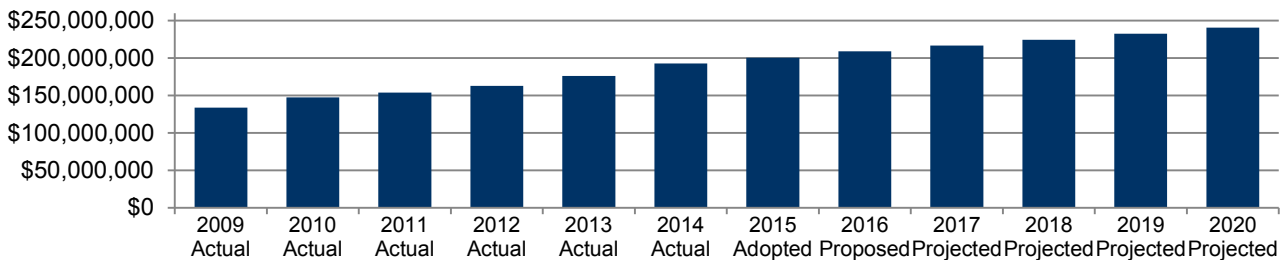
For the General Sales and Use Tax, the City collects 5.0 percent. The City takes 2.5 percent for general operations and distributes 1.5 percent and 1 percent to the School Board and the Regional Transit Authority, respectively.

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 13.0 percent state/local total levy on hotel/motel room sales of which the City retains 1.5 percent.



Sales Tax Revenue

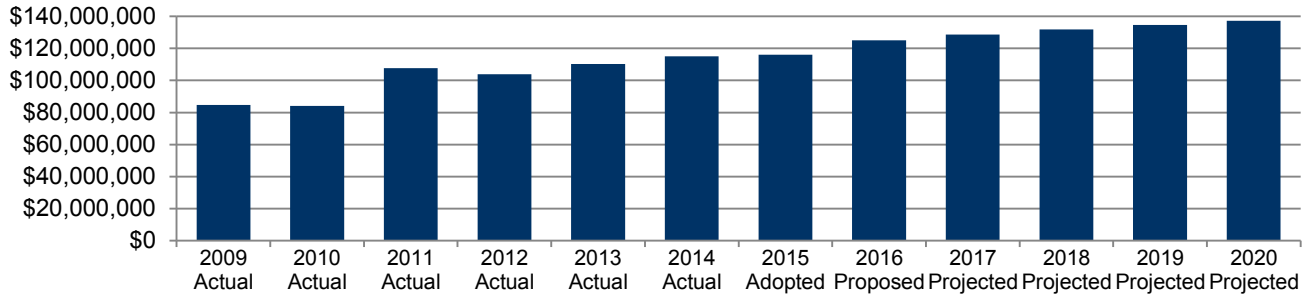


Property Tax Revenue

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 property assessments completed by the Board of Assessors and the tax rate set by City Council.

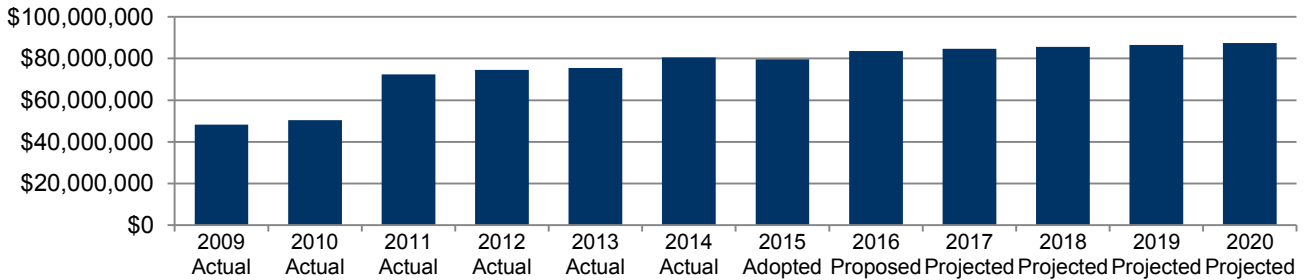
Property Tax



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 EMS transportation 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 (garbage pickup) service charges.

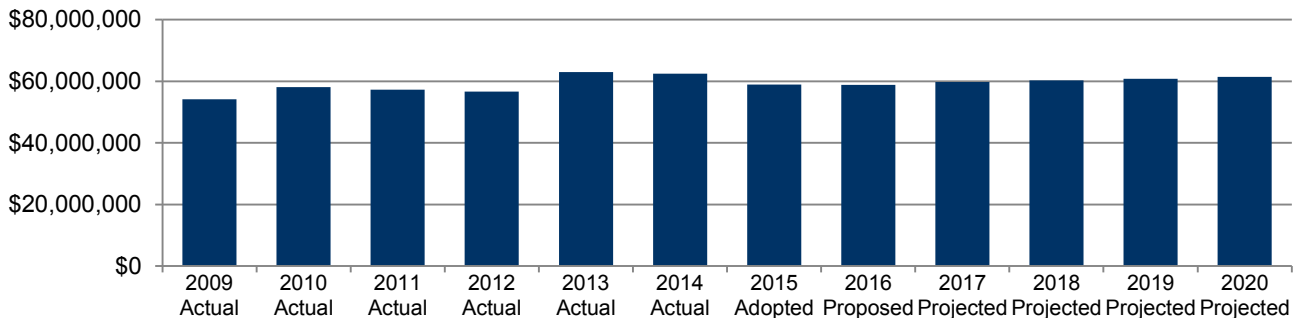
Charges for Services



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.

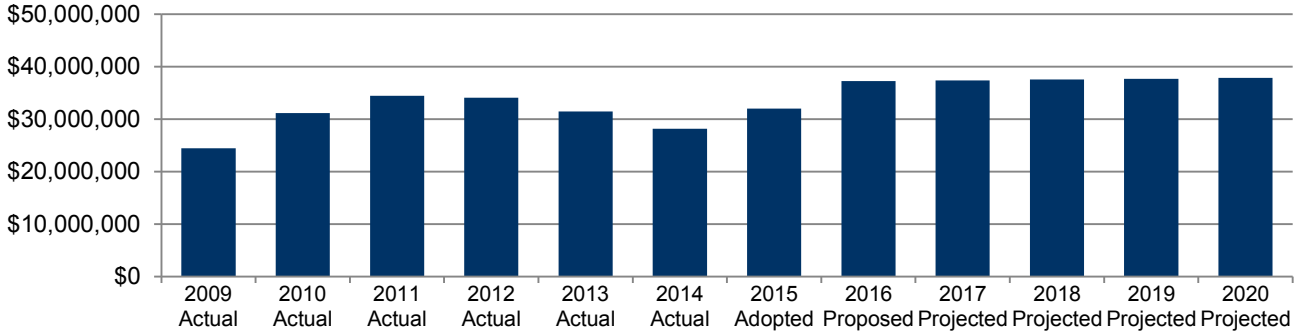
Licenses & Permits



Fines and Forfeitures

Fines and forfeitures are primarily parking tickets, traffic fines, and photo safety penalties collected through enforcement of local ordinances.

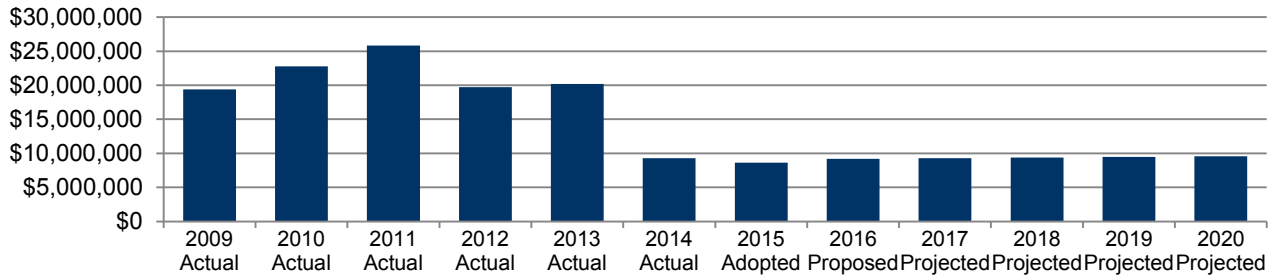
Fines & Forfeitures



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

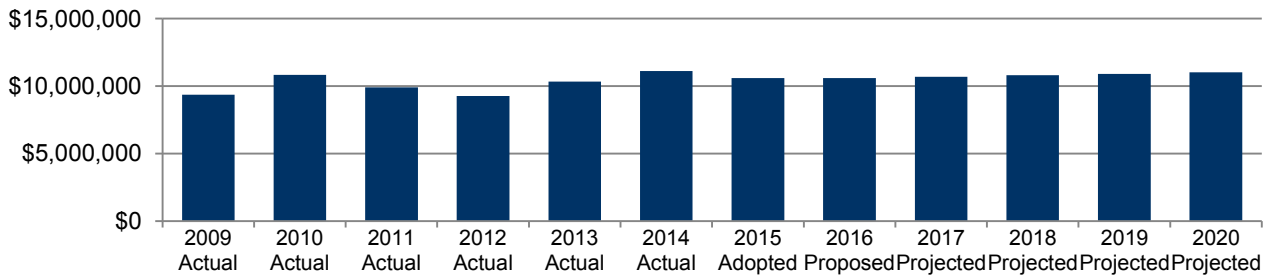


* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire

Utility Taxes

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

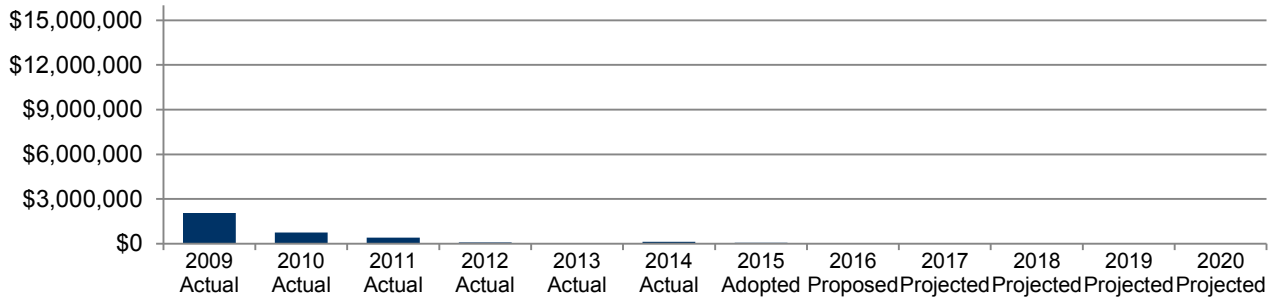
Utility Taxes



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.

Interest Income



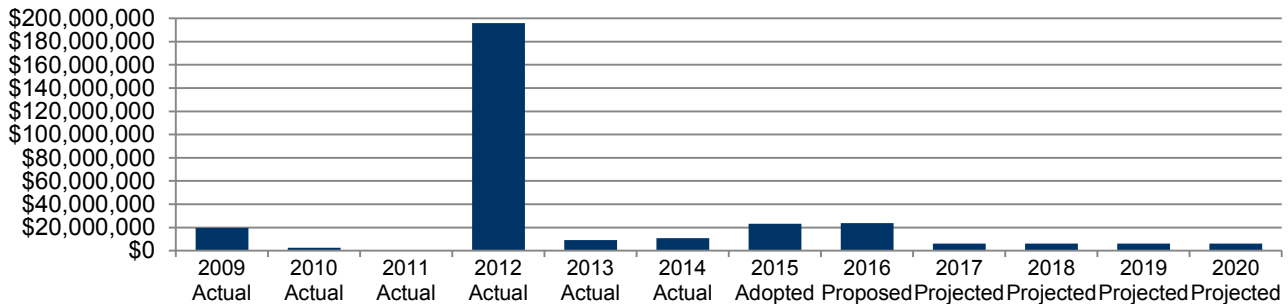
Non Recurring Revenue

This category includes items that are unusual, infrequent in nature, or difficult to predict because their lasting effect is limited.

During the last three years non-recurring revenues have been comprised of a number of sources including; payments from the State of Louisiana related to the upper payment limit program, settlement of penalty charges, and reimbursements for services provided for short term agreements with other governmental bodies. In 2012, \$195 million related to the refinancing of bonds was classified as non-recurring revenue (other financing sources) to the general fund. In 2015, approximately \$36 million in one-time non-recurring revenues were received by the City as a result of a settlement with British Petroleum in relation with the Deepwater Horizon Oil Spill. In 2016, the revenue budget includes use of \$10 million fund balance, which is included as part of non-recurring other financing sources.

Any drawdowns from the General Fund Balance are also included in this category. No usage of Fund Balance is proposed in 2016.

Non-Recurring Revenues



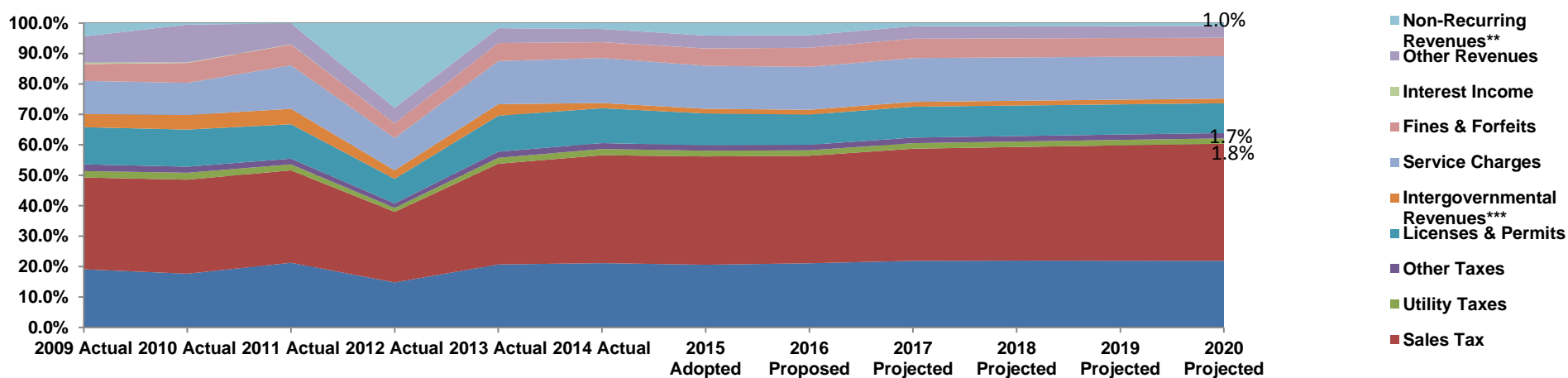
* 2012 information includes pension bonds refinancing funds for \$195 M in non-recurring revenues.

**2015 information does not include a settlement of approximately \$36 M associated with the Deepwater Horizon Oil Spill.

***2016 proposed budget includes \$10 M in General Fund Balance draw down for judgments.

GENERAL FUND REVENUES

Source	2009	2010	2011	2012	2013	2014	2015*	2016	2017	2018	2019	2020
Property Tax	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$116,080,273	\$124,950,000	\$128,698,500	\$131,915,963	\$134,554,282	\$137,245,367
Sales Tax	133,867,940	147,326,765	153,841,153	162,998,614	176,326,480	192,992,515	200,414,098	209,313,688	216,687,059	224,350,313	232,658,548	240,940,099
Utility Taxes	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,582,888	10,585,000	10,690,850	10,797,759	10,905,736	11,014,793
Other Taxes	9,847,974	9,518,605	9,560,432	10,423,824	10,754,369	10,565,765	10,019,502	10,723,000	10,770,225	10,819,148	10,869,854	10,922,433
Licenses & Permits	54,136,490	58,116,584	57,221,673	56,612,616	62,975,008	62,466,534	58,915,135	58,792,788	59,713,101	60,264,989	60,824,569	61,391,964
Intergovernmental Revenues***	19,378,793	22,792,184	25,801,491	19,713,876	20,204,922	9,281,836	8,646,639	9,386,000	9,307,700	9,406,094	9,495,393	9,586,021
Service Charges	48,188,341	50,459,220	72,331,848	74,532,793	75,484,305	80,561,753	79,542,459	83,432,361	84,629,428	85,581,889	86,468,899	87,368,014
Fines & Forfeits	24,442,119	31,134,137	34,470,658	34,097,049	31,445,402	28,191,147	32,030,000	37,246,000	37,396,750	37,548,254	37,700,515	37,853,538
Interest Income	2,071,852	745,401	399,107	87,703	50,439	130,611	62,668	40,000	40,700	41,514	42,344	43,615
Other Revenues*	38,207,061	59,312,465	35,016,956	35,677,120	26,001,138	23,490,192	23,968,205	24,462,300	24,175,050	24,175,050	24,175,050	24,175,050
Non-Recurring Revenues**	19,694,988	2,590,000	644,899	196,005,000	9,204,137	10,816,526	23,231,006	23,800,000	6,250,000	6,250,000	6,250,000	6,250,000
Total	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$563,492,873	\$592,731,137	\$588,359,363	\$601,150,971	\$613,945,191	\$626,790,894



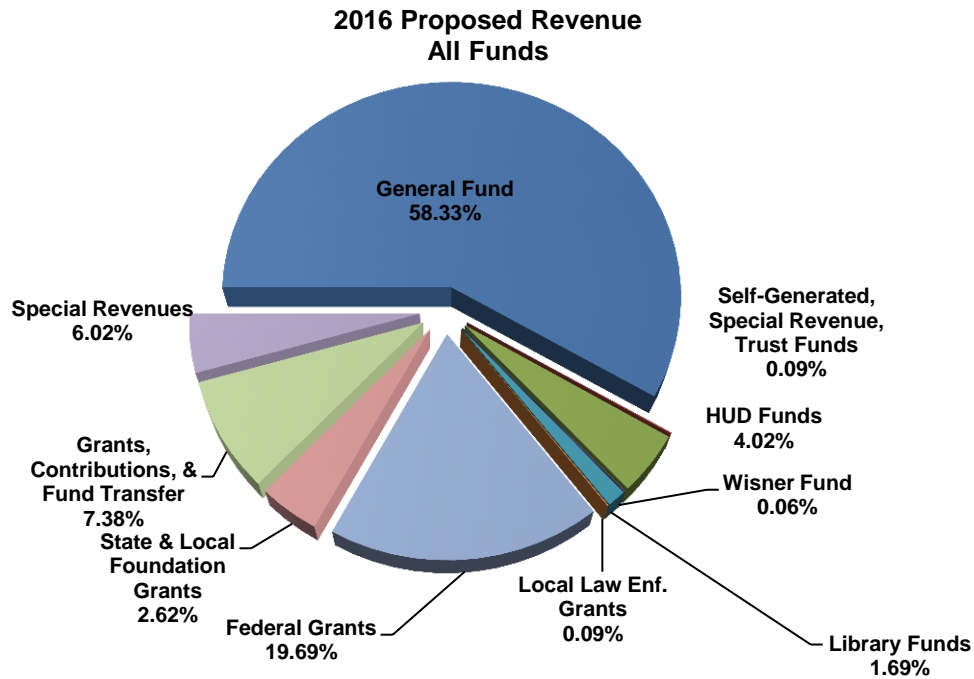
*Amended budget as of August 31st does not include BP settlement and revisions to the 2015 revenue forecast for the month of September

** Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire

*** 2012 information includes pension bonds refinancing funds for \$195 M in non-recurring revenues

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 2016 revenue projections for All Funds.

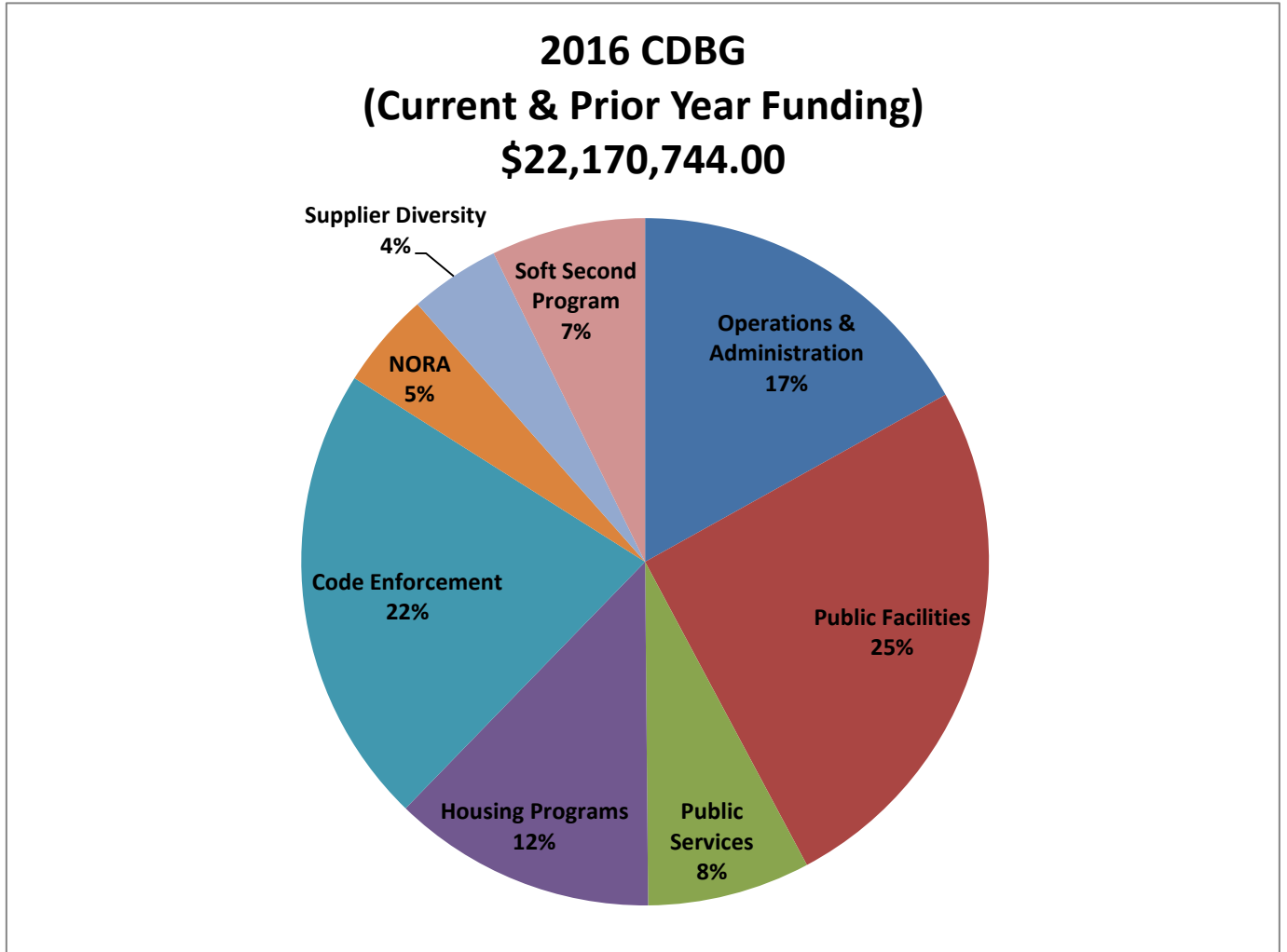


Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	2016 Proposed
General Fund	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$563,492,873	\$592,731,137
Self-Generated, Special Revenue, Trust Funds	494,499	294,895	426,731	560,746	352,860	221,696	900,000	900,000
HUD Funds	27,478,867	23,023,342	19,131,064	20,019,173	15,224,717	16,887,385	44,813,286	40,778,925
Wisner Fund	266,366	244,669	113,520	251,738	159,667	384,239	570,596	575,415
Library Funds	7,426,712	7,594,511	8,581,749	8,456,740	8,977,192	12,420,222	12,422,623	17,160,000
Local Law Enf. Grants	1,227,206	649,881	505,336	440,212	260,923	252,132	844,189	911,052
Federal Grants	90,477,047	27,167,935	29,099,666	67,478,802	22,602,946	26,264,502	178,330,522	200,145,355
State & Local Foundation Grants	19,990,302	25,531,693	10,433,383	15,512,410	19,755,426	14,105,630	40,259,304	26,666,614
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	81,731,900	75,000,000
Special Revenues	11,347,918	2,673,567	3,534,256	7,281,755	12,006,569	22,711,959	42,611,267	61,183,688
Total	\$602,698,059	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$637,931,850	\$965,976,560	\$1,016,052,186

*Year 2012 Includes \$195,885,000 of bond proceeds

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 2016, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.



(1) General Fund

Increased by 2.2 percent in 2014
Increased by 3.5 percent in 2015

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.

FY2016 Budget	\$592,731,137
Projected Increase	5.2%
% of Total Revenue	58.3%

(2) Self-Generated Fund

Increased by 15 percent in 2014
No change in 2015

Self-Generated Funds: 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.

FY2016 Budget	\$900,000
No Change	0.0%
% of Total Revenue	0.1%

(3) HUD Fund

Increased by 235 percent in 2014
Decreased by -12.4 percent in 2015

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).

FY2016 Budget	\$40,778,925
Projected Decrease	-9.0%
% of Total Revenue	4.0%

(4) Mayoral Fellows Fund

Increased by 265 percent in 2014
Decreased by -2 percent in 2015

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.

FY2016 Budget	\$575,415
Projected Decrease	-0.8%
% of Total Revenue	0.1%

(5) Library Fund

Increased by 43 percent in 2014
Decreased by 3.4 percent in 2015

FY2016 Budget	\$17,160,000
Projected Increase	38.1%
% of Total Revenue	1.7%

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. Library received a special millage of 2.5 mills.

(6) Local Law Enforcement Grant Fund

Increased by 326 percent in 2014
Decreased by -24 percent in 2015

FY2016 Budget	\$911,052
Projected Increase	7.9%
% of Total Revenue	0.1%

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

(7) Federal Grants Fund

Increased by 415 percent in 2014
Decreased by -1.3 percent in 2015

FY2016 Budget	\$200,145,355
Projected Increase	12.2%
% of Total Revenue	19.7%

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

(8) State Grants Fund

Increased by 146 percent in 2014
Decreased by -19.1 percent in 2015

FY2016 Budget	\$26,666,614
Projected Decrease	-33.8%
% of Total Revenue	2.6%

State and Local Foundation Grants Fund: Used to account for State grants and local foundations grants received directly from State agencies and foundations or passed through other governmental agencies.

(9) Grants, Contributions & Transfers Fund

No Change
No Change

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.

FY2016 Budget	\$75,000,000
Projected Decrease	-8.2%
% of Total Revenue	7.4%

(10) Downtown Development District Fund

No Change
No Change

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.

FY2016 Budget	\$9,312,624
Projected Increase	23.8%
% of Total Revenue	0.9%

(11) Economic Development Fund

Increased by 16.6 percent in 2014
No change in 2015

Economic Development Fund: Established in 1992, dedicates 0.91 mills of property tax, for a period of thirty years, to fund economic development initiatives.

FY2016 Budget	\$3,172,695
Projected Increase	18.7%
% of Total Revenue	0.3%

(12) Housing Trust Fund

Decreased by -56 percent in 2014
Increased by 51 percent in 2015

Housing Trust Fund: Established in 1992, dedicates 0.91 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.

FY2016 Budget	\$5,793,320
Projected Increase	41.1%
% of Total Revenue	0.6%

(13) Additional Special Revenues & Trust Funds

Increased by 302 percent in 2014

Increased by 79 percent in 2015

Additional Special Revenue & Trust Funds: These are non-major funds that go to various departments. The purpose of these funds is to provide additional operational funds for departments to carry out their services.

FY2016 Budget	\$42,905,049
Projected Increase	51.5%
% of Total Revenue	4.2%

2016 PROPOSED 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
2.5	Special millage for 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 Department
1.90	Special Tax for Street and Traffic Control Device Maintenance
1.82	Capital Improvements and Infrastructure Trust Fund
1.19	City Services
2.80	Orleans Law Enforcement District
45.31	Constitutional tax for operating and maintaining a separate system of public schools
139.5	Total Mills Citywide

Special Millages

Millage Rate	Description
11.67	Constitutional tax for construction and maintenance of East Bank levee by Orleans Parish Levee Board
12.56	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
11.00	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

2016 Millage Rates & Special Tax Districts (Continued)**Special Fees**

Numbers in the proposed 2016 budget are preliminary

Fee	Description
\$ 125	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
\$ 250	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
\$ 395	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
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	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
\$ 200	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
\$ 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
\$ 525	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
\$ 300	Fee levied on each parcel of land within the North Kenilworth Improvement and Security District
\$ 350	Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement District
\$ 220	Fee levied on each residential parcel located within the Lake Vista Crime Prevention District
\$1,652	Fee levied on each parcel of land within the Eastover Neighborhood Improvement and Security District

FUND BALANCE

The Five Year Revenue and Expenditure projection for the General Fund of the City of New Orleans shows how the End of Year Fund Balance is projected for the years 2015 to 2020. In order to account for contingencies and emergencies, the City's financial policies aim to have an assigned fund balance (to address budget uncertainty and emergencies) in the General Fund that equals 10 percent of recurring general fund revenues for a given fiscal year. These assigned balances serve to protect the city against unforeseen emergencies, including hurricanes, and service as a signal to financial markets that the City is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to improve infrastructure or address other priority needs.

In 2014, the City's General Fund Balance assigned for emergencies reached 4% of recurring revenue. Based on the current revenue and expenditure trends, including one-time non-recurring revenues associated with the Deepwater Horizon Oil Spill, the City's General Fund Balance assigned for emergencies is projected to reach 6% of recurring revenue in 2015. As the City moves into 2016 and beyond, the administration will continue to provide the type of goods and services expected by citizens while maintaining the strict budgeting and forecasting philosophies of the last few years. The current projection shows how the City is expected to reach the 10% goal by 2020.

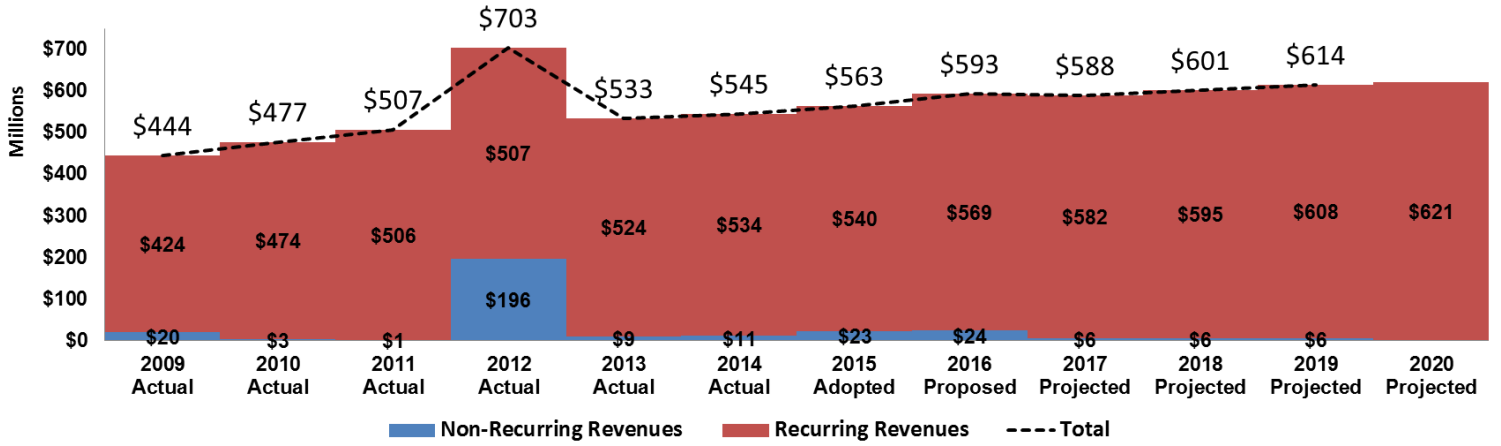
The projection shown below illustrates that the unassigned fund balance after this staged implementation of the assigned fund balance for contingencies and emergencies is positive for each year in the projection.

CITY OF NEW ORLEANS GENERAL FUND FIVE YEAR REVENUE AND EXPENDITURE PROJECTION

	2014	2015	2016	2017	2018	2019	2020
<i>Mayor's proposed budget, October 2015.</i>	Audited	Projected	Mayor Oct 2015	Projected	Projected	Projected	Projected
Revenues							
Recurring Revenues	530,381,205	545,195,832	568,931,137	582,109,363	594,900,971	607,695,191	620,540,894
Non-Recurring revenues	5,956,771	53,056,600	23,800,000	6,250,000	6,250,000	6,250,000	6,250,000
Total Revenues	536,337,976	598,252,432	592,731,137	588,359,363	601,150,971	613,945,191	626,790,894
Expenditures							
			<i>Includes \$10M from Fund Balance</i>				
Recurring Expenditures	474,741,980	534,139,508	551,894,758	562,932,653	574,191,306	585,675,132	597,388,634
Non-recurring Expenditures	2,461,353	9,822,000	16,400,000	1,750,000	1,750,000	1,750,000	1,750,000
Debt Services	26,069,790	24,279,986	24,436,379	24,460,451	21,995,689	21,998,369	21,997,829
Total Expenditures	503,273,123	568,241,494	592,731,137	589,143,104	597,936,994	609,423,500	621,136,463
Excess(Deficiency) of revenues over expenditures	33,064,853	30,010,938	-	(783,741)	3,213,977	4,521,691	5,654,431
OTHER FINANCING SOURCES & PRIOR YEAR ADJUSTMENTS	(5,725,548)		(11,500,000)				
Adjusted Excess (Deficiency) Of Revenues	27,339,305	30,010,938	(11,500,000)	(783,741)	3,213,977	4,521,691	5,654,431
Net Balance for Year	27,339,305	30,010,938	(11,500,000)	(783,741)	3,213,977	4,521,691	5,654,431
Beginning of Year	8,317,829	33,308,207	63,319,145	51,819,145	51,035,404	54,249,381	58,771,072
Change in basis	(2,348,927)						
End of Year Fund Balance before Assignment	33,308,207	63,319,145	51,819,145	51,035,404	54,249,381	58,771,072	64,425,503
Assigned fund balance for emergencies	21,215,248	32,711,750	45,514,491	49,479,296	53,541,087	57,731,043	62,054,089
[Amount as percent of recurring revenues]	4.0%	6.0%	8.0%	8.5%	9.0%	9.5%	10.0%
Unassigned fund balance	12,092,959	30,607,395	6,304,654	1,556,109	708,294	1,040,029	2,371,413

Note: Recurring Expenditures grow at 2% per year in 2017, 2018, 2019 and 2020.

Long-Term Projections of Revenues
(\$ millions)



** 2012 information includes pension bonds refinancing funds for \$195 M in non-recurring revenues

Statement of Revenues

Discretionary and Other Financing Sources

GENERAL FUND

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
PROPERTY TAXES								
REAL/PERSONAL PROPERTY-CURRENT	\$27,495,845	\$27,911,345	\$38,035,335	\$38,910,780	\$41,364,836	\$42,868,983	\$43,154,054	\$46,359,146
REAL ESTATE CURRENT YEAR	-	-	-	-	-	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-	-	-	-	-	-
PRIOR YEAR PROPERTY	5,626,129	1,235,885	1,095,185	1,750,110	1,484,808	1,670,262	1,682,247	1,819,533
POLICE/ FIRE DEDICATED MILLS	31,697,222	36,598,148	48,274,361	48,146,161	51,392,163	53,227,875	53,738,257	57,927,150
NORD DEDICATED 1.5 MILLS	2,444,120	2,730,819	3,813,351	3,904,603	4,197,515	4,348,952	4,394,755	4,731,310
PARKWAY DEDICATED 1.5 MILLS	2,444,120	2,730,819	3,810,569	3,904,603	4,197,515	4,348,952	4,394,755	4,731,310
STREETS DEDICATED 1.9 MILLS	3,094,403	3,457,419	4,825,899	4,945,882	5,317,229	5,508,369	5,567,436	5,992,183
REAL ESTATE PRIOR YEAR	-	-	-	-	-	-	-	-
PERSONAL PROPERTY PRIOR YEAR	-	-	-	-	-	-	-	-
INTEREST & PENALTIES	11,993,534	9,535,081	7,841,999	2,389,996	2,412,546	3,111,309	3,148,769	3,389,368
PROPERTY TAX SUB-TOTAL	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$116,080,273	\$124,950,000

Other Taxes								
SALES TAX	\$117,633,721	\$128,509,961	\$133,216,374	\$138,216,632	\$151,392,004	\$164,949,141	\$173,196,598	\$180,124,463
MOTOR VEHICLE TAX	7,368,230	7,792,305	8,918,332	9,731,802	11,089,263	11,856,482	10,545,000	12,350,000
HOTEL / MOTEL TAX	8,865,989	11,024,499	11,706,447	15,050,179	13,845,213	16,186,893	16,672,500	16,839,225
BEER & WINE TAX	558,809	477,054	461,726	510,520	498,722	504,459	469,089	470,000
PARKING TAX	2,990,215	3,409,934	3,417,471	3,906,818	3,939,536	4,344,098	4,060,000	4,400,000
DOCUMENT. TRANSACTION TAX	4,315,598	3,602,838	3,754,269	4,080,457	4,396,484	3,990,354	3,590,809	4,000,000
CHAIN STORE TAX	103,265	126,480	114,280	129,516	138,539	190,324	155,419	160,000
AMUSEMENT TAX	-	-	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	406,833	282,232	298,371	244,283	247,258	165,532	236,118	193,000
UTILITY TAX	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,582,888	10,585,000
FAIRGROUND SLOT MACHINE 4% TAX	1,473,254	1,620,067	1,514,315	1,552,230	1,533,830	1,370,998	1,508,067	1,500,000
SUB-TOTAL OTHER TAXES	\$153,074,126	\$167,672,618	\$173,297,712	\$182,688,252	\$197,417,649	\$214,660,784	\$221,016,488	\$230,621,688
TOTAL TAXES	\$237,869,499	\$251,872,134	\$280,994,411	\$286,640,386	\$307,784,261	\$329,745,487	\$337,096,761	\$355,571,688

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
LICENSES & PERMITS								
ALCOHOLIC BEVERAGE	\$1,451,389	\$1,457,528	\$1,762,642	\$2,204,932	\$2,681,410	\$2,735,422	\$2,712,642	\$2,721,000
CABLE TV FRANCHISE	3,373,280	3,783,563	4,157,265	4,169,601	4,353,508	4,629,754	4,146,488	4,400,000
ENTERGY FRANCHISE	28,061,447	30,117,375	26,621,943	26,621,143	30,213,077	30,210,438	28,295,263	27,095,263
TELEPHONE FRANCHISE	744,095	719,095	744,095	587,723	587,723	468,501	210,836	191,000
MISCELLANEOUS FRANCHISE	291,628	232,901	216,693	94,710	84,638	362,754	210,000	400,000
OCCUPATIONAL LICENSES	8,553,561	8,668,423	9,358,069	9,371,928	9,648,172	10,396,028	10,552,500	10,658,025
SAFETY/ELECTRIC/MECHANICAL	3,197,927	2,837,033	2,758,084	2,411,529	2,621,037	2,566,981	2,456,000	2,404,000
TAXI/TOUR GUIDE LICENSES	660,512	684,593	717,051	844,319	1,217,076	959,986	903,000	1,198,500
BUILDING PERMITS	5,296,358	6,209,408	7,208,065	6,688,117	7,912,792	6,301,163	5,900,000	6,020,000
MOTOR VEHICLE PERMITS	1,877,191	2,478,695	2,461,593	2,404,366	2,337,586	2,171,191	2,300,000	2,300,000
STREETS & CURBS	229,234	437,716	468,950	502,090	454,196	457,158	411,675	445,000
MAYORALTY PERMITS	240,366	229,984	298,506	346,703	323,911	492,168	291,731	290,000
OTHER LICENSES & PERMITS	159,503	260,273	448,717	365,455	539,881	714,990	525,000	670,000
TOTAL LICENSES & PERMITS	\$54,136,490	\$58,116,584	\$57,221,673	\$56,612,616	\$62,975,008	\$62,466,534	\$58,915,135	\$58,792,788

INTERGOVERNMENTAL REVENUE								
FEDERAL AID - MEDICARE/OTHER	\$-	\$-	\$3,375,942	\$-	\$-	\$-	\$-	\$-
EMERGENCY MANAGEMENT	-	-	-	-	-	-	-	-
STATE AID - VIDEO POKER	2,948,856	2,914,089	2,823,895	2,696,058	2,615,839	2,806,814	2,616,964	2,600,000
STATE DEPT. OF CORRECTIONS	171,005	49,170	37,338	67,514	46,530	46,071	67,514	50,000
STATE AID - MEDICAID	306,703	130,690	384,507	25,401	4,074,137	2,212,713	2,343,698	3,601,000
STATE REVENUE SHARING	1,432,023	1,828,411	2,011,834	1,012,989	1,655,467	2,092,152	1,554,383	2,060,000
STATE AID OTHER	11,148,775	14,130,175	13,285,169	12,042,334	11,233,266	85,234	91,420	185,000
PARISH TRANSP FUND: ROADS	2,348,222	2,090,632	2,089,306	1,953,426	2,325,336	2,190,687	2,064,941	2,290,000
PARISH TRANSP FUND: TRANSIT	923,209	1,499,017	1,793,500	1,916,154	2,328,485	2,060,823	2,007,719	2,200,000
TOBACCO TAX	-	-	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	100,000	150,000	-	-	-	-	500,000	-
TOTAL INTERGOVERNMENTAL REVENUE	\$19,378,793	\$22,792,184	\$25,801,491	\$19,713,876	\$24,279,059	\$11,494,493	\$11,246,639	\$12,801,000

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
SERVICE CHARGES								
GENERAL GOVERNMENT	\$11,179,819	\$11,965,435	\$16,767,295	\$17,544,012	\$18,741,988	\$15,005,558	\$15,517,808	\$15,324,629
PUBLIC SAFETY	11,506,711	13,326,015	13,047,394	12,638,267	13,726,394	20,201,860	18,972,148	19,861,426
STREETS PARKING METERS	3,180,670	3,854,239	4,390,540	4,739,548	5,046,379	4,957,069	4,775,000	7,470,000
STREETS OTHER	1,248,668	1,557,888	2,586,974	2,950,839	3,334,054	3,472,910	3,084,000	3,534,400
SANITATION	17,824,931	17,312,145	32,973,103	33,803,724	35,058,334	34,357,917	34,806,352	35,186,406
CULTURAL & RECREATION	-	-	-	-	-	-	-	-
PARKS AND PARKWAYS	189,455	75,565	90,483	607,793	129,503	20,071	285,525	30,000
INDIRECT COSTS	3,034,253	2,348,462	2,440,518	2,222,510	2,418,102	2,522,168	2,076,626	2,000,000
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-	-	-
OTHER SERVICE CHARGES	23,835	19,470	35,541	26,101	29,550	24,200	25,000	25,500
TOTAL SERVICE CHARGES	\$48,188,341	\$50,459,220	\$72,331,848	\$74,532,793	\$78,484,305	\$80,561,753	\$79,542,459	\$83,617,361

FINES & FORFEITS								
TRAFFIC FINES & VIOLATIONS	\$4,257,397	\$5,174,418	\$6,350,351	\$5,561,850	\$4,667,544	\$3,799,942	\$4,000,000	\$6,600,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	8,993,445	15,719,588	17,346,191	15,841,078	15,136,539	14,781,543	16,500,000	16,500,000
PARKING TICKET COLLECTIONS	11,080,016	10,057,371	10,177,395	12,195,003	11,037,763	9,107,558	11,000,000	13,650,000
ADMIN. ADJUDICATON FEES	60,776	83,380	39,400	52,980	45,995	61,150	50,000	65,000
MUNICIPAL COURT FINES & COSTS	-	-	435,996	318,963	410,841	314,709	355,000	306,000
IMPOUNDED/ABANDONED VEHICLE	50,485	99,380	121,325	127,176	146,720	126,245	125,000	125,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-	-
TOTAL FINES & FORFEITS	\$24,442,119	\$31,134,137	\$34,470,658	\$34,097,049	\$31,445,402	\$28,191,147	\$32,030,000	\$37,246,000

MISCELLANEOUS REVENUE								
FEMA ADMIN FEES	\$-	\$-	\$-	\$691,499	\$-	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	2,071,852	745,401	399,107	87,703	50,439	130,611	62,668	40,000
SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-	-	-
RENTS & ROYALTIES	863,413	1,246,926	1,653,785	1,208,167	1,397,555	1,254,289	1,245,000	1,160,000
CONTRIBUTIONS & OTHER	5,513,619	29,700,287	2,877,218	6,177,956	1,402,630	5,028,395	4,277,000	3,771,000
RIVERBOAT GAMING FEE	-	-	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	7,181,505	4,761,180	12,828,895	5,453,758	6,253,864	5,816,552	13,511,878	5,394,050
TOTAL MISC. REVENUE	\$15,630,388	\$36,453,794	\$17,759,005	\$13,619,083	\$9,104,488	\$12,229,847	\$19,096,546	\$10,365,050

OTHER FINANCING SOURCES								
UDAG/HUD 108 LOAN	\$3,902,890	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TRANSFER FROM OTHER FUNDS	24,648,524	26,194,072	18,301,957	22,265,740	19,077,088	19,994,825	17,565,333	24,337,250
OTHER ADJUSTMENTS	-	-	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	15,792,098	-	-	-	-	-	-	-
FEMA LOAN	-	-	-	-	-	-	-	-
FUND BALANCE	-	-	-	195,885,000	-	-	8,000,000	10,000,000
TOTAL OTHER FINANCING	\$44,343,512	\$26,194,072	\$18,301,957	\$218,150,740	\$19,077,088	\$19,994,825	\$25,565,333	\$34,337,250
TOTAL GENERAL FUND	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$563,492,873	\$592,731,137

*STATE AID OTHER: Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire

OTHER FUNDS

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
SELF-GENERATED								
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000
TOTAL SELF-GENERATED	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000
TOTAL DISCRETIONARY REVENUE	\$444,483,641	\$477,317,020	\$507,307,774	\$703,927,289	\$533,502,471	\$544,905,781	\$564,392,873	\$593,631,137

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
HOUSING AND URBAN DEVELOPMENT								
FED. GRANTS, COMM. & REGIONAL DEV.	\$27,478,867	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$16,887,385	\$44,813,286	\$40,778,925
TOTAL HOUSING AND URBAN DEV.	\$27,478,867	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$16,887,385	\$44,813,286	\$40,778,925

MAYORAL FELLOWS PROGRAM								
WISNER LAND TRUST PROCEEDS	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415
TOTAL MAYORAL FELLOWS PROGRAM	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415

LIBRARY FUNDS								
DEDICATED PROPERTY TAXES	\$7,071,897	\$7,594,511	\$8,581,749	\$8,242,375	\$8,793,943	\$12,420,222	\$9,172,623	\$17,000,000
LIBRARY SURPLUS	-	-	-	-	-	-	3,070,000	-
LIBRARY FINES	354,815	-	-	214,365	183,249	-	180,000	160,000
TOTAL LIBRARY FUNDS	\$7,426,712	\$7,594,511	\$8,581,749	\$8,456,740	\$8,977,192	\$12,420,222	\$12,422,623	\$17,160,000

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
LLE GRANTS								
STATE GRANT - OFFICE OF THE GOVERNOR	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$911,052
TOTAL LLE	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$911,052

FEDERAL GRANTS								
HEALTH	\$10,511,294	\$9,946,123	\$9,707,037	\$9,905,138	\$9,595,583	\$10,996,665	\$16,822,238	\$17,198,723
ALL OTHER	79,965,753	17,221,812	19,392,629	57,573,664	13,007,363	15,267,837	161,508,284	182,946,632
TOTAL FEDERAL GRANTS	\$90,477,047	\$27,167,935	\$29,099,666	\$67,478,802	\$22,602,946	\$26,264,502	\$178,330,522	\$200,145,355

STATE & LOCAL FOUNDATION GRANTS								
HEALTH & HUMAN RESOURCES	\$3,351,320	\$3,492,461	\$1,285,938	\$1,277,839	\$1,437,169	\$564,175	\$1,505,994	\$1,095,404
STATE AID DEPT. OF PUBLIC SAFETY	3,791	544,633	809,859	787,645	220,068	280,035	875,154	313,500
STATE DEPARTMENT OF LABOR	4,871,895	2,130,746	1,951,484	2,798,115	1,926,804	1,806,466	15,539,716	11,591,376
LOUISIANA SOCIAL SERVICES	113,228	823,100	592,065	523,940	60,228	223,437	509,281	250,000
STATE AID (OTHER)	11,650,068	18,540,753	5,794,037	9,986,792	16,111,157	9,426,376	17,742,508	10,124,071
LOCAL FOUNDATION GRANTS	-	-	-	138,079	-	1,805,141	4,086,651	3,292,263
TOTAL STATE GRANTS	\$19,990,302	\$25,531,693	\$10,433,383	\$15,512,410	\$19,755,426	\$14,105,630	\$40,259,304	\$26,666,614

GRANTS, CONTRIBUTIONS & FUND TRANSFERS								
GRANTS, CONTRIB., & FUND TRANSFERS	\$-	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$75,000,000

TOTAL GRANTS, CONTRIB., & ETC.	\$-	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$75,000,000
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Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted
DOWNTOWN DEVELOPMENT DISTRICT								
DDD TAXES	\$4,874,486	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624
TOTAL DDD REVENUES	\$4,874,486	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624

N.O. REGIONAL BUSINESS PARK								
N.O.R.B.P. Property Taxes	\$221,719	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL N.O.R.B.P. REVENUES	\$221,719	\$-	\$-	\$-	\$-	\$-	\$-	\$-

ECONOMIC DEVELOPMENT FUND								
ECONOMIC DEVELOPMENT TAXES	\$4,400,220	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,222,345	\$2,672,695	\$3,172,695
TOTAL EDF REVENUES	\$4,400,220	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,222,345	\$2,672,695	\$3,172,695

HOUSING TRUST FUND								
HOUSING IMPROVEMENT TAXES	\$1,851,494	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,004,398	\$4,105,188	\$5,793,320
TOTAL NHIF REVENUES	\$1,851,494	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,004,398	\$4,105,188	\$5,793,320

ADDITIONAL SPECIAL REVENUES & TRUST FUNDS								
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$-	\$3,685,777	\$3,604,282	\$18,485,216	\$28,313,079	\$42,905,049
TOTAL ADDT'L SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$-	\$3,685,777	\$3,604,282	\$18,485,216	\$28,313,079	\$42,905,049

TOTAL SPECIAL REVENUES & TRUST FUNDS	\$11,347,918	\$2,673,567	\$3,534,256	\$7,281,755	\$12,006,569	\$22,711,959	\$42,611,267	\$61,183,688
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TOTAL OTHER FUNDS	\$158,708,917	\$87,180,493	\$71,825,705	\$120,001,576	\$79,340,300	\$93,247,765	\$402,483,687	\$423,321,049
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TOTAL ALL FUNDS	\$602,698,060	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$637,931,850	\$965,976,560	\$1,016,052,186
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STATEMENT OF EXPENDITURES

GENERAL FUND EXPENDITURES

Department	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
Council	\$6,804,023	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$7,727,997	\$10,068,766	\$10,234,610
Mayor	8,790,190	6,207,483	8,957,021	9,303,947	\$9,655,293	10,551,764	\$11,959,357	12,190,512
CAO	49,600,996	42,696,947	41,504,762	45,452,075	\$40,131,356	40,027,422	\$45,410,476	45,307,714
Law	10,719,459	8,878,685	10,000,900	9,872,102	\$5,809,058	5,655,830	\$5,946,682	16,076,059
Fire	52,429,136	87,018,322	89,206,608	87,491,599	\$89,134,680	91,041,305	\$101,353,884	100,713,732
Safety & Permits	5,414,013	5,065,477	5,368,272	4,777,472	\$4,412,579	4,108,575	\$4,875,907	5,624,553
Police	119,332,022	127,883,538	130,272,813	128,606,454	\$130,057,262	117,952,737	\$129,749,520	140,222,752
Sanitation	47,757,912	40,251,462	36,830,118	39,138,066	\$38,633,555	39,463,178	\$40,747,861	41,545,329
Health	12,779,489	11,600,898	15,139,604	13,365,581	\$13,073,449	14,294,150	\$14,772,015	15,750,839
Human Services	1,971,913	2,124,432	2,745,554	2,539,271	\$2,226,818	2,276,885	\$2,767,396	2,767,396
Finance	53,475,575	58,976,160	45,211,223	219,891,723	\$40,604,725	45,797,366	\$39,708,372	40,727,634
Property Management	7,325,178	7,379,446	7,780,248	6,783,461	\$6,847,306	6,476,948	\$7,113,638	7,292,351
Civil Service	1,718,570	1,691,709	1,750,767	1,589,878	\$1,477,106	1,628,308	\$1,864,409	2,172,353
Public Works	18,155,202	16,489,163	20,494,346	22,933,120	\$18,538,185	19,855,746	\$28,340,768	26,599,363
Recreation	4,270,511	4,728,828	216,105	4,021	\$109	57	\$-	-
Parks & Parkways	7,248,611	6,314,645	6,790,738	6,968,979	\$7,081,435	6,859,928	\$7,780,195	8,403,613
Library	501,202	-	32,494	90	\$-	-	\$200,000	-
HDLC	689,707	664,514	666,769	585,203	\$631,566	681,601	\$884,755	884,755
VCC	331,765	312,747	384,449	375,171	\$363,867	279,297	\$413,231	420,131
Alcoholic Bvg Ctrl. Bd.	526	34	14	-	\$-	345	\$1,500	1,500
City Planning Comm.	1,321,729	1,269,541	1,513,945	1,568,087	\$1,447,809	1,052,160	\$1,527,327	1,996,348
Mosquito Control Bd.	2,293,307	2,266,744	2,180,692	2,237,800	\$2,078,352	2,229,101	\$2,078,507	2,078,507
Museum of Art	242,499	196,425	176,400	164,417	\$151,683	128,931	\$128,931	128,931
Miscellaneous	25,220,591	23,490,664	15,839,608	21,640,893	\$26,383,934	32,985,161	\$36,654,556	37,487,713
General Services	2,811,940	2,731,230	3,447,258	3,558,645	\$3,875,227	3,940,756	\$4,453,854	4,774,506
Office of Training Div.	-	-	-	-	\$-	-	\$-	-
Office of Comm. Dev.	2,012,977	10,182	-	-	\$-	-	\$-	-
N'hood Hsg Imprv. Fnd	-	-	-	-	\$-	-	\$-	-
Workforce Invst. Act	-	-	-	-	\$-	-	\$-	-
Economic Dev. Fund	-	-	-	-	\$-	-	\$-	-
Intergovernmental	-	-	-	-	\$-	-	\$-	-
District Attorney	5,916,841	5,889,509	6,166,265	6,412,946	\$6,271,671	6,271,671	\$6,476,671	6,665,601
Coroner's Office	1,736,211	1,601,222	1,837,234	1,741,489	\$1,841,720	2,078,005	\$2,176,605	2,241,605
Juvenile Court	3,622,808	3,646,989	3,826,663	3,594,456	\$3,466,248	3,197,405	\$2,635,305	2,644,642
First City Court	-	-	-	-	\$-	-	\$6,000	6,000
Civil Court	-	-	-	-	\$-	-	\$14,400	14,400
Municipal Court	1,916,463	1,762,726	2,724,884	2,254,143	\$1,912,435	2,046,625	\$2,830,000	3,404,151
Traffic Court	976,629	924,435	587,529	362,976	\$361,790	369,761	\$441,275	3,251,897
Criminal District Court	2,844,662	3,033,901	2,860,195	2,149,668	\$1,526,595	2,056,595	\$2,026,597	2,621,180
Criminal Sheriff	26,665,058	23,013,071	22,543,846	21,608,813	\$21,803,124	32,356,930	\$43,684,338	44,028,185
Clrk of Crim. Dist. Crt	4,067,699	3,752,310	4,027,575	4,096,351	\$3,941,958	3,593,985	\$3,726,330	3,726,330
Registrar of Voters	390,732	337,297	531,229	392,566	\$376,609	371,506	\$371,945	371,945
Judicial Retirement	213,679	164,228	232,443	309,048	\$286,672	314,279	\$301,500	354,000
Total	\$491,569,825	\$509,379,299	\$499,972,564	\$679,882,701	\$492,763,848	\$507,672,310	\$563,492,873	\$592,731,137

OTHER FUND EXPENDITURES

Department	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Council	\$-	\$-	\$-	\$4,632	\$-	\$11,422,057	\$6,905,000	\$6,905,000
Mayor	28,961,924	33,603,930	21,851,339	26,975,559	\$24,961,048	15,736,714	\$101,784,973	88,238,377
CAO	11,877,701	2,594,855	5,982,109	11,395,693	\$1,547,935	3,764,473	\$16,557,474	35,012,600
Law	307,674	191,741	554,074	554,862	\$530,110	580,510	\$753,218	842,927
Fire	24,894,417	457,789	4,443,174	4,555,388	\$2,052,049	4,752,561	\$7,492,446	7,008,114
Safety & Permits	182,732	383,739	-	2,670,067	\$-	909,490	\$1,024,415	7,227
Police	26,891,956	1,886,076	138,757	10,400,731	\$(4,976,714)	8,383,511	\$17,917,436	20,248,613
Sanitation	176,170	-	-	5,157,985	\$554,912	159,515	\$4,758,340	4,139,313
Health	5,922,541	4,998,170	3,327,385	11,371,485	\$11,240,055	12,293,721	\$21,871,259	22,984,963
Human Services	59,011	3,008	49,963	3,703,143	\$29,424	63,591	\$678,887	678,762
Finance	44,594	-	-	-	\$8,085,220	8,588,433	\$5,000,000	1,515,000
Property Management	2,078,449	914,540	954,967	12,680,742	\$2,635,966	575,533	\$746,921	1,768,762
Civil Service	-	-	-	-	\$-	-	\$-	-
Public Works	2,327,253	1,814,165	-	53,691,119	\$917,491	1,077,005	\$9,130,740	26,756,188
Recreation	262,901	-	-	22,821,392	\$(85,369)	(25,236)	\$-	-
Parks & Parkways	183,138	-	-	9,402,528	\$280,652	773,189	\$1,242,418	1,249,953
Library	6,757,518	7,623,511	8,595,405	22,095,320	\$11,615,394	12,470,057	\$15,432,936	20,341,504
HDLC	47,063	20,480	-	-	\$-	-	\$-	-
VCC	-	-	-	-	\$-	-	\$-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-	\$-	-	\$-	-
City Planning Comm.	-	-	-	-	\$-	450,567	\$469,021	-
Mosquito Control Bd.	781,131	217,082	197,001	594,262	\$146,911	494,768	\$1,463,096	1,484,250
Museum of Art	-	-	-	72,591	\$-	-	\$-	-
Miscellaneous	-	-	1,515,238	1,833,885	\$2,491,715	7,054,450	\$12,902,298	20,695,827
General Services	-	-	-	174,524	\$245,439	188,048	\$550,567	305,033
Office of Training Div.	-	-	-	-	\$9,007,366	-	\$-	-
Office of Comm. Dev.	29,777,848	27,758,067	19,196,473	22,831,898	\$19,615,130	18,529,784	\$70,864,581	65,986,136
N'hood Hsg Imprv. Fnd	1,388,188	663,577	670,362	938,021	\$5,580,261	1,513,281	\$3,576,784	5,793,320
Workforce Invst. Act	4,860,737	2,130,746	1,951,484	2,798,115	\$1,954,069	2,115,346	\$15,814,819	11,610,824
Economic Dev. Fund	4,708,895	1,860,207	2,347,974	1,750,754	\$1,775,322	1,677,839	\$1,982,385	2,482,385
Intergovernmental	-	-	-	-	\$-	-	\$81,731,900	75,000,000
District Attorney	-	-	-	-	\$-	-	\$-	-
Coroner's Office	216,864	58,810	50,000	17,105	\$-	7,246	\$1,747,263	2,141,623
Juvenile Court	-	-	-	-	\$-	-	\$-	-
First City Court	-	-	-	-	\$-	-	\$-	-
Civil Court	7,124	-	-	-	\$-	-	\$-	-
Municipal Court	-	-	-	-	\$-	23,084	\$84,510	124,348
Traffic Court	-	-	-	-	\$-	-	\$-	-
Criminal District Court	23,915	-	-	-	\$-	-	\$-	-
Criminal Sheriff	-	-	-	-	\$-	-	\$-	-
Clrk of Crim. Dist. Crt	-	-	-	-	\$-	-	\$-	-
Registrar of Voters	-	-	-	-	\$-	-	\$-	-
Judicial Retirement	-	-	-	-	\$-	-	\$-	-
Total	\$152,739,744	\$87,180,493	\$71,825,705	\$228,491,801	\$100,204,386	\$113,579,537	\$402,483,687	\$423,321,049

TOTAL EXPENDITURES

Department	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Council	\$6,804,023	\$7,004,335	\$8,123,993	\$8,116,822	\$8,359,672	\$19,150,054	\$16,973,766	\$17,139,610
Mayor	37,752,114	39,811,413	30,808,360	36,279,506	34,616,341	26,288,478	113,744,330	100,428,889
CAO	61,478,697	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	61,967,950	80,320,314
Law	11,027,133	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,699,900	16,918,986
Fire	77,323,553	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	108,846,330	107,721,846
Safety & Permits	5,596,745	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,900,322	5,631,780
Police	146,223,978	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	147,666,956	160,471,365
Sanitation	47,934,082	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	45,506,201	45,684,642
Health	18,702,030	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	36,643,274	38,735,802
Human Services	2,030,924	2,127,440	2,795,517	6,242,414	2,256,242	2,340,476	3,446,283	3,446,158
Finance	53,520,169	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	44,708,372	42,242,634
Property Management	9,403,627	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,860,559	9,061,113
Civil Service	1,718,570	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,864,409	2,172,353
Public Works	20,482,455	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	37,471,508	53,355,551
Recreation	4,533,412	4,728,828	216,105	22,825,413	(85,260)	(25,179)	-	-
Parks & Parkways	7,431,749	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	9,022,613	9,653,566
Library	7,258,720	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	15,632,936	20,341,504
HDLC	736,770	684,994	666,769	585,203	631,566	681,601	884,755	884,755
VCC	331,765	312,747	384,449	375,171	363,867	279,297	413,231	420,131
Alcoholic Bvg Ctrl. Bd.	526	34	14	-	-	345	1,500	1,500
City Planning Comm.	1,321,729	1,269,541	1,513,945	1,568,087	1,447,809	1,502,727	1,996,348	1,996,348
Mosquito Control Bd.	3,074,438	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	3,541,603	3,562,757
Museum of Art	242,499	196,425	176,400	237,008	151,683	128,931	128,931	128,931
Miscellaneous	25,220,591	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	49,556,854	58,183,540
General Services	2,811,940	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	5,004,421	5,079,539
Office of Training Div.	-	-	-	-	9,007,366	-	-	-
Office of Comm. Dev.	31,790,825	27,768,249	19,196,473	22,831,898	19,615,130	18,529,784	70,864,581	65,986,136
N'hood Hsg Imprv. Fnd	1,388,188	663,577	670,362	938,021	5,580,261	1,513,281	3,576,784	5,793,320
Workforce Invst. Act	4,860,737	2,130,746	1,951,484	2,798,115	1,954,069	2,115,346	15,814,819	11,610,824
Economic Dev. Fund	4,708,895	1,860,207	2,347,974	1,750,754	1,775,322	1,677,839	1,982,385	2,482,385
Intergovernmental	-	-	-	-	-	-	81,731,900	75,000,000
District Attorney	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,476,671	6,665,601
Coroner's Office	1,953,075	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	3,923,868	4,383,228
Juvenile Court	3,622,808	3,646,989	3,826,663	3,594,456	3,466,248	3,197,405	2,635,305	2,644,642
First City Court	-	-	-	-	-	-	6,000	6,000
Civil Court	7,124	-	-	-	-	-	14,400	14,400
Municipal Court	1,916,463	1,762,726	2,724,884	2,254,143	1,912,435	2,069,709	2,914,510	3,528,499
Traffic Court	976,629	924,435	587,529	362,976	361,790	369,761	441,275	3,251,897
Criminal District Court	2,868,577	3,033,901	2,860,195	2,149,668	1,526,595	2,056,595	2,026,597	2,621,180
Criminal Sheriff	26,665,058	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	43,684,338	44,028,185
Clrk of Crim. Dist. Crt	4,067,699	3,752,310	4,027,575	4,096,351	3,941,958	3,593,985	3,726,330	3,726,330
Registrar of Voters	390,732	337,297	531,229	392,566	376,609	371,506	371,945	371,945
Judicial Retirement	213,679	164,228	232,443	309,048	286,672	314,279	301,500	354,000
Total	\$644,309,569	\$596,559,792	\$571,798,269	\$908,374,502	\$592,968,234	\$621,251,847	\$965,976,560	\$1,016,052,186

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
Council								
Councilmembers' Offices	44.00	43.00	44.57	44.57	39.57	42.42	45.53	44.53
Clerk of Council	13.00	13.00	16.00	16.00	15.00	15.00	15.00	16.00
Council Research	11.48	11.00	7.00	7.00	6.00	5.48	5.48	5.49
Council Fiscal Office	2.00	2.00	3.00	3.00	4.00	4.00	4.00	2.49
Utility Regulatory/Energy	1.00	1.00	1.00	1.00	1.00	2.00	3.00	2.00
Department Total	71.48	70.00	71.57	71.57	65.57	68.90	73.01	70.51
Mayor								
Office of the Mayor	4.00	10.00	22.00	22.00	21.00	17.00	17.00	16.00
Recovery Office	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Relations Comm.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Office Admin.	11.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Relations	3.00	2.00	15.00	15.00	12.00	12.00	11.57	11.00
Legislative Coordination	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
State Relations	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	7.00	6.00	5.00	5.00	5.00	5.00	6.00	7.00
Supervised Visitation	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00
Commissioner of Criminal Justice	2.00	1.00	3.00	2.00	2.00	8.00	6.00	11.00
Office of Homeland Security	1.00	2.00	7.00	7.00	13.00	13.00	13.00	14.00
Executive Office /Economic Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	0.00	0.00	7.00	7.00	5.00	5.00	5.00	5.00
Policy Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Cooperative Endeavors	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Events	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Affairs	1.00	0.00	3.00	1.00	2.00	1.00	0.70	0.50
Human Resources Policy and Plan	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Advocacy	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Mayoral Fellows	7.00	5.00	7.00	5.00	4.00	4.00	4.00	3.00
Livable Claiborne Community Plan	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.15
Housing and Community Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State and Federal Programs	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
BRAC Community Base Reuse Plan	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Business Service Rep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Ryan White Admin - GF	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ryan White Admin	2.00	3.00	3.00	3.00	0.00	0.00	0.00	0.48
Ryan White Quality Mgt	4.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00
Program Support Budget	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.50
Healthy Start Initiative	24.69	26.58	26.00	26.00	0.00	0.00	0.00	0.00
Solar America Cities	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CeaseFire	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Project Delivery Unit	0.00	0.00	30.00	30.00	43.00	61.00	60.00	65.00
Pre-disaster Mitigation	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Homeland Security	4.00	5.00	5.00	5.00	5.20	3.00	2.00	3.00
Violence Against Women Act	1.00	1.00	0.00	1.00	1.00	1.85	2.00	2.00
Office of Cultural Economy	0.00	0.00	5.00	5.00	5.00	5.00	6.00	5.50
State Homeland Security	0.00	0.00	1.00	1.00	1.00	1.86	0.00	0.00
Program Delivery/Administration	39.00	20.00	24.00	24.00	35.00	35.00	29.00	22.50
Infant Mortality Initiative	0.31	0.42	0.00	0.00	0.00	0.00	0.00	3.00
Service & Innovation	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
Office of Performance & Accountability	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.50
Serve NOLA	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Office of Neighborhood Engagement	0.00	0.00	6.00	4.00	4.00	4.00	4.00	4.00
Supplier & Diversity	0.00	0.00	4.00	5.00	7.00	6.00	6.00	7.00
Housing Construction Financing	0.00	0.00	5.00	5.00	0.00	1.00	9.00	1.00
Coastal Zone Management	0.00	0.00	0.00	0.00	0.00	0.00	0.34	0.32
Brownfields Revolving Loan	0.00	0.00	0.00	0.00	0.00	0.00	1.76	1.10
National Wildlife Federation	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.60
Network for Economic Opportunity	0.00	0.00	0.00	0.00	0.00	0.00	1.10	4.35
Department Total	135.00	115.00	201.00	183.00	170.20	190.86	192.57	196.50

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Chief Administrative Office								
Office of Emergency Preparedness	10.00	9.00	10.00	6.00	0.00	0.00	0.00	0.00
Executive Office	6.49	7.49	6.49	7.49	7.49	7.40	8.00	8.00
Office of Municipal Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Management Information Systems	21.48	21.48	43.00	26.00	42.00	46.48	31.48	32.49
311 Call Center Operations	16.00	13.00	13.00	13.00	15.00	14.00	14.00	15.00
CAO-Personnel/Office Mgmt	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00
CAO-Benefits Administration	4.00	4.00	4.00	4.00	3.00	2.00	5.00	5.00
Munc. Training Academy	1.00	1.00	0.00	0.00	1.00	1.00	3.00	2.00
Mail Room	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Budget and Planning	4.00	5.00	8.00	7.00	8.00	8.00	8.00	9.00
C A O Employee Relations	2.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00
CAO-Capital Projects	7.00	7.00	7.15	7.15	2.78	8.00	8.00	8.00
EMD-General Maintenance	18.00	19.00	18.98	18.98	18.98	18.98	17.98	16.07
Service & Innovation	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00
Department Total	93.97	91.97	116.62	103.62	103.25	109.86	97.46	98.56
Law								
Law Administration	27.00	25.80	27.00	23.00	20.49	7.00	11.00	11.00
Law In-House	0.00	0.00	0.00	0.00	0.00	4.49	4.49	5.50
Law Contracts	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00
Police Litigation	7.00	8.00	8.00	8.00	9.00	9.00	9.00	11.00
Municipal and Traffic	11.00	12.00	13.00	13.00	14.00	13.00	14.00	14.00
Risk Management	2.00	2.00	3.00	3.00	0.00	0.00	0.00	0.00
Civil Litigation	7.00	7.00	10.00	10.00	9.00	8.00	8.00	9.00
Housing Unit-CDBG	9.00	4.00	2.00	2.00	1.00	1.00	1.00	1.00
Adjudication	2.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00
Victim/Witness Program	3.00	1.20	1.00	1.00	0.00	0.00	0.00	0.00
Environmental Court	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
ADJUDICATED PROPERTY DIVISION	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Department Total	68.00	66.00	70.00	66.00	59.49	55.49	62.49	67.50
Fire								
Fire Administration	13.50	12.50	12.50	12.50	10.50	9.50	12.50	13.50
Public Affairs	8.00	6.00	5.00	5.00	5.00	4.00	5.00	4.00
Supply Shop	8.00	5.00	5.00	5.00	5.00	6.00	7.00	6.00
Medical	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
City Suppression	645.00	613.00	568.00	528.00	569.50	563.00	533.00	531.00
Airport Suppression	36.00	31.00	36.00	36.00	27.00	36.00	29.00	35.00
Hazardous Materials	10.00	10.00	8.00	8.00	9.00	1.00	4.00	4.00
Fire Planning	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Fire Training Academy	11.00	10.00	16.00	16.00	14.00	14.00	14.43	14.44
Fire Communications	26.00	26.00	24.00	24.00	22.00	20.00	23.00	23.00
NASA Suppression	0.00	0.00	0.00	0.00	8.00	12.00	12.00	9.00
Fire Compliance	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
Prevention Insp. and Ed.	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF-Prevention Inspection & Education	10.00	12.00	12.00	12.00	10.00	12.00	11.00	11.00
Safer Grant	0.00	78.00	76.00	76.00	14.00	0.00	0.00	0.00
Department Total	769.50	803.50	762.50	722.50	694.00	677.50	655.93	656.94
Safety and Permits								
S&P Directors Office	5.49	6.49	7.49	7.49	6.00	3.00	2.00	2.00
Zoning Bureau	11.00	10.00	10.00	10.00	7.00	5.00	4.00	4.00
Permit Processing	6.00	6.00	6.00	6.00	7.00	0.00	0.00	1.00
One Stop Shop Permits	0.00	0.00	0.00	0.00	0.00	25.00	27.00	26.00
S&P Building Inspection	20.00	20.00	19.00	19.00	15.00	6.00	5.00	6.00
S&P, Electrical Inspect	9.00	10.00	9.00	9.00	9.00	6.00	5.00	5.00
S&P, Mechanical Inspect	13.00	14.00	13.00	13.00	11.00	6.00	6.00	7.00
Inspectors Section	0.00	0.00	0.00	0.00	0.00	9.00	16.00	16.00
S&P, Plan Processing	6.98	6.00	6.00	6.00	6.00	6.00	5.00	5.00
Taxi Cab Bureau	17.00	20.00	18.00	18.00	13.00	11.00	15.00	17.00
GOHSEP Reimbursement Grant	0.00	0.99	0.00	0.00	0.00	0.00	0.00	0.00
S&P, Motor Vehicle Inspection	5.00	5.00	5.00	5.00	3.00	1.00	2.00	2.00
Department Total	93.47	98.48	93.49	93.49	77.00	78.00	87.00	91.00

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Police								
Office of the Superintendent	34.00	37.00	47.00	47.00	47.00	43.00	37.00	19.00
Public Integrity	32.00	31.00	37.00	37.00	40.00	38.00	36.49	40.50
Administrative-SIB	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Affairs	0.00	0.00	0.00	8.00	5.00	4.00	5.00	7.00
Police Recruits	73.00	29.00	0.00	0.00	0.00	30.00	22.00	54.00
Management Services Bureau	62.00	237.47	113.47	113.47	94.98	90.48	98.48	135.99
District Staff	877.00	895.00	883.00	840.00	793.00	712.00	632.00	631.94
Special Operations	98.00	91.00	64.00	64.00	58.00	52.00	45.00	58.00
Technical Services Bureau	242.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Services	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Crime Lab	47.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
Narcotics	25.00	24.00	1.00	1.00	1.00	1.00	2.00	1.00
Fiscal Management	100.75	102.75	98.75	98.75	112.00	110.00	112.00	86.00
Investigations & Support Bureau	123.00	126.00	258.99	258.99	223.49	262.49	253.00	240.44
Holiday Overtime	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Traffic	0.00	42.00	17.00	17.00	30.00	34.00	33.00	31.00
C.O.P.S AHEAD	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Operations	21.00	17.00	102.00	102.00	102.00	102.00	119.50	101.00
School Crossing Guards	1.48	2.85	2.47	2.47	2.10	2.10	2.10	2.14
Transit Security	7.00	7.00	5.00	5.00	5.00	6.00	7.00	5.00
Operations Safe Home	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Crisis Trauma Center	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Mid City	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Security	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
Special Investigation Division	0.00	60.00	12.00	12.00	0.00	0.00	1.00	26.00
FQ NOLA PATROL DIVISION	0.00	60.00	12.00	12.00	0.00	0.00	1.00	23.00
Department Total	1,811.72	1,814.07	1,654.68	1,619.68	1,514.57	1,489.07	1,407.57	1,466.01

Sanitation								
Sanitation Director Office	5.00	5.00	4.00	4.00	4.00	4.00	5.00	7.00
Operation Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Environ Beauty Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Manual Cleaning	22.50	23.00	22.00	22.00	22.00	22.00	28.00	43.00
Sanitation Posse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Core Area Clean-Up-DD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	27.50	28.00	26.00	26.00	26.00	26.00	33.00	50.00

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Health								
Head of Environ Asthma in LA	7.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Adjudication	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Health-Environmental Enforcement	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Carver School-GF	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthy Start Initiative	0.00	0.00	0.00	0.00	29.48	25.96	24.48	26.00
Algiers Fischer Clinic	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Code Enforcement	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthcare/Homeless	0.00	0.00	0.00	10.00	17.00	17.49	14.91	15.23
Nursing Services	12.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Medical Service	102.00	103.75	118.50	126.50	117.50	58.75	89.75	88.75
Emergency Med. Serv. Logisti/SOD	0.00	0.00	0.00	0.00	0.00	8.00	3.00	3.00
Asthma Diabetes & Obesity	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Care/Homeless	16.00	12.00	10.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Essential Pub Health Services	0.00	0.00	0.00	8.00	7.48	6.48	6.48	7.79
Strategic Prevention Framework	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Care Access Program	22.50	21.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Care Access Supplement	4.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
WIC Food Program	8.00	6.00	10.00	10.00	13.00	13.00	12.00	12.00
Supplemental Food Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPSDT Medical Services	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00

Nursing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
Health Care/Homeless	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.10
Carver School Clinic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Homeless Evaluation	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00
Strong Start	0.00	0.00	0.00	0.00	0.00	2.00	1.00	2.00
Blood Lead Surveillance	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Lead Poison Prevention	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kellogg Sufoc	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Ryan White Administration	0.00	0.00	0.00	0.00	3.00	2.00	2.00	2.00
Ryan White Quality Mgmt.	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00
Ryan White Program Support	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Emergency Med Serv Admin	0.00	0.00	0.00	0.00	0.00	5.50	6.25	6.25
EPSDT Dental	1.56	1.56	0.00	0.00	0.00	0.00	0.00	0.00
Mobile Dental Care	0.84	0.84	0.00	0.00	0.00	0.00	0.00	0.00
Lsu Best Baby Zone Project	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Emergency Med. Serv. Call Center	0.00	0.00	0.00	0.00	0.00	15.00	18.25	18.25
Emergency Med Serv Train Ed	0.00	0.00	0.00	0.00	0.00	4.00	4.25	4.25
Increase Demand for Services	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Essential Public Health Administration	0.00	0.00	7.97	7.97	10.48	10.38	12.48	11.30
Family Dental Program	0.00	0.00	6.00	1.00	0.00	0.00	0.00	0.00
Healthy Homes	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
Community Alternatives Program	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Environmental Health Services	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.50
NEW ORLEANS REALTIME RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00	4.00	1.00
Department Total	211.90	201.15	155.47	169.47	201.94	176.66	207.85	208.62

Human Services								
Human Services Directors Office	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Management Services	3.49	4.49	4.49	4.49	0.00	4.49	3.49	2.50
Emergency Assistance	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
YSC Administration	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
YSC Residential Life	18.00	38.00	29.00	35.00	33.00	18.80	21.20	20.20
YSC Dietary Services	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00
Maintenance	4.00	4.00	4.00	4.00	3.00	2.00	3.00	3.00
Medical	0.00	0.00	0.00	2.00	2.49	2.00	2.00	1.60
Department Total	29.49	51.49	44.49	52.49	43.49	31.29	34.69	32.30

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Finance								
Finance Directors Office	7.00	7.00	8.00	8.00	7.00	6.00	7.00	8.00
Accounting Administration	3.00	3.00	5.00	5.00	4.00	4.49	25.49	8.50
General Fund	9.00	9.00	14.00	14.00	14.00	13.00	0.00	16.00
Accounts Payable	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	6.00	5.00	0.00	4.00
Revenue Administration	7.00	7.00	7.00	7.00	7.00	7.00	48.00	6.00
Revenue Applications	16.00	15.00	29.00	29.00	27.00	22.00	0.00	25.00
Fiscal Records	8.00	10.00	16.00	16.00	15.00	15.00	0.00	16.00
Treasury Administration	5.00	5.00	6.00	6.00	5.00	5.00	25.00	10.49
Cashiers	4.00	5.00	5.00	5.00	5.00	5.00	0.00	4.00
Ad Valorem Taxes	3.00	3.00	7.00	7.00	6.00	6.00	0.00	5.00
Receipts & Disbursements	2.00	2.00	4.00	4.00	4.00	4.00	0.00	3.00
TA Research	3.00	2.00	3.00	3.00	3.00	3.00	0.00	2.00
Brake Tag/Sanitation	1.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00
Purchasing Administration	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00
Employee Retirement System	7.49	6.49	7.49	7.49	6.49	5.49	5.49	5.50
Department Total	92.49	92.49	130.49	130.49	120.49	111.98	117.98	124.49

Property Management								
Property Mgmt Directors Office	8.00	7.00	9.00	9.00	10.00	10.00	9.00	10.00
Custodians	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00
Public Buildings Maintenance	15.50	17.00	18.00	18.00	15.00	15.00	15.00	15.00
Mechanical Engine Room	24.00	22.00	23.00	24.00	21.00	21.00	22.00	26.00
Gallier Hall	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00
Multi-Purpose Centers	8.00	8.00	8.00	8.00	6.00	6.00	4.00	4.00
Cemeteries	3.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00

Realty Records	6.00	6.00	5.00	6.00	7.00	7.00	7.00	7.49
Department Total	73.50	71.00	75.00	77.00	70.00	70.00	67.00	72.49
Civil Service								
Civil Service Directors Office	21.73	21.73	18.96	19.96	16.48	15.48	20.88	20.59
Department Total	21.73	21.73	18.96	19.96	16.48	15.48	20.88	20.59
Public Works								
Public Works Directors Office	9.49	8.49	8.49	8.49	7.49	7.49	7.00	8.00
Parking Adjudication	8.00	8.00	8.00	8.00	8.00	8.48	7.00	7.00
Engineering & Planning	3.00	4.00	4.00	4.00	6.00	5.49	4.49	6.00
Planning and Design	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Right-of-Way Management	3.00	3.00	3.00	3.00	3.00	2.48	3.48	4.00
Dedicated Millage	2.00	2.00	2.00	2.00	3.00	3.00	7.00	9.00
Field Operations Staff	12.00	12.00	9.00	9.00	7.40	7.40	23.40	11.40
Traffic Management	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Traffic Sign Shop	4.00	7.00	5.00	5.00	5.00	16.00	12.00	12.00
Signal Shop	7.00	6.00	3.00	3.00	4.00	4.00	4.00	5.00
Parking Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Parking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ticket Writing Section	66.00	66.00	60.00	67.00	67.00	67.00	71.00	92.00
Towing & Impoundment	14.00	14.00	20.00	20.00	23.00	23.00	22.00	22.00
Abandoned Car Unit	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00
Department Total	133.49	135.49	127.49	134.49	138.89	150.34	166.37	181.40

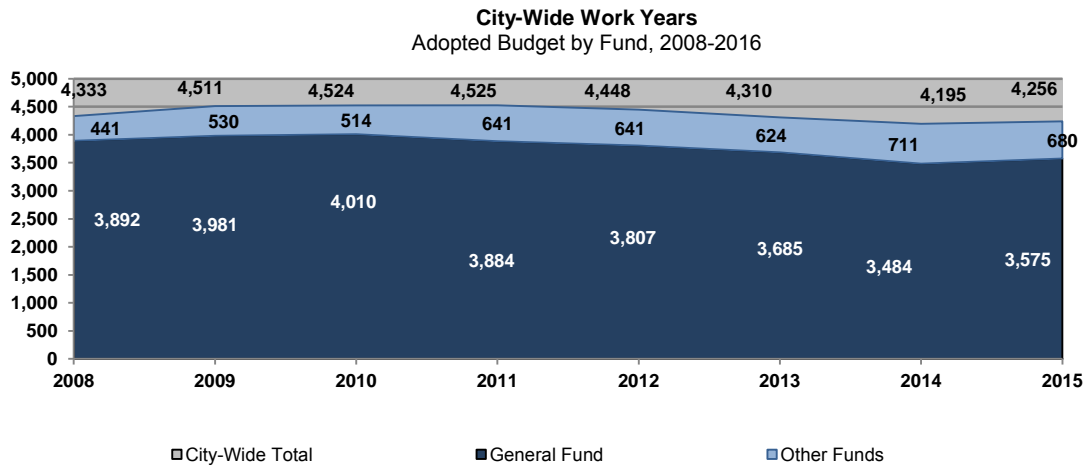
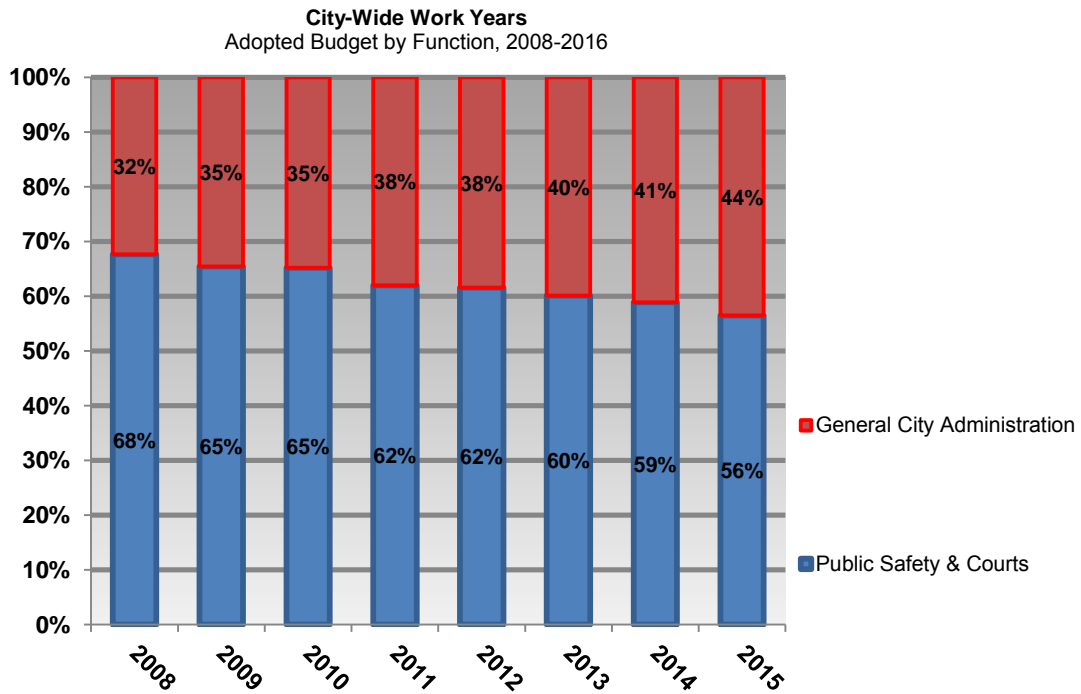
Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Miscellaneous								
NORDC Director & Management	2.00	2.00	12.00	12.00	12.00	12.00	16.50	18.50
NORDC Maintenance	0.00	0.00	0.00	48.92	43.92	38.42	43.50	48.50
NORDC Centers	0.00	0.00	0.00	12.75	23.50	23.25	48.00	63.50
NORDC Aquatic Programs	0.00	0.00	0.00	34.00	35.00	25.00	33.50	56.25
Misc. Office of Administration	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00
Risk Management	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00
Misc. Service & Innovation	0.00	0.00	0.00	0.00	11.00	9.00	6.00	7.00
Public Works PDU	0.00	0.00	0.00	0.00	21.00	21.00	23.00	25.00
Mayors Summer Youth Program	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
Office of Performance & Accountability	0.00	0.00	0.00	5.00	5.00	5.00	5.00	6.00
Office Of Police Secondary Emp	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00
Management	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
NORDC Special Program & Culture	0.00	0.00	23.50	23.50	17.75	13.00	14.00	19.50
Special Program-Millage	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	9.00	18.00	48.92	0.00	0.00	0.00	0.00	0.00
Maintenance Millage	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Centers Millage	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Athletics Millage	2.50	2.75	0.00	0.00	0.00	0.00	0.00	0.00
NORDC Athletics Programs	18.49	22.99	34.74	34.74	32.49	29.49	31.08	30.25
Cultural	3.25	3.50	0.00	0.00	0.00	0.00	0.00	0.00
Centers	11.00	12.00	12.75	0.00	0.00	0.00	0.00	0.00
Aquatics Program	53.50	39.25	34.00	0.00	0.00	0.00	0.00	0.00
ITI Administration	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
OFFICE OF POLICE SECONDARY EMP	0.00	0.00	0.00	0.00	0.00	0.00	3.00	10.00
Department Total	108.74	109.49	165.91	170.91	206.66	192.16	231.58	292.50
Parkway and Park Commission								
Superintendents Office	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00
Planning & Design	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
Administration	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00
Building Maintenance	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00
Grass Cutting Millage	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00
Operations Administration	5.98	6.98	5.98	5.98	7.98	6.98	7.98	7.98
Nursery & Park Security	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00
Tree Maintenance	8.00	9.00	9.00	9.00	9.00	1.00	9.00	9.00
Grounds Maintenance	61.00	59.49	62.49	62.49	59.69	66.69	68.69	67.69

Golf Courses & Parks	15.00	14.00	15.00	15.00	11.00	0.00	16.76	17.03
Nursery & Greenhouse	4.00	4.00	4.00	4.00	4.00	0.00	4.00	4.00
Heavy Equipment	4.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00
Chef Highway Project	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	120.98	120.47	125.47	125.47	118.67	91.67	134.43	135.70
Library								
Library Administration	55.92	139.16	139.50	139.50	151.60	170.75	175.42	220.60
Public Services	58.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	114.16	139.16	139.50	139.50	151.60	170.75	175.42	220.60
Historic Distinct & Landmarks Commission								
Historic Dist. Landmarks Comm.	10.00	10.00	10.00	10.00	7.00	7.00	7.00	11.00
Department Total	10.00	10.00	10.00	10.00	7.00	7.00	7.00	11.00
Vieux Carre Commission								
Vieux Carre Commission	6.00	5.00	9.50	5.00	4.00	4.00	6.00	6.00
Department Total	6.00	5.00	9.50	5.00	4.00	4.00	6.00	6.00
City Planning Commission								
Policy Formulation & Admin	6.00	6.00	5.00	5.00	5.00	3.00	2.00	3.00
Mapping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Land Use Regulation	8.49	8.49	9.49	9.49	8.49	7.49	5.00	7.50
Board of Zoning Adjustments	2.00	1.00	1.00	1.00	1.00	2.00	0.00	2.00
Dcdbg Planners	0.00	0.00	0.00	0.00	0.00	5.00	7.00	5.00
Comprehensive Planning	3.00	3.00	7.00	5.00	7.00	3.00	3.00	5.00
Department Total	19.49	18.49	22.49	20.49	21.49	20.49	17.00	22.50

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2015 Adopted
Mosquito Control Board								
Mosquito Control Unit	30.97	33.47	31.71	31.71	29.46	28.98	29.18	28.71
Industry	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49
Vector Control Program	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Structural Pest Control	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
French Quarter Termite Project	2.98	1.98	0.00	0.00	0.00	0.00	0.00	0.00
Vector-Management Pest Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.75	1.75
WEST VIRGINIA WOOD TESTING	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.50
Department Total	36.45	35.95	31.71	31.71	29.46	28.98	30.68	31.45
Museum of Art								
Administration	3.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00
Security	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Building	4.00	4.00	4.00	4.00	3.00	2.00	2.00	2.00
Collections	5.50	5.50	4.50	4.50	4.50	4.50	4.50	4.50
Department Total	15.50	14.50	12.50	12.50	10.50	8.50	8.50	8.50
Workforce Investment Act								
WIA Adult	3.03	1.98	1.98	1.98	1.74	2.34	2.36	2.46
WIA Dislocated Worker	1.98	2.01	1.98	0.99	1.74	1.14	1.14	1.14
WIA Youth	2.03	2.01	2.04	2.04	2.52	2.72	3.50	2.40
Louisiana Public Health Instit	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00
Workforce Innovation Fund	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.00
Department Total	7.04	6.00	6.00	5.01	6.00	7.80	7.00	7.00
General Services								
Office of Inspector General	26.00	24.00	33.50	31.00	28.00	28.00	28.00	28.00
Ethics Review Board	0.00	0.00	0.00	2.50	3.25	1.25	1.25	0.00
OIG Red Construction Oversight	0.00	0.00	0.00	0.05	4.00	0.00	0.00	0.00
Conruction Fraud Division	0.00	0.00	0.00	0.00	0.00	3.00	2.00	2.00
Community Police Mediation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N.O.-COMMUNITY POLICE MEDIATIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Department Total	26.00	24.00	33.50	33.55	35.25	32.25	31.25	32.00

Office of Community Development								
International Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CD Home 10% Admin	7.00	7.00	6.00	6.00	12.00	10.00	9.00	3.00
Housing Code Enforcement	26.00	26.00	42.00	42.00	38.00	36.00	40.00	37.00
Relocation Administration	5.00	5.00	5.00	5.00	2.00	1.00	1.00	3.00
Code Enforce Revolving Fund	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00
Housing Rehab Admin	23.00	20.00	20.00	20.00	13.00	13.00	13.00	13.00
Fiscal Monitoring	1.49	1.49	1.49	1.49	1.00	1.00	1.00	1.00
Neighborhood Planning	4.00	4.00	4.00	4.00	2.00	3.00	3.00	3.67
Operations & Admin	10.00	12.00	11.00	11.00	8.00	5.00	5.00	5.95
Financial & Fiscal Affairs	9.00	9.00	9.00	9.00	7.00	5.00	5.00	7.00
Program Mgmt & Monitor	8.00	7.00	6.00	4.00	3.00	4.00	4.00	3.00
Planning Recovery	2.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Energy Conservation Grant	5.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
DCDBG Admin./Program Delivery	0.00	20.00	17.00	17.00	28.00	21.00	32.00	24.05
Claiborne Corridor Plan	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00
Emergency Shelter Program	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
HOPWA	0.00	0.00	0.00	1.00	2.00	2.00	2.00	2.00
Office of Blight Coordination	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Neighborhood Stabilization Program	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
OIG JUSTICE SYSTEM FUNDING EVA	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.33
Department Total	100.49	113.49	125.49	126.49	120.00	103.00	117.00	106.00
Neighborhood Housing Improvement Fund								
NHIF General Administration	3.00	3.00	4.00	4.00	2.00	2.00	2.00	0.00
NHIF Code Enforcement / Demo	13.00	5.00	5.00	5.00	14.00	11.00	11.00	0.00
Department Total	16.00	8.00	9.00	9.00	16.00	13.00	13.00	0.00
Economic Development Fund								
Economic Development Fund	14.25	15.00	2.00	2.00	2.00	4.00	4.00	0.00
Department Total	14.25	15.00	2.00	2.00	2.00	4.00	4.00	0.00
Coroner's Office								
Coroner Administration	12.42	12.42	13.42	14.42	12.42	13.42	13.50	12.50
Coroner Investigations	2.00	2.00	2.00	3.00	2.00	2.00	2.00	6.00
Department Total	14.42	14.42	15.42	17.42	14.42	15.42	15.50	18.50
Juvenile Court								
Administrative Services	3.00	30.00	28.00	28.00	27.00	15.00	14.00	15.00
Clerks Services	13.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00
Judges' Personnel	24.00	17.00	16.00	16.00	16.00	14.00	14.00	11.00
Department Total	40.00	52.00	49.00	49.00	48.00	32.00	31.00	29.00
Municipal Court								
Municipal Court	5.10	5.00	5.00	5.00	4.99	5.00	4.96	17.00
Judicial EP REV Fund	49.75	52.00	47.25	47.25	38.25	52.00	51.00	50.00
Department Total	54.85	57.00	52.25	52.25	43.24	57.00	55.96	67.00
Traffic Court								
Traffic Court	5.00	4.93	5.00	5.00	4.25	5.00	4.96	22.00
Traffic Court Rev Fund	77.00	84.75	85.25	85.25	79.24	67.70	61.96	56.00
Department Total	82.00	89.68	90.25	90.25	83.49	72.70	66.92	78.00
Criminal District Court								
Custodians/Messengers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk of Criminal District Court								
Clerk Administration	20.00	21.00	21.00	21.00	21.00	19.00	22.00	22.00

Clerk Pre-Court	22.50	21.50	21.50	21.50	21.50	18.50	20.50	20.50
Clerk In-Court	34.00	33.00	33.00	33.00	33.00	31.00	33.00	33.00
Clerk CJ Infrastructure Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Records Room	8.99	8.99	8.99	8.99	8.99	8.99	8.99	8.99
Clerk Microfilm	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Clerk Polling Sites	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Clerk CJ Infrastructure Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	91.49	90.49	90.49	90.49	90.49	83.49	90.49	90.49
General Fund	3,980.82	4,069.53	3,897.05	3,819.61	3,685.46	3,484.00	3,575.46	3,753.81
Other Funds	530.28	513.98	641.19	641.19	624.18	711.64	691.07	953.48
City-Wide Total	4,511.10	4,583.51	4,538.24	4,460.80	4,309.64	4,195.64	4,266.53	4,493.15
Public Safety & Courts	65.43%	65.68%	62.09%	61.66%	60.13%	58.88%	56.20%	54.19%
General City Administration	34.57%	34.32%	37.91%	38.34%	39.87%	41.12%	43.80%	45.81%



2016 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

2016-2020 Capital Improvement Program Revenue Sources

This year the proposed 2016-2020 Capital Improvement Program has a five-year total revenue of \$955,908,147 that is comprised of:

Funding Source	Amount
General Obligations Bonds (Bond)	\$50,000,000
FEMA Reimbursements (FEMA)	\$187,464,517
Hazard Mitigation Grand Funds (HMGP)	\$91,000,000
State Capital Outlay Funds (SCO)	\$1,300,000
Miscellaneous Capital Funds (MCF)	\$750,000
Self-Generated Funds (FMC, NOAB)	\$603,643,630
TOTAL	\$955,908,147

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.

2016 CAPITAL BUDGET

The 2016 capital budget of \$484,371,929 is funded from the following sources:

Revenue Source	Amount
General Obligations Bonds (Bond)	\$50,000,000
Hazard Mitigation Grant Funds (HMGP)	\$4,850,000
Federal Roadway Funds (FED)	\$21,200,000
Miscellaneous Capital Funds (MCF)	\$150,000
FEMA Reimbursements (FEMA)	\$104,376,594
State Capital Outlay Funds (SCO)	\$1,300,000
Law Enforcement District Bond Funds (LED)	\$550,000
Self-Generated Funds (FMC, NOAB)	\$301,945,335
Total	\$484,371,929

Majors Components of the 2016 Capital Budget include:

Department of Public Works (DPW)	\$140,039,441
Municipal Yacht Harbor Mgmt Corp.	\$25,300,000
New Orleans Aviation Board	\$300,160,335
New Orleans Rec. Devel. Commission (NORDC)	\$1,300,000

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, project 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.

The New Orleans Aviation Board, French Market Corporation, and Upper Pontalba Building Restoration have self-generated funds of \$301,945,335 to support their capital improvement programming.

Capital Improvement Expenditures

The table below details the recommended Capital Improvement Plan expenditures by City agency.

Capital Improvement Expenditures

Agency	Requested	2016	2017	2018	2019	2020	Total
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	27,519,000	5,000,000	0	0	0	0	5,000,000
CITY COUNCIL	240,000	0	0	0	0	0	0
DEPARTMENT OF FIRE (NOFD)	21,255,565	0	0	0	0	0	0
DEPARTMENT OF PARKS AND PARKWAYS	9,400,000	1,226,771	0	0	0	0	1,226,771
DEPARTMENT OF POLICE (NOPD)	10,320,000	772,422	0	0	0	0	772,422
DEPARTMENT OF PROPERTY MANAGEMENT	22,015,125	7,488,970	0	0	0	0	7,488,970
DEPARTMENT OF PUBLIC WORKS (DPW)	847,077,364	150,839,441	100,189,865	56,248,058	12,800,000	0	320,077,364
DEPARTMENT OF SANITATION	2,675,000	150,000	150,000	150,000	150,000	150,000	750,000
EMERGENCY MEDICAL SERVICES (HEALTH)	102,000	0	0	0	0	0	0
MAYOR	8,987,294	598,990	0	0	0	0	598,990
NEW ORLEANS MOSQUITO CONTROL BOARD	391,000	0	0	0	0	0	0
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	33,197,500	1,300,000	0	0	0	0	1,300,000
OFFICE OF HOMELAND SEC. & EMERG. PREP.	7,023,000	0	0	0	0	0	0
OFFICE OF INFO. TECH. AND INNOVATION	11,137,000						
ORLEANS PARISH CRIMINAL DISTRICT COURT	9,057,457	0	0	0	0	0	0
ORLEANS PARISH DISTRICT ATTORNEY	550,000	550,000	0	0	0	0	550,000
PUBLIC LIBRARY BOARD (NOPL)	12,286,656	0	0	0	0	0	0
Total	\$1,023,233,961	\$167,926,594	\$100,339,865	\$56,398,058	\$12,950,000	\$150,000	\$337,764,517

*Note: For DPW 2016 figure represents an estimate of available funding from federal grants developed during city planning capital process

The table below details the projected impact on the General Fund budget of the recommended Capital Improvement Plan expenditures by City agency. These estimates are based upon ideal funding for new facility maintenance.

Projected Impact of Capital Improvement Expenditures on General Fund Budget

Agency	2016	2017	2018	2019	2020
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	500,000	0	0	0	0
CITY COUNCIL	0	0	0	0	0
DEPARTMENT OF FIRE (NOFD)	0	0	0	0	0
DEPARTMENT OF PARKS AND PARKWAYS	122,677	0	0	0	0
DEPARTMENT OF POLICE (NOPD)	77,242	0	0	0	0
DEPARTMENT OF PROPERTY MANAGEMENT	748,897	0	0	0	0
DEPARTMENT OF PUBLIC WORKS (DPW)	15,083,944	10,018,987	5,624,806	1,280,000	0
DEPARTMENT OF SANITATION	15,000	15,000	15,000	15,000	15,000
EMERGENCY MEDICAL SERVICES (HEALTH)	0	0	0	0	0
MAYOR	59,899	0	0	0	0
NEW ORLEANS MOSQUITO CONTROL BOARD	0	0	0	0	0
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	130,000	0	0	0	0
OFFICE OF HOMELAND SEC. & EMERG. PREP.	0	0	0	0	0
OFFICE OF INFO. TECH. AND INNOVATION	0	0	0	0	0
ORLEANS PARISH CRIMINAL DISTRICT COURT	0	0	0	0	0
ORLEANS PARISH DISTRICT ATTORNEY	55,000	0	0	0	0
PUBLIC LIBRARY BOARD (NOPL)	0	0	0	0	0
Total	\$16,792,659	\$10,033,987	\$5,639,806	\$1,295,000	\$15,000

STATEMENT OF DEBT

Introduction

The City's debt obligations can be divided into two categories: operating debt and general obligation debt. These categories are managed by the Department of Finance and the Board of Liquidation.

Department of Finance, Debt Service – Operating Debt

The City's operating debt is supported through General Fund appropriations managed by the Department of Finance. The department is responsible for the effective management of the General Fund Debt Service appropriation to fund the City's debt obligations. The policies followed by the Department of Finance are intended to maintain sound fiscal management of the City's financial obligations.

Board of Liquidation, City Debt – General Obligation Debt

The City Charter, Section 5-501, establishes a Board of Liquidation, City Debt, (Board) composed of six members and three ex-officio members, who shall be the Mayor and the two Councilmembers-at-large. The Board was created by the Louisiana Legislature in 1880, and made a "body corporate," separate and distinct from the City of New Orleans, in 1890. The Board's debt policies are designed to address the use of long term debt as well as policies for selling debt and managing investments.

Under guidelines established in the City Charter and sound financial oversight, general obligation debt will not be utilized for the funding of current operations of the City or its agencies. The Board has exclusive control and direction of all matters related to the issuance and repayment of the City's general obligation bonds. Because the Board exists, the repayment of New Orleans general obligation bonds is separated and excluded from the City's operating budget, and a dedicated source and security for the payment of the City's general obligation bonds is maintained.

In addition, all ad valorem taxes levied by the City for the payment of its general obligation bonds are transferred to the Board. Furthermore, these property tax receipts must be applied exclusively to the payment of debt service on the City's outstanding general obligation bonds. Taxes levied by the City for the payment of its general obligations bonds cannot be applied to pay the City's operating expenses or for any other purpose. The Board has never defaulted in the payment of the City's general obligation bonds.

In the event of any default in the imposition and collection of any taxes required for the repayment of general obligation bonds, the Board has the statutory power to levy and collect taxes in the amount required. The Board is required to certify the rate and necessity therefore and cause the same to be imposed and collected at the same time and in the same manner as other taxes are imposed and collected in the City.

City Debt

1. Long-Term Debt

Debt Service Fund

The City's debt service fund includes the Board, City Debt (the Board of Liquidation), an autonomous, self-perpetuating board created under the State of Louisiana Constitution of 1974. All property taxes levied by the City and dedicated to the payment of outstanding general obligation bonds are collected by the City and, as required by law, paid over to the Board of Liquidation as collected.

The Board of Liquidation annually determines the amount of property tax millage necessary to be levied and collected by the City in the next fiscal year for the payment during such year of principal and interest on all outstanding general obligation bonds of the City and all such bonds proposed to be issued by the City during such year. The annual determination of the necessary tax millage to service bonds of the City is adopted by resolution of the Board of Liquidation, which is submitted to the City Council. The millage recommended by the Board of Liquidation is then levied by the City Council. The millages for the various limited bonds of the City were established at the time the bonds were issued based upon approval of the voters and are subject to change based on property values. Administrative expenditures paid in connection with the operations of the Board of Liquidation are recorded in the City's Debt Service fund.

Bond Transactions

The City issues general obligation bonds to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the City. Bonds payable, excluding unamortized premium of \$26,524,000 and unamortized discount of \$270,000, at December 31, 2014 comprise the following (all bonds are serial bonds) (amounts in thousands):

<u>Description</u>	<u>Original issue</u>	<u>Range of average interest rates</u>	<u>Amount outstanding</u>	<u>Due in one year</u>
General obligation bonds:				
2004-2014 Public Improvement Bonds, due in annual installments ranging from \$2,675 to \$10,475 through December 2039	\$ 244,300	4.3 – 8.4%	\$ 195,310	\$ 5,315
1991 General Obligation Refunding Bonds, due in annual installments ranging from \$3,839 to \$9,964 commencing September 2004 through September 2018	98,886	6.7 - 7.1%	17,171	4,795
1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2021	106,520	3.7 - 5.5%	50,615	3,060
2005 General Obligation Refunding Bonds, due in annual installments ranging from \$275 to \$8,795 commencing December 2009 through December 2029	105,250	3.0 - 5.25%	81,840	6,450

Description	Original issue	Range of average interest rates	Amount outstanding	Due in one year
General obligation bonds, continued:				
2012 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$20,700 commencing December 2012 through December 2033	\$ 167,840	2.0 – 5.0%	\$ 162,145	\$ 3,355
Limited tax bonds:				
2005 Limited Tax Bonds, due in annual installments of \$1,450 to \$2,900 commencing March 2006 through March 2021	33,000	3.0 – 5.0%	17,510	2,145
Taxable limited tax bonds:				
2012 Taxable Limited Tax Bonds, due in annual installments of \$9,775 to \$16,275 commencing September 2015 through September 2030	195,885	1.4 – 5.0%	195,885	-
Revenue bonds:				
2004 Variable Rate Revenue Bonds, due in annual installments from \$355 to \$865 commencing August 2005 through August 2024	11,500	Variable	7,070	570
Total bonds			727,546	25,690
Accreted bond discount at December 31, 2014			70,528	-
			\$ 798,074	\$ 25,690

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in General Obligation Bonds. The City issued \$75,000,000 in December 2007, \$40,000,000 in January 2010, \$40,000,000 in March 2013, and \$40,000,000 in January 2014 of these authorized General Obligation Bonds. The remaining authorized and unissued General Obligation Bonds were \$65,000,000 at December 31, 2014.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Refunding Bonds of \$70,528,000 (included in interest payments) as of December 31, 2014, are as follows (amounts in thousands):

Year ending December 31:	<u>Principal</u>	<u>Interest</u>
2015	\$ 35,465	\$ 54,792
2016	36,249	54,038
2017	37,168	53,114
2018	37,779	52,084
2019	57,760	29,036
2020 – 2024	218,730	107,059
2025 – 2029	163,265	64,618
2030 – 2034	84,945	28,954
2035 – 2039	39,470	11,767
2040 – 2043	16,715	2,242
	<u>\$ 727,546</u>	<u>\$ 457,704</u>

The City's legal debt limit for General Obligation Bonds is \$1,326,596,000. At December 31, 2014, the City's legal debt margin adjusted for outstanding principal of \$507,081,000 and past and future accretion of \$84,609,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$40,149,000 to service this debt was \$775,055,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of money through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2014, management believes it is in compliance with all financial related covenants.

Taxable Public Improvement Bonds Series 2014A

In 2014, the City issued \$40,000,000 of Taxable Public Improvement Bonds Series 2014A for the purpose of improvements to streets, parks and playgrounds, public libraries and other public buildings. Interest on the bonds is due semiannually at rates ranging from 2.0% to 5.5% commencing June 1, 2014. Principal payments are due annually, commencing December 1, 2014 and maturing on December 1, 2043.

Certificates of Indebtedness

In December 2004, the City issued \$40,415,000 in limited tax certificates of indebtedness (Series 2004B) for the primary purpose of financing the partial defeasance of the 1998B Certificates, financing judgment claims against the City, and paying the costs of issuance. The certificates bear interest ranging from 3.15% to 4.75%, payable semiannually. The certificates were paid in full on March 1, 2014.

During 2005, the City issued \$2,050,000 in certificates of indebtedness (Series 2005) for the primary purpose of paying costs to repair trackage for rail car storage and to make infrastructure improvements in connection with the CG Rail Project. The certificates bear interest of 3.59%, payable semiannually. The certificates were paid in full on December 1, 2014.

Debt Service Assistance Program

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. The loans are payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest is deferred during the initial 5 year period and then accrues at a rate of 4.64% during the repayment period. In 2014, the State of Louisiana granted the City a credit of \$2,600,000 against principal payments due in 2013. Included in the statement of activities for the year ended December 31, 2014 is forgiveness of debt totaling \$2,600,000. The City

paid the remaining principal and interest payments due in 2013 totaling \$228,000 in 2014. The loan balance at December 31, 2014 is \$67,938,000..

The requirements to amortize the debt service assistance loan are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2015	\$ 4,358	\$ 3,152
2016	4,560	2,950
2017	4,772	2,739
2018	4,993	2,517
2019	5,225	2,286
2020-2024	29,994	2,043
2025-2026	14,036	1,789
	<u>\$ 67,938</u>	<u>\$ 17,476</u>

Notes Payable

In 2012, the City entered into a loan agreement. The loan proceeds of \$3,500,000 were restricted for the purchase of ambulances. The loan is payable over 3 years beginning in 2013 and accrues interest at a rate of 2.24%. The remaining balance of \$1,410,000 and interest of \$32,000 is due in 2015.

In 2014, the City entered into a loan agreement. The loan proceeds of \$12,500,000 were restricted for equipment purchases. The loan is payable over 4 years beginning in 2015 and accrues interest at a rate of 2.24%. The requirements to amortize the loan are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2015	\$ 3,212	\$ 31
2016	3,028	208
2017	3,095	140
2018	3,165	71
	<u>\$ 12,500</u>	<u>\$ 450</u>

HUD Section 108 Loans

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans referred to in Note 4. The loans consist of notes bearing interest at either fixed interest rates ranging from 5% to 8% or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2014, \$8,640,000 is recorded as a liability in the government wide financial statements. The requirements to amortize the Section 108 loans are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2015	\$ 2,435	\$ 230
2016	2,590	177
2017	2,745	108
2018	430	28
2019	440	15
	<u>\$ 8,640</u>	<u>\$ 558</u>

Capital Leases

On October 15, 2000, the City entered into an agreement with a vendor to purchase heating, ventilation, and air cooling (HVAC) equipment under a 20 year capital lease. The City entered into two similar subsequent agreements with this vendor on June 1, 2001 and July 21, 2003 primarily for the purpose of purchasing additional HVAC equipment and traffic lights, respectively. The original net present value of these capital leases were \$9,625,000, \$17,919,000, and \$6,887,000 with corresponding interest rates of 7.8%, 7.1%, and 9.3%, respectively. Under terms of the agreement, title to this equipment is transferred to the City at the end of the lease.

The requirements to amortize the capital leases are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2015	2,758	506
2016	2,905	359
2017	3,060	204
2018	1,591	42
	<u>\$ 10,314</u>	<u>\$ 1,111</u>

Compensated Absences

The City has recorded \$46,454,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$31,679,000 and \$26,616,000, respectively in sick and vacation leave benefits. The entire annual and sick liability is recorded in the government wide statements, and no liability is recorded in the governmental funds.

Changes in Long-Term Liabilities

Long-term liability activity for the year ended December 31, 2014 was as follows (amounts in thousands):

	January 1, 2014	Additions	Deletions	December 31, 2014	Due in one year
Claims and judgments (note 12)	\$ 399,569	\$ 114,716	\$ (120,237)	\$ 394,048	\$ 32,050
Landfill closing costs (note 12)	6,265	2,500	(132)	8,633	193
Accrued annual and sick leave	41,391	31,679	(26,616)	46,454	5,000
Revenue bonds	7,610	-	(540)	7,070	570
Certificates of indebtedness	13,340	-	(13,340)	-	-
General obligation bonds (a)	573,202	40,000	(35,593)	577,609	37,857
Limited tax bonds	19,550	-	(2,040)	17,510	2,145
Taxable limited tax bonds	195,885	-	-	195,885	9,775
Premium on bonds payable	29,591	182	(3,249)	26,524	3,147
Discount on bonds payable	(296)	-	26	(270)	26
Debt service assistance program	74,706	-	(6,768)	67,938	4,357
Note payable	2,782	12,500	(1,372)	13,910	4,619
HUD Section 108 loan	17,998	-	(9,358)	8,640	2,435
Capital leases	12,933	-	(2,619)	10,314	2,758
Net pension obligation (note 7)	140,913	67,058	(58,128)	149,843	-
Post-employment benefit (note 7)	59,816	10,482	(8,406)	61,892	-
	<u>\$ 1,595,255</u>	<u>\$ 279,117</u>	<u>\$ (288,372)</u>	<u>\$ 1,586,000</u>	<u>\$ 104,932</u>

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$7,092 and \$(20,303), respectively.

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the American Can non-major fund, and the General Obligation, Limited Tax Bonds, Taxable Limited Tax Refunding Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the General Obligation bonded debt of the City and the 2005 Limited Tax Bonds and results of its operations are reported in the debt service fund. For the year ended December 31, 2014, the debt service fund had \$73,516,000 in fund balance reserved for service debt.

2. Pension Plans and Postretirement Healthcare Benefits

At December 31, 2014, the City sponsors and administers four separate single employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System; (2) Firefighters' Pension and Relief Fund – New System; (3) Police Pension Plan (Police Plan); and (4) Employees' Retirement System of the City of New Orleans (Employees' Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost sharing, multiple employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

All four plans use the accrual basis of accounting for changes in net position. Within this context, interest income is recognized when earned, as are employer and employee contributions, except in the case of the Police Plan, which recognizes employer contributions when due from the City. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

MPERS Plan Description

On March 6, 1983, an agreement was signed among the City, the Police Pension Funds of the City of New Orleans, and the MPERS, which provided for the merger of the Police Pension Plans with the MPERS. As of that date, all members of the Police Pension Plans, active and retired, became members of the MPERS. Those members covered by the system who did not meet the age and service requirements of the MPERS will be paid by the Police Pension Fund of the City until they reach age 50 or 55, depending on the length of active service. The MPERS is a defined benefit pension plan established by a State of Louisiana statute.

Employees become eligible for retirement under the MPERS plan at age 50 and after 20 years of active continuous service. An employee who is age 55 becomes eligible for retirement benefits after 16 years of active continuous

service. The plan also provides death and disability benefits. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana. The City's contribution to the MPERS plan for the year ended December 31, 2014 was \$19,489,649. The MPERS issues a publicly available financial report that includes financial statements and required supplementary information for the MPERS. That report may be obtained by writing to the Municipal Police Employees' Retirement System, 7722 Office Park Boulevard, Baton Rouge, LA 70809, or by calling (800) 443 4248.

Employees' Plan, Police Plan, Firefighters' Pension and Relief Fund – Old and New System Descriptions

Each plan is a defined benefit pension plan established by the State of Louisiana statute, which provides retirement, disability, and death benefits, and annual cost-of-living adjustments to plan members and beneficiaries. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana. Each plan issues a publicly available financial report that includes financial statements and required supplementary information for that plan. Those reports may be obtained by writing or calling the plan.

Employees' Retirement System of the City of New Orleans
1300 Perdido Street, Suite 1E12
New Orleans, Louisiana 70112
(504) 658-1850

Police Pension Fund of the City of New Orleans
715 S. Broad, Room B23
New Orleans, Louisiana 70119
(504) 826-2900

Firefighters' Pension and Relief Fund of the
City of New Orleans (Old and New Systems)
3520 General DeGaulle Drive,
New Orleans, Louisiana 70114
(504) 366-8102

Funding Policies and Annual Pension Costs

The employer contributions for the Employees' Plan and the Firefighters' Pension and Relief Fund (New System) are based on actuarially determined amounts. The employer contribution for the Police Pension Fund is based on amounts necessary to cover administrative costs and payments of pensions and benefits, as certified by the board of trustees of the Fund. The employer contribution for the Firefighters' Pension and Relief Fund (Old System) is based on amounts necessary to pay current expenses, and, in effect, is being funded on a "pay as you go" basis. As a result of the merger contract with the MPERS to transfer all active policemen who were participating in the City's Police Pension Fund to MPERS, there were no active participants in the plan and therefore the only contributions by employees to the plan related to retirees' contributions for the purchase of military service credit.

Employees covered under the Employees' Plan contribute 6% of their earnable compensation to the plan.

Effective January 1, 2014, employees covered under the Firefighters' Pension and Relief Fund of the City of New Orleans (New System) contribute 10% of their salary, implemented on a graded scale as follows:

- For members with less than 20 years of service: 8% effective January 1, 2014 and 10% effective January 1, 2015 and thereafter.
- For members with at least 20 years of service: 3.33% effective January 1, 2014; 6.66% effective January 1, 2015; and 10% effective January 1, 2016 and thereafter.

There are no active employees in the Old System, thus no employee contributions are required.

In addition, the Old and New Systems receive ad valorem taxes to fund additional benefits. The amount of millage received for the New and Old System were \$2,573,273 and \$1,156,108 for 2014, respectively. The Firefighters' pension fund receives fire insurance taxes of 2% of the fire insurance premiums written in the City of New Orleans. In 2014, the amount of \$1,491,768 received as a result of this tax was divided equally between the two systems.

The City's annual pension cost for the current year and related actuarial methods and assumptions for each plan is as follows (amounts in thousands):

	Employees' Retirement System	Police Pension Fund	Firefighters' Pension and Relief Fund (Old System)	Firefighters' Pension and Relief Fund (New System)
Annual required contribution (thousands)	\$ 20,871	\$ -	\$ 18,841	\$ 36,182
Annual pension cost (thousands)	20,247	-	15,411	31,400
Contributions made (thousands)	20,307	-	17,173	20,648
Actuarial valuation date	1/1/2015	12/31/2014	1/1/2015	1/1/2015
Actuarial cost method	Entry age normal cost method	Entry age normal cost method	Entry age normal cost method	Entry age normal cost method
Amortization method	(a)	(b)	(c)	(d)
Remaining amortization period	(a)	(b)	(c)	(d)
Asset valuation method	Adjusted market value	Cost which approximates market	Market value	Actual market value
Actuarial assumptions:				
Investment rate of return	7.5%	7.0%	7.5%	7.5%
Projected salary increases	5.0%	N/A	N/A	5.0%

(a)The fund uses the “Entry Age Normal Cost Method” to calculate the funding requirements for this Fund. Under this method, the normal cost of the plan is designed to be a level percentage of payroll, calculated on an aggregate basis, spread over the entire working lifetime of the participants. The future working lifetime is determined from each participant's hypothetical entry age into the plan assuming the plan had always been in existence, to the participant's expected retirement date. This fund uses a level dollar amortization for an open fifteen year amortization period effective on each valuation date.

(b)The “Entry Age Normal Cost Method” was used to calculate the funding requirements of the Fund. Under this cost method, the actuarial present value of projected benefits of each individual included in the valuation is allocated on a level basis as a percentage of payroll for each participant between entry age and assumed retirement age.

(c)The “Entry Age Normal Cost Method” was previously used, with the unfunded liability amortized over a varying period of years. However, there are no active members left in the Old System nor are there any members in DROP, resulting in a zero normal cost. Therefore the method for the Old System effectively results in an amortization amount for the unfunded actuarial liability over ten years.

(d)The “Entry Age Normal Cost Method” was used to calculate the funding requirements of the Fund. Under this method, normal cost of the plan is designed to be a level percentage of payroll, calculated on an individual basis, spread over the entire working lifetime of the participants. The future working lifetime is determined from each participant's hypothetical entry age into the plan assuming the plan had always been in existence, to the participant's expected retirement date. This fund uses a level dollar amortization for an open fifteen year amortization period effective on each valuation date.

Annual Pension Cost, Prepaid Pension Asset, and Net Pension Obligation – The City’s annual pension cost (APC), prepaid pension asset (PPA), and net pension obligation (NPO) to the City of New Orleans Employees’ Retirement System and the Firefighters’ Pension and Relief Fund (Old System and New System) for the current year are as follows (amounts in thousands):

	New Orleans Employees’ Retirement System	Firefighters’ Pension and Relief Fund (Old System)	Firefighters’ Pension and Relief Fund (New System)	Total
Annual required contribution	\$ 20,871	\$ 18,841	\$ 36,182	\$ 75,894
Interest on NPO	1,222	3,904	5,442	10,568
Adjustment to annual required contribution	(1,846)	(7,334)	(10,224)	(19,404)
Annual pension cost	20,247	15,411	31,400	67,058
Contributions made	20,307	17,173	20,648	58,128
Decrease (increase) in NPO	60	1,762	(10,752)	(8,930)
NPO, beginning of year	(16,295)	(52,054)	(72,564)	(140,913)
NPO, end of year	<u>\$ (16,235)</u>	<u>\$ (50,292)</u>	<u>\$ (83,316)</u>	<u>\$ (149,843)</u>

The NPOs total approximately \$149,843,000 at December 31, 2014, and are recorded in the governmental activities of the government wide statement of net position.

The required schedule of funding progress following the notes to the financial statements presents multiyear trend information about whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liability for benefits.

Three Year Trend Information (amounts in thousands)

	Year ending	APC	Percentage of APC contributed	NPO
Employees' Retirement System	12/31/14	\$ 20,247	100%	\$ 16,235
	12/31/13	19,646	97	16,295
	12/31/12	18,216	109	14,675
Firefighters’ Pension and Relief Fund (Old System)	12/31/14	15,411	111	50,292
	12/31/13	16,834	123	52,054
	12/31/12	18,623	111	56,116
Firefighters’ Pension and Relief Fund (New System)	12/31/14	31,400	66	83,316
	12/31/13	30,824	39	72,564
	12/31/12	29,816	41	54,053

Firefighters' Pension and Relief Fund Lawsuit

During the year ended December 31, 2010, a lawsuit was filed by city firefighters against the City to adjust their pensions for longevity raises not received while employed by the City. A judgment was obtained against the City for the difference in the amount retired firefighters were receiving as their pension benefit and what they should have received had the longevity raises been included in their retirement benefit calculation. The judgment applies to all firefighters who retired on or after March 2, 1990. The increase in their pension payment is to be calculated in accordance with longevity factors determined by the Court. The judgment states that benefits are only to be upwardly adjusted when the funds are appropriated by the City.

On March 17, 2010, the firefighters obtained a consent judgment authorizing the Fund, upon receiving the appropriated funds from the City of New Orleans, to upwardly adjust monthly pension benefits owed to those members who retired on or after March 2, 1990, starting on January 1, 2010 in accordance with the longevity factors determined by the Court. During the year ended December 31, 2010, the City appropriated funds necessary to pay the increased benefit to those members currently receiving cash benefits.

As of December 31, 2014, the City has not appropriated funds to pay the increased benefit owed to members prior to December 31, 2009. As of December 31, 2014, the amount of member Deferred Retirement Option Plan (DROP) benefits owed to these members is estimated to be \$21,406,031 and \$3,494,485 for the New and Old Systems, respectively. As of December 31, 2014, the amount of Partial Lump-Sum Option Plan (PLOP) benefits owed to these members is estimated to be \$12,230,204 and \$1,296,327 for the New and Old Systems, respectively. These amounts were not reserved in the pension trust fund financial statements since the judgment states that benefits are only to be upwardly adjusted when the funds are appropriated by the City. Member DROP and PLOP accounts were not increased during 2014 since the City appropriation received by the systems did not cover these amounts.

Firefighters' Pension and Relief Fund Investment Receivable

On March 31, 2008, the FPRF invested \$15,000,000 into the FIA Leveraged Fund (Leverage Fund), an open ended investment fund registered in the Cayman Islands. The Leveraged Fund in turn invested in other feeder funds that ultimately invested in the Master Fund, Fletcher International, Ltd (FILB). Fletcher Asset Management ("FAM") served as the investment manager to all of the funds in the master-feeder fund structure. On June 27, 2011, the FPRF requested a full redemption of funds invested in the Leverage Fund. This redemption request was not met resulting in the FPRF filing a winding-up petition with the Grand Court in the Cayman Islands to force the liquidation of the Leveraged Fund. On April 18, 2012, the Grand Court issued a winding-up order against the Leverage Fund and appointed official liquidators to wind up its affairs. In response to this judgment, FAM filed for bankruptcy protection for the Master Fund, FILB. In October 2012, the bankruptcy court issued an order for the appointment of a U.S. Trustee to investigate the assets of the Leverage Fund and manage its liquidation. The bankruptcy trustee is in the process of marshaling the assets of FILB, along with filing of claims against various owners and insiders to claw-back certain payments. In addition, the bankruptcy trustee intends to assert various claims against the professionals associated with the Leverage Fund and FILB.

The FPRF has also filed lawsuits against several of the Leverage Fund's third-party service providers in which counsel projects the recovery of a substantial, but as yet indeterminable, amount. However, because of multiple variables relating to the litigation and a confidentiality order that has been ordered by the court in the FILB bankruptcy proceedings, the FPRF cannot accurately predict the outcome of the litigation or evaluate the value of the claims being asserted by FILB on behalf of the FPRF.

The FPRF also expects recovery through the bankruptcy proceedings. The value of such recovery depends on the bankruptcy trustee's completion of the liquidation process which could be a protracted period, with substantial unknown expenses to be incurred, and the validity of certain complex legal theories being asserted on behalf of the Leverage Fund and FILB in various legal proceedings. Further, the FPRF believes it is likely that a substantial recovery will be made in the pending litigation that the Fund has filed against third party providers that is pending in Louisiana. However, the FPRF cannot predict the amount of expenses to be incurred that will offset the recovery or the timing of the recovery inherent uncertainty of litigation and the possibility that the venue of the litigation in Louisiana which will increase the cost of litigation. As of December 31, 2014, the FPRF has recorded a reserve of \$18,425,727 against the receivable balance of \$18,425,727.

Firefighters' Pension and Relief Fund Lines of Credit

Austin Falconhead, LP (99% owned by the Fund) has a \$19,000,000 revolving line of credit with a financial institution scheduled to mature February 26, 2016. The line of credit bears interest at the rate of 5.50% per year. The interest expense incurred on the line of credit was approximately \$993,785 during the year ended December 31, 2014. The line of credit is secured by a multiple indebtedness mortgage on the partnership's property and an assignment of leases and rents which also includes rights to all of the partnership's assets and future earnings. In addition, the FPRF pledged certain securities through a commercial pledge agreement. The balance outstanding on this line of credit at December 31, 2014 was \$18,995,914. The amount of the line of credit that remained unused at December 31, 2014 was \$4,086.

As of December 31, 2014, Austin Falconhead, LP had a \$595,859 line of credit agreement with a financial institution. The line of credit is secured by a deed of trust on the real property held by Austin Falconhead, LP. The line of credit is due on demand and scheduled to mature on September 2019 and bears interest at 5.50% per year. The balance outstanding on this line of credit at December 31, 2014 was \$595,859. The amount of the line of credit that remained unused at December 31, 2014 was \$-0-.

Lakewood Development New Orleans, LLC (99% owned by the Fund) has a \$31,500,000 revolving line of credit with a financial institution scheduled to mature on February 2016. The line of credit bears interest at the rate of Wall Street Journal prime plus 1% floating daily with a floor of 5.5% and a ceiling of 6.5%. The interest expense incurred on the line of credit was approximately \$1.5 million, which was expensed during 2014. The line of credit is secured by the partnership's property and an assignment of leases and rents that also includes rights to all of the partnership's assets and future earnings. In addition, the line of credit is secured by a guarantee of the FPRF and a pledge of securities owned by the FPRF. The balance outstanding on this line of credit at December 31, 2014 was \$21,251,914. The amount of the line of credit that remained unused at December 31, 2014 was \$10,248,086.

Postretirement Healthcare Benefits

Plan Description

The City of New Orleans' medical benefits are provided through a self-insured comprehensive health benefit program and are made available to employees upon retirement. Full details are contained in the official plan documents. Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered. Most City employees are covered by one of three primary systems: the Employees' Retirement System of the City of New Orleans (NOMERS), the Louisiana State Municipal Police Retirement System (MPERS), and the New Orleans Firefighters' Pension and Relief Fund (FPRF). The maximum DROP period is five years in NOMERS and FPRF and three years in MPERS. Retirement (DROP entry) eligibility is as follows: in NOMERS, the earliest of 30 years of service at any age; age 60 and 10 years of service; age 65 and 5 years of service; or, satisfaction of the "Rule of 80" (age plus service equals or exceeds 80); in MPERS, the earlier of 25 years of service and age 50 and 20 years of service (in MPERS, DROP entry requires age 55 and 12 years of service or 20 years of service and eligibility to retire); in FPRF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the FPRF plan relative to years of service, the retirement assumption used for that plan was the earliest of age 50 and 30 years of service, age 55 and 25 years of service, and age 60 and 12 years of service.

Contribution Rates

Employees do not contribute to their post-employment benefits costs until they become retirees and begin receiving those benefits. The plan provisions and contribution rates are contained in the official plan documents.

Fund Policy

The funding policy is not to fund the ARC except to the extent of the current year's retiree funding costs. In 2014, the City's portion of health care funding cost for retired employees totaled approximately \$8,406,000. These amounts were applied toward the net other post-employment benefit (OPEB) obligation.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB 45. The ARC is the sum of the Normal Cost plus the contribution to amortize the Actuarial Accrued Liability (AAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB 43/45) has been used for the post-employment benefits. The total ARC for the year ended December 31, 2014 is \$11,549,015 as set forth below:

Normal Cost	\$ 2,889,037
30-year UAL amortization amount	<u>8,659,978</u>
Annual required contribution (ARC)	<u><u>\$ 11,549,015</u></u>

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2014:

Beginning Net OPEB Obligation 1/1/2014	\$ 59,816,246
Annual required contribution	11,549,015
Interest on Net OPEB Obligation	2,392,650
ARC Adjustment	<u>(3,459,179)</u>
OPEB Cost	10,482,486
Contribution	-
Current year retiree premium	<u>8,405,989</u>
Change in Net OPEB Obligation	<u>2,076,497</u>
Ending Net OPEB Obligation 12/31/2014	<u><u>\$ 61,892,743</u></u>

The following table shows the City's annual other post-employment benefits cost, percentage of the cost contributed, and the net unfunded other post-employment benefits obligation (asset):

<u>Fiscal Year Ended</u>	<u>Annual OPEB Cost</u>	<u>Percentage of Annual Cost Contributed</u>	<u>Net OPEB Obligation</u>
December 31, 2014	\$ 10,482,486	80.19%	\$ 61,892,743
December 31, 2013	\$ 10,079,229	77.22%	\$ 59,816,246
December 31, 2012	\$ 12,957,882	75.72%	\$ 57,520,340

Funded Status and Funding Progress

In the fiscal year ending December 31, 2014 the City made no contributions to its post-employment benefits plan. The plan is not funded, has no assets, and hence has a funded ratio of zero. Based on the January 1, 2013 actuarial valuation, the most recent valuation, the Actuarial Accrued Liability (AAL) at the end of the year December 31, 2014 was \$155,739,508 which is defined as that portion, as determined by a particular actuarial cost method (the City uses the Projected Unit Credit Cost Method), of the actuarial present value of post-employment plan benefits and expenses which is not provided by normal cost.

Actuarial Accrued Liability (AAL)	\$ 155,739,508
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	<u>\$ 155,739,508</u>
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$ 223,330,926
UAAL as a percentage of covered payroll	70%

The required schedule of funding progress following the notes to the financial statements presents multiyear trend information about whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liability for benefits.

Actuarial Methods and Assumptions

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. The actuarial valuation for post-employment benefits includes estimates and assumptions regarding (1) turnover rate; (2) retirement rate; (3) health care cost trend rate; (4) mortality rate; (5) discount rate (investment return assumption); and (6) the period to which the costs apply (past, current, or future years of service by employees). Actuarially determined amounts are subject to continual revision as actual results are compared to past expectations and new estimates are made about the future.

The actuarial calculations are based on the types of benefits provided under the terms of the substantive plan (the plan as understood by the City and its employee plan members) at the time of the valuation and on the pattern of sharing costs between the City and its plan members to that point. The projection of benefits for financial reporting purposes does not explicitly incorporate the potential effects of legal or contractual funding limitations on the pattern of cost sharing between the City and plan members in the future. Consistent with the long-term perspective of actuarial calculations, the actuarial methods and assumptions used include techniques that are designed to reduce short-term volatility in actuarial liabilities and the actuarial value of assets.

Actuarial Cost Method

The ARC is determined using the Projected Unit Credit Cost Method. The employer portion of the cost for retiree medical care in each future year is determined by projecting the current cost levels using the healthcare cost trend rate and discounting this projected amount to the valuation date using the other described pertinent actuarial assumptions, including the investment return assumption (discount rate), mortality, and turnover.

Actuarial Value of Plan Assets

Since the plan has not been funded, there are no assets. It is anticipated that in future valuations, a smoothed market value consistent with Actuarial Standards Board Actuarial Standards of Practice Number 6 (ASOP 6), as provided in paragraph number 125 of GASB Codification Section P50.

Turnover Rate

An age-related turnover scale based on actual experience as described by administrative staff has been used. The rates, when applied to the active employee census, produce an annual turnover of approximately 10%. The City also assumes that currently active employees decline post-age 65 coverage after retirement.

Post-Employment Benefit Plan Eligibility Requirements

It is assumed that entitlement to benefits will commence at the end of the DROP period. In addition, an additional delay of one year after earliest retirement eligibility was included for NOMERS employees and a further two years' delay where eligibility was under the "Rule of 80". Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered.

Investment Return Assumption (Discount Rate)

GASB Statement No. 45 states that the investment return assumption should be the estimated long-term investment yield on the investments that are expected to be used to finance the payment of benefits (that is, for a plan which is funded). Based on the assumption that the ARC will not be funded, a 4% annual investment return has been used in this valuation. This is a conservative estimate of the expected long term return of a balanced and conservative investment portfolio under professional management.

Health Care Cost Trend Rate

The expected rate of increase in medical cost is based on a graded schedule beginning with 8% annually, down to an ultimate annual rate of 5.0% for ten years out and later.

Mortality Rate

The 1994 Group Annuity Reserving (94GAR) table, projected to 2002, based on a fixed blend of 50% of the unloaded male mortality rates and 50% of the unloaded female mortality rates, is used. This is a recently published mortality table which has been used in determining the value of accrued benefits in defined benefit pension plans.

Method of Determining Value of Benefits

The "value of benefits" has been assumed to be the portion of the premium after retirement date expected to be paid by the employer for each retiree and has been used as the basis for calculating the actuarial present value of OPEB benefits to be paid. The employer rates provided are "unblended" rates for active and retired as required by GASB 45 for valuation purposes. The retiree medical plan was Adopted in 2010 to provide that only Medicare Part D Prescription Drug coverage is covered by the employer after age 65 for current and future retirees.

Inflation Rate

Included in both the Investment Return Assumption and the Healthcare Cost Trend rates is an implicit inflation assumption of 2.50% annually.

Projected Salary Increases

This assumption is not applicable since neither the benefit structure nor the valuation methodology involves salary.

Post-retirement Benefit Increases

The plan benefit provisions in effect for retirees as of the valuation date have been used, and it has been assumed for valuation purposes that there will not be any changes in the future.

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 recurring revenues in the adopted budget.
- The target level for the emergency reserve account is eight percent of recurring revenues 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 at least 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 Adopted 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 uses a modified accrual basis of accounting for its budget and audited financial statements.
- 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.





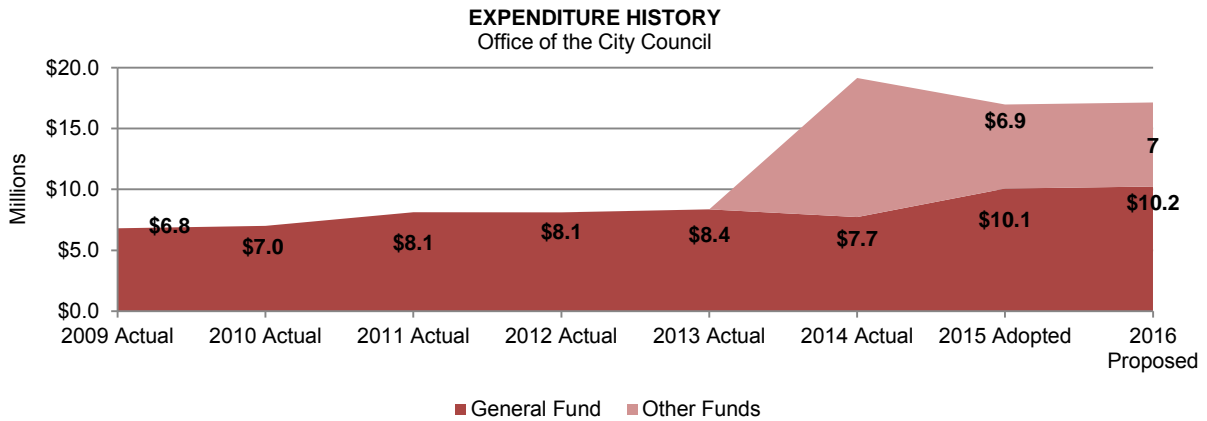
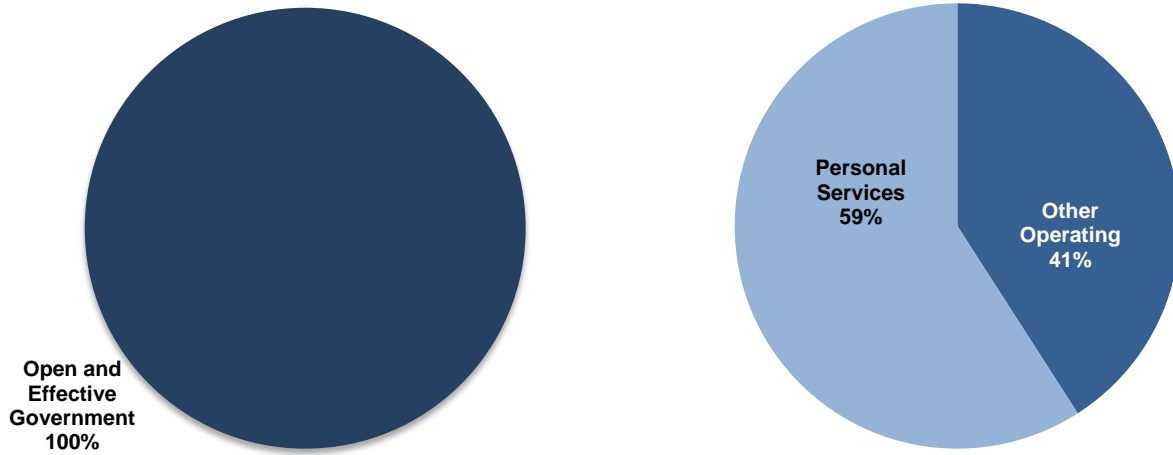
City Council

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$6,804,023	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$7,727,997	\$10,068,766	\$10,234,610
Total Funding	6,804,023	7,004,335	8,123,993	8,116,822	8,359,672	19,150,054	16,973,766	17,139,610
#FTEs*	71.48	70.00	71.57	71.57	65.57	68.90	73.01	70.51

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Council	City Council Offices	General Fund	5,829,132	-	5,829,132
Funded	City Council	Clerk of Council	General Fund	1,290,021	-	1,290,021
Funded	City Council	Council Research	General Fund	384,465	-	384,465
Funded	City Council	Council Fiscal	General Fund	295,247	-	295,247
Funded	City Council	Council Utility Regulatory Office	General Fund/Other Funds	1,050,401	6,905,000	7,955,401
Funded	City Council	Board of Review	General Fund	584,325	-	584,325
Funded	City Council	General Advertising	General Fund	201,181	-	201,181
Funded	City Council	Annual Audit	General Fund	599,838	-	599,838
Total Recommended Funding Level				10,234,610	6,905,000	17,139,610

- Core Budget: This offer 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 support staff for individual Council members and the Council as a whole.
- Clerk of Council: Clerk of governing authority of Orleans Parish - filing and maintaining ordinances, code, rules and regulations; manages video streaming and archive of regular and committee meetings of Council.
- Council Research: Assists Council with legislative instrument preparation, committee staffing, event and conference planning, human resources, procurement, payroll and clerical support.
- Council Fiscal: Provides research and analysis of fiscal matters including the recommended budget and related matters. Contract with independent auditors for City's audit, and support in Council's role as Board of Review.
- Council Utility Regulatory Office: Assists the Council in meeting its regulatory and franchise responsibilities under the Home rule Charter.
- Board of Review: Provides consultant support to the Council in its role as the Board of Review to consider appeals to property tax assessments.
- General Advertising: Funding for all general advertising costs of the City. Administered by the Clerk of Council.
- Annual Audit: Provides funding for preparation of the annual audits per section 6-108 of the Home Rule Charter.

DEPARTMENTAL BUDGET SUMMARY

COUNCIL

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
PERSONAL SERVICES	5,756,662	5,864,579	6,047,873	183,294
OTHER OPERATING	13,393,392	11,109,187	11,091,737	(17,450)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$19,150,054	\$16,973,766	\$17,139,610	\$165,844

SOURCE OF FUNDING

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
GENERAL FUND	7,727,997	10,068,766	10,234,610	165,844
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, SPC REV., TRUST FUNDS	11,422,057	6,905,000	6,905,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$19,150,054	\$16,973,766	\$17,139,610	\$165,844

COUNCIL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	1,167,329	1,377,403	0	2,544,732
2011 COUNCILMEMBER-AT-LARGE (A)	420,000	35,000	0	455,000
2012 COUNCILMEMBER-AT-LARGE (B)	420,000	35,000	0	455,000
2013 COUNCILMEMBER DISTRICT A	420,000	35,000	0	455,000
2014 COUNCILMEMBER DISTRICT B	420,000	35,000	0	455,000
2015 COUNCILMEMBER DISTRICT C	420,000	35,000	0	455,000
2016 COUNCILMEMBER DISTRICT D	420,000	35,000	0	455,000
2017 COUNCILMEMBER DISTRICT E	420,000	35,000	0	455,000
2020 CLERK OF COUNCIL	923,117	366,904	0	1,290,021
2030 COUNCIL RESEARCH	361,395	23,070	0	384,465
2035 SPECIAL EVENTS	0	99,400	0	99,400
2040 COUNCIL FISCAL OFFICE	289,592	5,655	0	295,247
2050 UTILITY REGULATORY/ENERGY	366,440	683,961	0	1,050,401
2060 BOARD OF REVIEW	0	584,325	0	584,325
2070 GENERAL ADVERTISING	0	201,181	0	201,181
2080 ANNUAL AUDIT	0	599,838	0	599,838
001 GENERAL FUND TOTAL	6,047,873	4,186,737	0	10,234,610
202 UTILITIES				
2050 UTILITY REGULATORY/ENERGY	0	6,905,000	0	6,905,000
202 UTILITIES TOTAL	0	6,905,000	0	6,905,000
DEPARTMENT TOTAL	\$6,047,873	\$11,091,737	\$0	\$17,139,610

COUNCIL**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015 -2016	
001 GENERAL FUND					
2010	COUNCILMEMBERS' OFFICE	1,907,541	2,367,232	2,544,732	177,500
2011	COUNCILMEMBER-AT-LARGE (A)	467,847	450,000	455,000	5,000
2012	COUNCILMEMBER-AT-LARGE (B)	395,744	450,000	455,000	5,000
2013	COUNCILMEMBER DISTRICT A	416,785	450,000	455,000	5,000
2014	COUNCILMEMBER DISTRICT B	436,893	450,000	455,000	5,000
2015	COUNCILMEMBER DISTRICT C	425,733	450,000	455,000	5,000
2016	COUNCILMEMBER DISTRICT D	444,531	450,000	455,000	5,000
2017	COUNCILMEMBER DISTRICT E	422,942	450,000	455,000	5,000
2020	CLERK OF COUNCIL	910,350	1,192,278	1,290,021	97,743
2030	COUNCIL RESEARCH	351,798	380,357	384,465	4,108
2035	SPECIAL EVENTS	27,263	99,400	99,400	0
2040	COUNCIL FISCAL OFFICE	484,264	514,956	295,247	(219,709)
2050	UTILITY REGULATORY/ENERGY	361,314	879,682	1,050,401	170,719
2060	BOARD OF REVIEW	255,000	584,325	584,325	0
2070	GENERAL ADVERTISING	75,147	201,181	201,181	0
2080	ANNUAL AUDIT	343,990	617,288	599,838	(17,450)
2090	CITY COUNCIL CABLE ACCESS	855	82,067	0	(82,067)
001 GENERAL FUND TOTAL		7,727,997	10,068,766	10,234,610	165,844
202 UTILITIES					
2050	UTILITY REGULATORY/ENERGY	11,422,057	6,905,000	6,905,000	0
202 UTILITIES TOTAL		11,422,057	6,905,000	6,905,000	0
DEPARTMENT TOTAL		\$19,150,054	\$16,973,766	\$17,139,610	\$165,844

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
DEPUTY COUNCIL CHIEF OF STAFF	04	1.00	1.00	0.00
CHIEF OF STAFF	U78	1.00	1.00	0.00
COUNCILPERSON	Z	6.20	6.20	0.00
2010 COUNCILMEMBERS' OFFICE TOTAL		10.20	10.20	0.00
2011 COUNCILMEMBER-AT-LARGE (A)				
LEGISLATIVE AIDE	U00	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		5.00	5.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U40	1.86	1.86	0.00
LEGISLATIVE AIDE	U48	2.80	2.80	0.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		4.66	4.66	0.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	0.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2014 COUNCILMEMBER DISTRICT B TOTAL		5.00	5.00	0.00
2015 COUNCILMEMBER DISTRICT C				
LEGISLATIVE AIDE	U48	4.98	4.98	0.00
2015 COUNCILMEMBER DISTRICT C TOTAL		4.98	4.98	0.00
2016 COUNCILMEMBER DISTRICT D				
LEGISLATIVE AIDE	U00	1.00	1.00	0.00

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
LEGISLATIVE AIDE	U48	3.00	3.00	0.00
2016 COUNCILMEMBER DISTRICT D TOTAL		4.00	4.00	0.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2017 COUNCILMEMBER DISTRICT E TOTAL		5.00	5.00	0.00
2020 CLERK OF COUNCIL				
CLERK OF COUNCIL, ASSISTANT	84	1.00	1.00	0.00
CLERK OF COUNCIL	99	1.00	1.00	0.00
OFFICE ASSISTANT II	46	3.00	3.00	0.00
OFFICE ASSISTANT III	48	3.00	3.00	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2020 CLERK OF COUNCIL TOTAL		16.00	16.00	0.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.49	0.49	0.00
COUNCIL RESEARCH OFFICER	99	1.00	1.00	0.00
ASSISTANT COUNCIL RESEARCH OFFICER	84	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		5.49	5.49	0.00
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U03	0.49	0.49	0.00
ASST.COUNCILMANIC FISCAL OFFCR	U76	1.00	1.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		2.49	2.49	0.00
2050 UTILITY REGULATORY/ENERGY				
LEGISLATIVE SERV SPEC	60	1.00	1.00	0.00
COUNCIL UTILITIES REGULATORY OFFICER, CHIEF OF STAFF	U89	1.00	1.00	0.00
2050 UTILITY REGULATORY/ENERGY TOTAL		2.00	2.00	0.00

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND TOTAL		69.82	69.82	0.00
DEPARTMENT TOTAL		69.82	69.82	0.00





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

Mayor

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of community and public meetings addressing citizen priorities	164	105	210	210
Amount of funding secured during the legislative session	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Percent of internal customers satisfied with the overall quality of Communications services received	-	-	77%	77%

Cultural Economy

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Amount of local spending by film productions	\$341,521,992	N/A	\$600,000,000	\$4,000,000
Number of film productions in the city utilizing State tax credits	26	N/A	48	36
Number of non-tax credit related film productions in the city	49	N/A	160	160
Number of job training/business development workshops	17	7	14	16

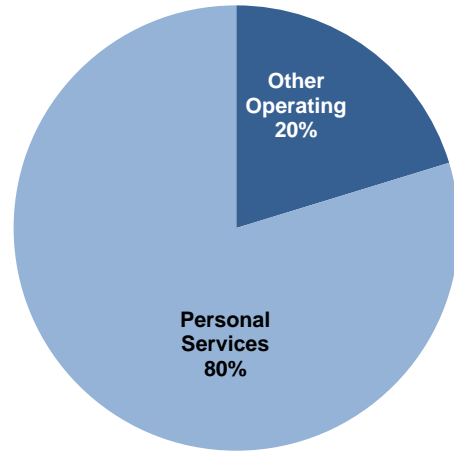
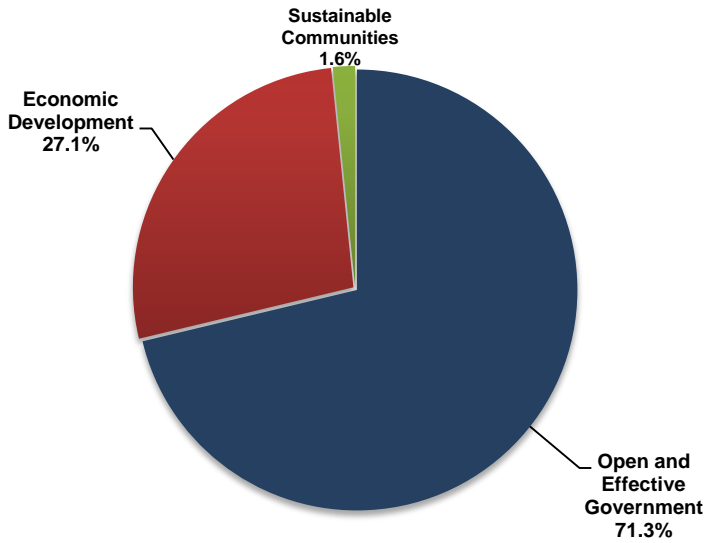
Economic Development

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of jobs created through City initiatives to promote economic development	920	900	1,800	1,800
Number of business information sessions	10	10	20	20

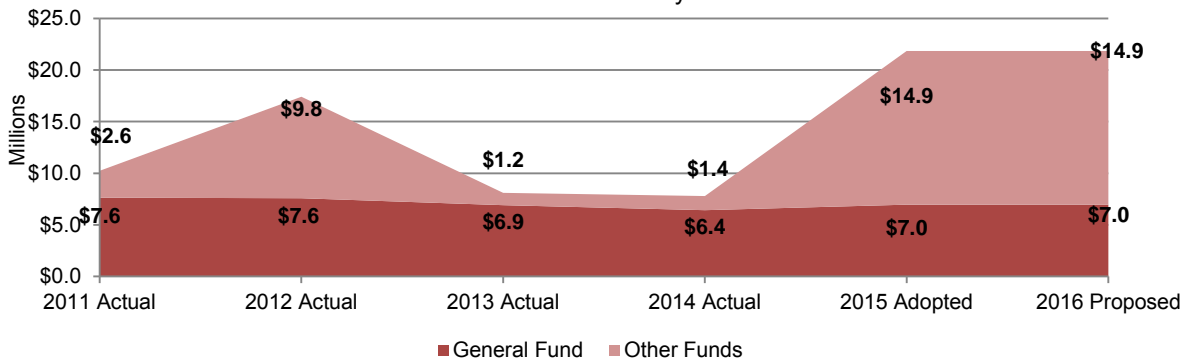
Coastal and Environmental Affairs

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of participants in coastal sustainability and other resilience focused events	102	100	200	300
Number of neighborhoods assisted in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk	20	5	10	70

Funding Summary



EXPENDITURE HISTORY Office of the Mayor



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$7,640,287	\$7,583,133	\$6,912,178	\$6,424,877	\$6,961,099	\$6,961,099
Total Funding	10,240,514	17,410,040	8,104,782	7,792,918	21,842,720	21,842,720
#FTEs*	74.00	69.00	65.00	59.00	60.27	59.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Office of Economic Development	General Fund	639,103	-	639,103
Funded	Mayor (Core)	Office of Cultural Economy	General Fund/Other Funds	541,741	382,000	923,741
Funded	Mayor (Core)	Economic Opportunity	General Fund	857,350	-	857,350
Funded	Mayor (Core)	Office of Supplier Diversity	Other Funds	-	690,310	690,310
Funded	Mayor (Core)	Downtown Dev Dist	Other Funds	-	9,312,624	9,312,624
Funded	Mayor (Core)	Workforce Innovation Opportunity Act	Other Funds	-	345,966	345,966
Total Recommended Funding Level				2,038,194	10,730,900	12,769,094

- Economic Development: The goal of the Mayor's Office of Economic Development is to spur the growth of a diverse and inclusive economy that creates good-paying jobs and provides equal access to economic prosperity, leading to job growth, increases in the tax base, and better quality of life for our citizens. This offer will fund the executive office and our business services division, which administer incentive programs such as Restoration Tax Abatement and serve as the liaison to businesses and entrepreneurs through our business information sessions.
- Office of Cultural Economy: The Office of Cultural Economy coordinates all aspects of cultural economy development. This is the third largest employment sector in the City and represents 34,381 jobs (\$1.2 billion in wages) and 13.5% of the city's total workforce. Culture is the tourism "product", and paired with tourism jobs, over 25% of all jobs are impacted by cultural economy. The Office supports this industry of 1600+ businesses, 300+ events and productions with job training, licensing/permitting compliance, and education on financing opportunities through tax credit/other incentives. We manage the city's film activity which generated over \$510 million in Orleans parish spending in 2014.
- Economic Opportunity: Connecting disadvantaged job seekers to career pathways and disadvantaged businesses to contracting opportunities that result from the City's economic growth. In 2016, this program is now being included in the Mayor's Office and will be managed by City employees.
- The Office of Supplier Diversity (OSD) oversees certification, compliance, outreach, training, outreach, and capacity-building for the City's local, small, and disadvantaged businesses. Our job is to mitigate the effects of past and present social and economic discrimination by increasing the use of historically under-utilized businesses in the procurement of goods and services by the City of New Orleans. The goal of this office is to ensure that the City attains 35% DBE participation. This offer will fund personnel, administrative, and programmatic functions to help the OSD achieve its vision of becoming a national model for how local governments capture and deliver value through supplier diversity.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Office of Coastal and Environmental Affairs/Office of Resilience and Sustainability	General Fund/Other Funds	112,562	3,823,906	3,936,468
Total Recommended Funding Level				112,562	3,823,906	3,936,468
Not Funded	Mayor (Core)	Office of Resilience and Sustainability - Supplemental	General Fund	126,233	-	126,233
Unfunded Program Total				126,233	-	126,233

- Coastal and Environmental Affairs: The Mayor's Office of Coastal and Environmental Affairs will transition into a permanent Office of Resilience and Sustainability, led by the Chief Resilience Officer. This office will coordinate across the region and organize its work across the three pillars of the city's resilience strategy: Adapt to Thrive, Connect to Opportunity, and Transform City Systems. The Mayor's Office of Resilience and Sustainability will maintain the functions of the former Office of Coastal and Environmental Affairs (coastal zone management, soil remediation, energy efficient infrastructure management, public education) and integrate with the Resilience initiatives at the New Orleans Redevelopment Authority (NORA). The Office of Resilience and Sustainability will be supported by the Office of Performance and Accountability (OPA) on metrics and monitoring.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Executive & Administrative	General Fund	2,204,868	-	2,204,868
Funded	Mayor (Core)	Contingency Fund	General Fund	5,000	-	5,000
Funded	Mayor (Core)	Intergovernmental Relations	General Fund	1,365,780	-	1,365,780
Funded	Mayor (Core)	Communications/Public Information	General Fund	691,297	-	691,297
Funded	Mayor (Core)	International Relations	General Fund	45,582	-	45,582
Funded	Mayor (Core)	Office of Neighborhood Engagement	General Fund	347,816	-	347,816
Funded	Mayor (Core)	Strategic Opportunity Match Fund	General Fund	300,000	-	300,000
Funded	Mayor (Core)	Mayor's Office Misc. Donations	Other Funds	-	100,000	100,000
Funded	Mayor (Core)	Mayoral Fellows	Other Funds	-	226,815	226,815
Total Recommended Funding Level				4,960,343	326,815	5,287,158

- Executive and Administrative Office of the Mayor: The Mayor and his staff set the priorities for City government, guide its operations and conduct the administrative affairs of the Office of the Mayor. Citizens expect their government to be responsive and to run efficiently, and the Executive and Administrative Office acts in consultation with citizens to support the transformation of City government and deliver on

strategic initiatives responsive to their requests. To accelerate progress on the administration's key strategic priorities, the Office aligns private resources and partners with City agencies to leverage public funds.

- Contingency Fund: City Charter mandated for emergency purposes.
- Intergovernmental Affairs / Intergovernmental Relations: IGR serves as the primary point of coordination for the City of New Orleans, state, federal government, the council, other political subdivisions and over 150 boards and commissions that exist in the City of New Orleans. This office produces and analyzes legislation, proposals and initiatives to achieve the City's policy goals. In addition, this office handles a significant amount of external communications that ensure quality customer service and others that are required by law or consent decree, including compliance with the Americans with Disabilities Act and Human Relations Commission. This office also manages appointments to over 100 boards.
- Communications/Public Information: The Communications office provides public information to the citizens of the City of New Orleans through public meetings, a web site, social media platforms, print media, radio, television, community relations, and special events.
- International Relations: New Orleans benefits from greater interest and investment from the international community than other cities of its size. The City is called upon to welcome international dignitaries and to function as a protocol office and the Mayor continues to represent New Orleans as an ambassador for our culture, economy, and government. The City welcomes a high-level dignitary or delegation at least once every two weeks. This offer funds the Mayor's role in hosting international dignitaries, maintaining sister city relationships, holding international convening's and supporting international trade opportunities for New Orleans.
- Neighborhood Engagement Office: This offer supports the operations of the Neighborhood Engagement Office, the only office in all of City government responsible for public participation processes. Critical to the success of city initiatives is a meaningful, well-planned, and well-executed public participation strategy. The Neighborhood Engagement Office develops, implements, evaluates and improves all public participation strategies across City government, ensuring best practices in engagement that yield better civic participation by Orleans Parish residents. Improved participation indirectly reduces costs by securing community support of City decisions early in decision process.
- Strategic Opportunity Match Fund: Major federal grant opportunities and philanthropic investments require match funding of local, non-federal dollars. The Strategic Opportunity Match Fund provides the City of New Orleans with the ability to commit resources towards large-scale funding opportunities throughout the year. Commitment of match funds is triggered by the Mayor's approval of and allocation to a specific cross-agency, multi-sector strategy or program that advances a citywide priority.
- Mayor's Office Misc. Donations: Funding to match philanthropic donations for Mayoral priorities and programs.
- Mayoral Fellows: 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.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	CEASEFIRE	Other Funds	-	348,600	348,600
Funded	Mayor (Core)	GVRs PROJECT SAFE NEIGHBORHOOD	Other Funds	-	104,567	104,567
Funded	Mayor (Core)	SAFETY AND JUSTICE CHALLENGE	Other Funds	-	43,000	43,000
Funded	Mayor (Core)	Kellogg Ceasefire Hospital Response	Other Funds	-	201,000	201,000
Total Recommended Funding Level				-	697,167	697,167

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2101 MAYOR'S OFFICE	1,995,166	209,702	0	2,204,868
2102 CONTINGENCY FUND	0	5,000	0	5,000
2112 INTERGOV RELATIONS	996,403	369,377	0	1,365,780
2115 COMMUNICATIONS	538,482	152,815	0	691,297
2132 ECONOMIC DEVELOPMENT	499,870	139,233	0	639,103
2133 INTERNATIONAL AFFAIRS	0	45,582	0	45,582
2136 OFFICE OF CULTURAL ECONOMY	496,977	44,764	0	541,741
2142 ENVIRONMENTAL AFFAIRS	87,510	25,052	0	112,562
2150 BLOOMBERG MATCH	0	0	0	0
2160 NEWTWORK FOR ECONOMIC OPPORTUNITY	644,012	213,338	0	857,350
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	326,899	20,917	0	347,816
2177 STRATEGIC OPPORTUNITY MATCH FD	115,000	185,000	0	300,000
GENERAL FUND TOTAL	5,700,319	1,410,780	0	7,111,099
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	605,208	85,102	0	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL	605,208	85,102	0	690,310
232 MISCELLANEOUS DONATIONS FD				
2181 MAYOR'S OFFICE MISC. DONATIONS	0	100,000	0	100,000
232 MISCELLANEOUS DONATIONS FD TOTAL	0	100,000	0	100,000

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	14,127	100,873	0	115,000
375 N O FILM COMM TRUST TOTAL	14,127	100,873	0	115,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	14,127	100,873	0	115,000
377 MUSIC & ENTERTAINMENT COMM TOTAL	14,127	100,873	0	115,000
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	14,127	100,873	0	115,000
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	14,127	100,873	0	115,000
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	226,815	0	0	226,815
379 MAYORAL FELLOWS PROGRAM TOTAL	226,815	0	0	226,815
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	9,312,624	0	9,312,624
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	9,312,624	0	9,312,624

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	36,086	36,291	0	72,377
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	36,086	36,291	0	72,377
DOL LA Department of Labor				
2164 Youth Workforce Initiative	291,893	54,073	0	345,966
DOL LA Department of Labor TOTAL	291,893	54,073	0	345,966
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	126,075	759,746	0	885,821
2162 EPA URBAN WATERS	0	0	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	126,075	759,746	0	885,821
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Energy Efficiency & Conservation Block Grant	60,000	1,940,000	0	2,000,000
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	60,000	1,940,000	0	2,000,000
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	100,000	226,805	0	326,805
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	100,000	226,805	0	326,805
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	51,888	0	0	51,888
2179 ROCKEFELLER RESILIENCE DATA PR	0	200,000	0	200,000
2180 ROCKERFELLER RESILIENT CITIES	0	205,805	0	205,805
2184 Deepwater Horizon Grant	0	37,000	0	37,000
2190 NATIONAL WILDLIFE FEDERATION	43,667	37,543	0	81,210
PRIV LOCAL FOUNDATION GRANTS TOTAL	95,555	480,348	0	575,903
DEPARTMENT TOTAL	7,284,332	14,708,388	0	21,992,720

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,014,652	2,204,868	2,204,868	0
2102 CONTINGENCY FUND	0	5,000	5,000	0
2112 INTERGOV RELATIONS	1,320,648	1,581,780	1,365,780	(216,000)
2115 COMMUNICATIONS	634,635	691,297	691,297	0
2132 ECONOMIC DEVELOPMENT	599,423	639,103	639,103	0
2133 INTERNATIONAL AFFAIRS	31,501	45,582	45,582	0
2136 OFFICE OF CULTURAL ECONOMY	536,404	541,741	541,741	0
2142 ENVIRONMENTAL AFFAIRS	173,766	112,562	112,562	0
2150 BLOOMBERG MATCH	92,751	300,000	0	(300,000)
2160 NEWTWORK FOR ECONOMIC OPPORTUNITY	0	677,350	857,350	180,000
2176 OFFICE OF NEIGHBORHOOD ENGAGEMENT	1,021,097	347,816	347,816	0
2177 STRATEGIC OPPORTUNITY MATCH FD	0	0	300,000	300,000
GENERAL FUND TOTAL	6,424,877	7,147,099	7,111,099	(36,000)

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

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	544,506	690,310	690,310	0
139 NO ECONOMIC DEVELOPMENT TOTAL	544,506	690,310	690,310	0
232 MISCELLANEOUS DONATIONS FD				
2181 Mayor's Office Misc. Donations	7,599	100,000	100,000	0
232 MISCELLANEOUS DONATIONS FD TOTAL	7,599	100,000	100,000	0
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	89,260	100,000	115,000	15,000
375 N O FILM COMM TRUST TOTAL	89,260	100,000	115,000	15,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	89,279	100,000	115,000	15,000
377 MUSIC & ENTERTAINMENT COMM TOTAL	89,279	100,000	115,000	15,000
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	87,230	100,000	115,000	15,000
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	87,230	100,000	115,000	15,000

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	42,844	221,996	226,815	4,819
379 MAYORAL FELLOWS PROGRAM TOTAL	42,844	221,996	226,815	4,819
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	7,520,305	9,312,624	1,792,319
692 DOWNTOWN DEVELOPMENT SP REV.	0	7,520,305	9,312,624	1,792,319
DNR STATE DEPT OF NATURAL RESOURCE TOTAL				
2152 BROWNFIELDS REVOLVING LOAN	0	72,377	72,377	0
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	0	72,377	72,377	0
DOL LA Department of Labor				
2164 Youth Workforce Initiative	42,055	224,897	345,966	121,069
DOL LA Department of Labor TOTAL	42,055	224,897	345,966	121,069
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	13,339	927,735	885,821	(41,914)
2162 BROWNFIELDS REVOLVING LOAN	3,957	10,000	0	(10,000)
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	17,296	937,735	885,821	(51,914)
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	0	0	326,805	326,805
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	0	0	326,805	326,805
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Energy Efficiency & Conservation Block Grant	0	0	2,000,000	2,000,000
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	0	0	2,000,000	2,000,000

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

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	0	150,000	51,888	(98,112)
2179 ROCKEFELLER RESILIENCE DATA PR	66,917	315,000	200,000	(115,000)
2180 ROCKEFELLER RESILIENT CITIES	0	340,724	205,805	(134,919)
2182 PONTCHARTRAIN RESTORE PROJ	12,700	5,775	0	(5,775)
2184 DEEPWATER HORIZON GRANT	335,000	0	37,000	37,000
2190 NATIONAL WILDLIFE FEDERATION	33,355	161,500	81,210	(80,290)
PRIV LOCAL FOUNDATION GRANTS TOTAL	447,972	972,999	575,903	(397,096)
DEPARTMENT TOTAL	7,792,918	18,187,718	21,992,720	3,805,002

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	5.00	5.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	UX9	1.00	1.00	0.00
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	0.00
MAYOR	Z	1.00	1.00	0.00
2101 OFFICE OF THE MAYOR TOTAL		15.00	15.00	0.00
2112 INTERGOV RELATIONS				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
2112 INTERGOV RELATIONS TOTAL		11.00	11.00	0.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
2115 COMMUNICATIONS TOTAL		6.00	6.00	0.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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	U64	1.00	1.00	0.00
2132 ECONOMIC DEVELOPMENT TOTAL		5.00	5.00	0.00
2136 OFFICE OF 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	1.75	1.75	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		4.75	4.75	0.00
2142 ENVIRONMENTAL AFFAIRS				
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	0.50	0.50	0.00
2142 ENVIRONMENTAL AFFAIRS TOTAL		0.50	0.50	0.00
2160 NETWORK FOR ECONOMIC OPPORTUNITY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	0.35	0.35	0.00
2160 NETWORK FOR ECONOMIC OPPORTUNITY TOTAL		3.35	3.35	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEMENT				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEMENT TOTAL		4.00	4.00	0.00
2177 STRATEGIC OPPORTUNITY MATCH FUND				
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	0.50	0.50	0.00
2177 STRATEGIC OPPORTUNITY MATCH FUND TOTAL		0.50	0.50	0.00
001 GENERAL FUND TOTAL		49.60	49.60	0.00

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

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	5.00	5.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		7.00	7.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		7.00	7.00	0.00
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.00
375 N O FILM COMM TRUST TOTAL		0.25	0.25	0.00
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.00
377 MUSIC & ENTERTAINMENT COMM TOTAL		0.25	0.25	0.00
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.00
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL		0.25	0.25	0.00
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	3.00	3.00	0.00
2173 MAYORAL FELLOWS TOTAL		3.00	3.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		3.00	3.00	0.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Energy Efficiency & Conservation Block Grant				
URBAN POLICY SPECIALIST III	U61	0.24	0.24	0.00
URBAN POLICY SPECIALIST IV	U64	0.24	0.24	0.00
2140 Energy Efficiency & Conservation Block Grant TOTAL		0.48	0.48	0.00
FTD FEDERAL DEPARTMENT OF TREASURY TOTAL		0.48	0.48	0.00
DOL LA. DEPARTMENT OF LABOR				
2164 YOUTH WORKFORCE INITIATIVE				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2164 YOUTH WORKFORCE INITIATIVE TOTAL		3.00	3.00	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL		3.00	3.00	0.00
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT				
URBAN POLICY SPECIALIST III	U61	0.16	0.16	0.00
URBAN POLICY SPECIALIST IV	U64	0.16	0.16	0.00
DNR STATE DEPT OF NATURAL RESOURCE		0.32	\$0	0.00
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN				
URBAN POLICY SPECIALIST III	U61	0.50	0.50	0.00
URBAN POLICY SPECIALIST IV	U64	0.10	0.10	0.00
ADMINISTRATOR, ENVIRONMENTALPLANNING	U87	0.50	0.50	0.00
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL		1.10	1.10	0.00
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN				
ADMINISTRATOR, ENVIRONMENTALPLANNING	U87	0.50	0.50	0.00
2146 SURDA STORM WATER MANAGER GRAN TOTAL		0.50	0.50	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		0.50	0.50	0.00
2190 NATIONAL WILDLIFE FEDERATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.10	0.10	0.00
2190 NATIONAL WILDLIFE FEDERATION TOTAL		1.10	1.10	0.00
DEPARTMENT TOTAL		66.85	66.85	0.00



Criminal Justice Coordination

Purpose

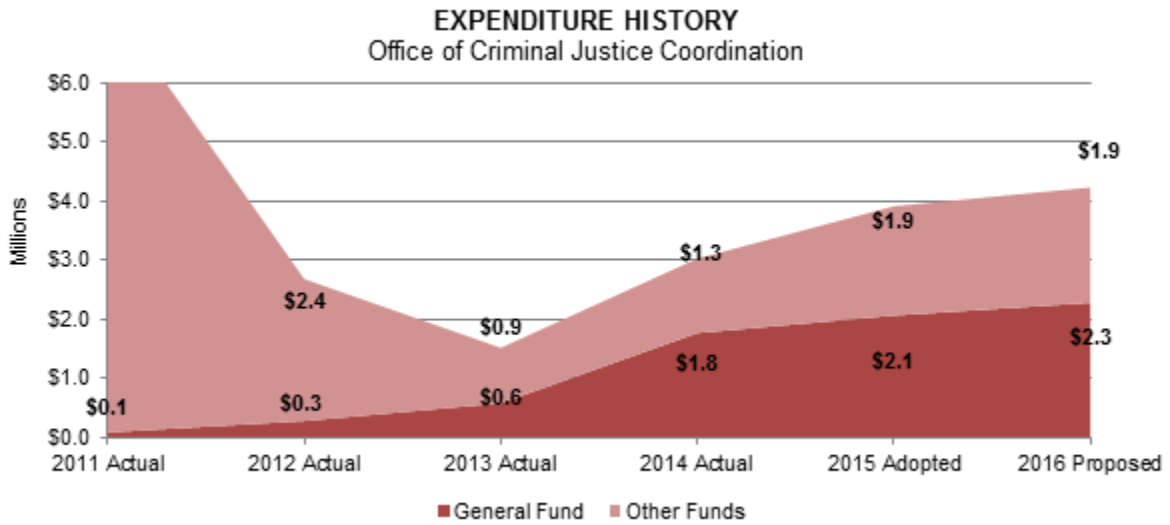
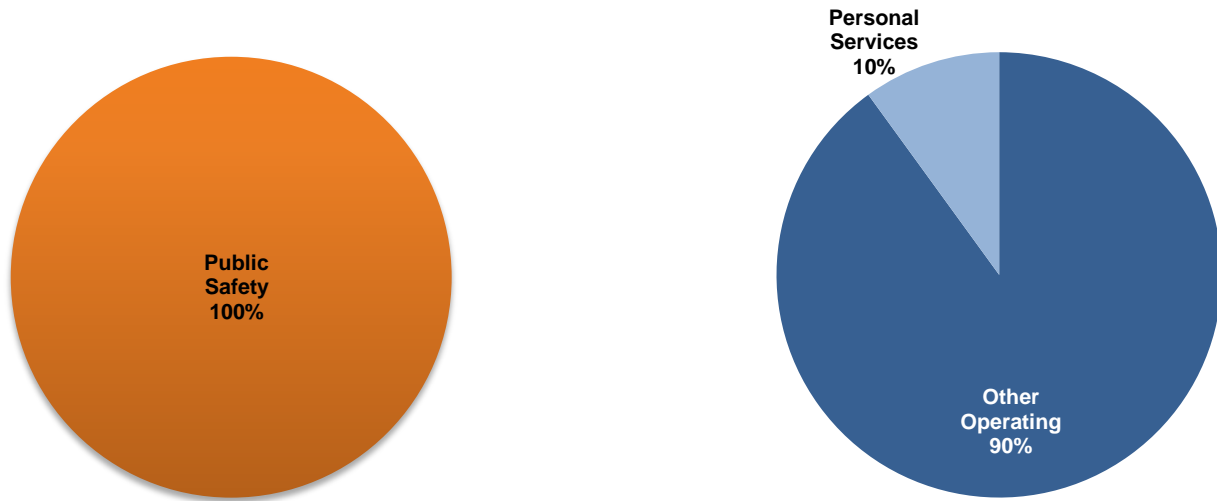
The Mayor's Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City's crime control, criminal justice, and victim assistance activities. The office is responsible for implementation and oversight of various programs including components of NOLA FOR LIFE, Mayor Landrieu's comprehensive murder reduction strategy to tackle the city's historically high murder rate. The office administers, monitors, and evaluates state and federal grants to facilitate crime reduction efforts. Additionally, 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

Criminal Justice Coordination

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average length of stay for pre-trial detainees on the last day of the reporting period	240.98	Management Statistic	Management Statistic	Management Statistic
Number of pre-trial detainees on the last day of the reporting period	1,045	Management Statistic	Management Statistic	Management Statistic
Average daily number of inmates in the Orleans Parish Prison	1,866	Management Statistic	Management Statistic	Management Statistic
Number of high-risk individuals engaged by CeaseFire outreach workers	75	80	80	80
Percent of participants employed through reentry program who retain employment for 6 months	60%	40%	40%	40%
Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	N/A	Establishing Baseline	Establishing Baseline	Establishing Baseline
Number of participants in NOLA FOR LIFE Midnight Basketball	1,509	1,200	2,400	2,400
Average percent of member agencies represented at Criminal Justice Council Regular Meetings	69%	51%	51%	51%
Rate of appearance for persons diverted from custody through pre-trial services	91%	Establishing Baseline	Establishing Baseline	94%
Number of pre-trial detainees on the last day of the reporting period	1,092	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$85,319	\$279,049	\$580,221	\$1,765,787	\$2,060,763	\$2,278,106
Total Funding	7,385,841	2,677,165	1,514,279	3,025,227	3,910,817	4,227,569
#FTEs*	3.00	4.00	4.00	11.00	9.00	14.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Criminal Justice Coordination	Criminal Justice Coordination and NOLA FOR LIFE Core Services	General Fund	2,278,106	-	2,278,106
Funded	Mayor- Criminal Justice Coordination	Comp Law Enforcement Strategy	Other Funds	-	690,705	690,705
Funded	Mayor- Criminal Justice Coordination	SECOND CHANCE PROGRAM	Other Funds	-	88,288	88,288
Funded	Mayor- Criminal Justice Coordination	Violence & Behavioral Health	Other Funds	-	196,843	196,843
Funded	Mayor- Criminal Justice Coordination	Supervised Visitation	Other Funds	-	151,460	151,460
Funded	Mayor- Criminal Justice Coordination	P.O.S.T. Training	Other Funds	-	100,000	100,000
Funded	Mayor- Criminal Justice Coordination	Crime Victim Assistance Admin	Other Funds	-	25,000	25,000
Funded	Mayor- Criminal Justice Coordination	RWJF FORWARD PROMISE GRANT	Other Funds	-	66,198	66,198
Total Recommended Funding Level				2,278,106	1,318,494	3,596,600
Not Funded	Mayor- Criminal Justice Coordination	CeaseFire Expansion	General Fund	265,501	-	265,501
Not Funded	Mayor- Criminal Justice Coordination	Criminal Justice Coordination and NOLA FOR LIFE Core Services Expansion	General Fund	251,052	-	251,052
Not Funded	Mayor- Criminal Justice Coordination	Jail Population Management	General Fund	67,343	-	67,343
Not Funded	Mayor- Criminal Justice Coordination	Pre-Trial Supervision	General Fund	158,864	-	158,864
Not Funded	Mayor- Criminal Justice Coordination	Reentry Transition Specialist	General Fund	68,288	-	68,288
Unfunded Program Total				811,048	0	811,048

- Criminal Justice Coordination & NOLA FOR LIFE Core Service: The Office of Criminal Justice Coordination (OCJC) within the Mayor's Office serves as the staff for, and is responsible for, supporting all functions of the Criminal Justice Council. The OCJC increases public safety by improving coordination of the criminal/juvenile justice systems, reducing waste and inefficiency in the system, and promoting evidence-based criminal/juvenile justice programs. OCJC staff provide objective research, analysis and recommendations that benefit the criminal/juvenile justice systems holistically. OCJC is also responsible for the implementation and oversight of criminal justice programs, including Pre-Trial Services and many of the initiatives in NOLA FOR LIFE.

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	1,133,717	1,144,389	0	2,278,106
001 GENERAL FUND	1,133,717	1,144,389	0	2,278,106
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	4,115	686,590	0	690,705
2147 GVRS PROJECT SAFE NEIGHBORHOOD	104,567	0	0	104,567
FDJ FED DEPARTMENT OF JUSTICE TOTAL	108,682	686,590	0	795,272
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	68,288	20,000	0	88,288
2118 VIOLENCE AGAINST WOMEN ACT	159,866	36,977	0	196,843
2120 SUPERVISED VISITATION	75,150	76,310	0	151,460
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	303,304	133,287	0	436,591
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	11,000	32,000	0	43,000
2191 Kellogg Ceasefire Hospital Response	0	201,000	0	201,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	11,000	233,000	0	244,000
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	103,687	244,913	0	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	103,687	244,913	0	348,600
LLE LA COMMISSION ON LAW ENFORCEMT				
2121 P.O.S.T. TRAINING	0	100,000	0	100,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	25,000	0	25,000
2126 LAW ENFORCEMENT TRAIN	0	0	0	0
2128 JUVENILE JUST. PLANNING	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	0	125,000	0	125,000
DEPARTMENT TOTAL	1,660,390	2,567,179	0	4,227,569

MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

EXPENDITURE SUMMARY

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	1,765,787	2,060,763	2,278,106	217,343
001 GENERAL FUND TOTAL	1,765,787	2,060,763	2,278,106	217,343
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	341,395	348,600	348,600	0
379 MAYORAL FELLOWS PROGRAM TOTAL	341,395	348,600	348,600	0
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	0	0	43,000	43,000
2191 Kellogg Ceasefire Hospital Response	118,000	0	201,000	201,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	118,000	0	244,000	244,000
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	168,747	489,442	690,705	201,263
2147 GVRS PROJECT SAFE NEIGHBORHOOD	0	104,625	104,567	(58)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	168,747	594,067	795,272	201,205
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	142,609	470,544	88,288	(382,256)
2118 VIOLENCE AGAINST WOMEN ACT	90,395	194,843	196,843	2,000
2120 SUPERVISED VISITATION	53,538	100,000	151,460	51,460
2198 COPS INTEROPERABILITY GRANT	293,463	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	580,005	765,387	436,591	(328,796)
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	31,550	75,000	100,000	25,000
2122 CRIME VICTIM ASSISTANCE ADMIN	4,249	7,000	25,000	18,000
2126 LAW ENFORCEMENT TRAIN	13,150	60,000	0	(60,000)
2128 JUVENILE JUST. PLANNING	2,344	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	51,293	142,000	125,000	(17,000)
DEPARTMENT TOTAL	3,025,227	3,910,817	4,227,569	316,752

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2127 OFFICE OF CRIMINAL JUSTICE				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	0.00
OCJC PROG MANAGER FOR RE-ENTRY	U87	1.00	1.00	0.00
OCJC GVRS PROG MANAGER	U87	1.00	1.00	0.00
OCJC POLICY ADVISOR	U94	1.00	1.00	0.00
2127 OFFICE OF CRIMINAL JUSTICE TOTAL		9.00	9.00	0.00
001 GENERAL FUND TOTAL		9.00	9.00	0.00
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2193 CEASEFIRE TOTAL		1.00	1.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM				
OCJC TRANSITION SPECIALIST	U71	1.00	1.00	0.00
2105 SECOND CHANCE PROGRAM TOTAL		1.00	1.00	0.00
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2118 VIOLENCE AGAINST WOMEN ACT TOTAL		2.00	2.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		13.00	13.00	0.00





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:

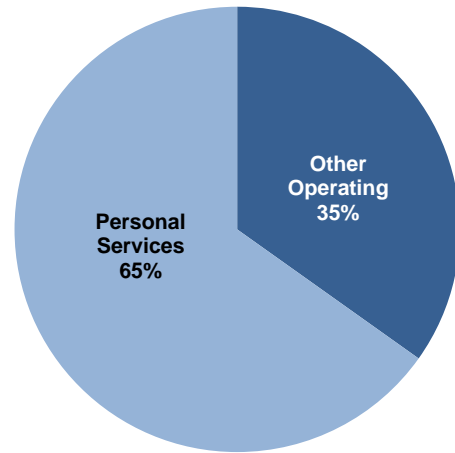
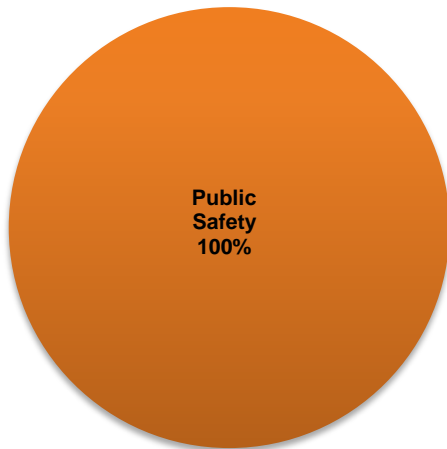
- Identifying and protecting critical infrastructure
- Increasing coordination with ports
- Enhancing information sharing within all Public Safety departments
- Improving mitigation efforts for both public and private entities
- Increasing staffing in accordance with national standards and best practices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

Performance Measures

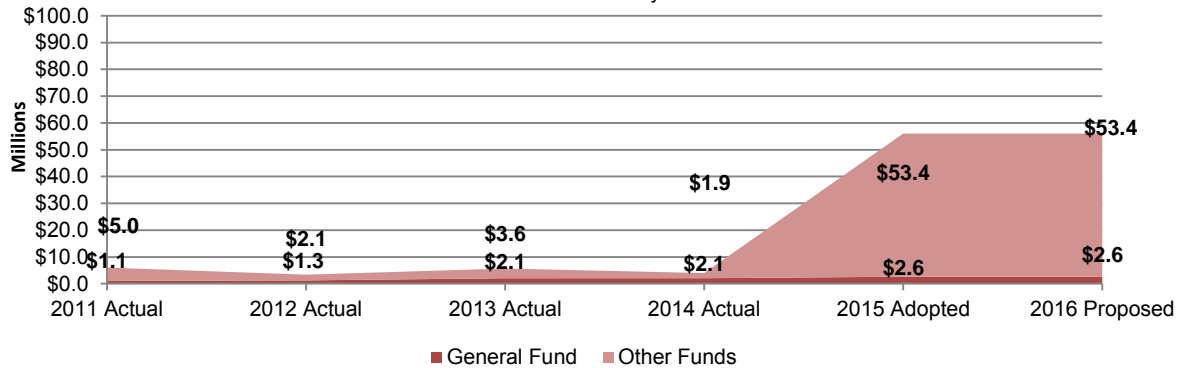
Homeland Security

Key Performance Indicator	2015 Mid- Year Actual	2015 Mid- Year Target	2015 Year-End Target	2016 Target
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of residents trained to assist in the City Assisted Evacuation Plan	330	248	400	500
Number of community outreach events attended by NOHSEP staff	20	20	40	40

Funding Summary



EXPENDITURE HISTORY Homeland Security



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,080,961	\$1,265,822	\$2,058,153	\$2,079,645	\$2,625,192	\$2,625,192
Total Funding	6,040,748	3,408,886	5,682,748	3,999,139	56,062,294	56,062,294
#FTEs*	13.00	13.00	19.20	17.86	15.00	17.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Homeland Security	Homeland Security Core Service	General Fund/Other Funds	2,625,192	147,604**	2,772,796
Funded	Mayor-Homeland Security	Hazard Mitigation	Other Funds	-	45,188,605	45,188,605
Funded	Mayor-Homeland Security	Severe Repetitive Loss	Other Funds	-	4,519,829	4,519,829
Funded	Mayor-Homeland Security	Federal Homeland Security	Other Funds	-	2,663,657	2,663,657
Funded	Mayor-Homeland Security	Buffer Zone Protection Pg	Other Funds	-	500,329	500,329
Funded	Mayor-Homeland Security	State Homeland Security	Other Funds	-	350,880	350,880
Total Recommended Funding Level				2,625,192	53,437,102	56,062,294
Not Funded	Mayor-Homeland Security	Consolidated Public Safety Communications	General Fund	338,000	-	338,000
Not Funded	Mayor-Homeland Security	Critical Infrastructure and Transportation Planner	General Fund	88,244	-	88,244
Unfunded Program Total				426,244	-	426,244

**\$147,604 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- The Office of Homeland Security and Emergency Preparedness Core Services: General Fund includes 16 staff members reporting to the Deputy Mayor for Public Safety and Homeland Security. Duties include: protecting citizens and visitors to New Orleans from man-made and natural disasters (to include mitigation efforts); ensure the security of large scale events by maintaining communication and coordination among City agencies and federal, state, and regional partners; managing grants; developing and maintaining emergency response plans; and insuring NIMS & ICS compliance. This offer includes maintenance of Tier I and Tier II radio systems and video and satellite links, copier contracts, and covers a third of the fringe benefits for 3 grant funded positions which is Federally mandated. As the main coordinating public safety agency, NOHSEP promotes an overall feeling of safety for citizens and visitors. Staff provides event support to organizations large and small and effectively fosters good relationships to bolster small and encourage the reoccurrence of large events. NOHSEP prepares for and mitigates the effects of disasters and plans the operations of large events. Objectives are to minimize the loss of life and property, maintain continuity of government and quickly return the City to normal following disasters or major events. The Deputy Mayor oversees all City public safety agencies allowing for better coordination and also directs operations of other departments during major events. These funds also pay for City Hall Security.

- **Hazard Mitigation:** The Hazard Mitigation Grant Program (HMGP) is a FEMA mitigation grant available only after presidentially declared disasters. The City currently has HMGP projects for Hurricanes Katrina, Rita, and Gustav. This money is awarded to specific project applications for a variety of projects with the express purpose of avoiding or minimizing risk from predictable hazards.
- **Severe Repetitive Loss:** The Severe Repetitive Loss Grant Program (SRL) is an annually funded (i.e. not disaster specific) FEMA mitigation grant program. The National Flood Insurance Program (NFIP) tracks repetitive flood damage and this program is designed to reduce the risk these properties face from floods. Only residential properties are eligible for the SRL program and the Hazard Mitigation Office hopes to have one to two dozen SRL projects underway in any given year, depending on the federal budgeting for SRL.
- **Pilot Planning Grant:** The Pilot Planning Grant Program (PPGP) is a very specific subset of FEMA's HMGP. It is also only available after presidentially declared disasters. The City currently has one PPGP project approved, from Hurricane Katrina, for the scoping and planning of specific mitigation projects.
- **Federal Homeland Security:** This fund is used primarily for the Urban Area Security Initiative Grant (UASI). UASI grants go to urban areas around the nation that the Department of Homeland Security rates as high risk. The grant is used to prevent, prepare for and respond to natural and man-made disasters. Through this funding, first responder agencies are equipped, trained, and exercised and staff and contractual personnel are hired to prepare plans and manage operations. Funds are also used to prepare citizens for emergencies. The Emergency Management Performance Grant is also included in this fund code and is used to pay partial salaries of Emergency Managers.
- **State Homeland Security:** This grant is given to each Parish in the State to prevent, prepare for, and respond to natural and man-made disasters. It is used for equipment, training, planning, organization, and exercises and is aimed at preparing first responders for any emergency.

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	1,710,575	914,617	0	2,625,192
001 GENERAL FUND	1,710,575	914,617	0	2,625,192
FEM FED DEPARTMENT OF EMERGENCY				
2130 OFFICE OF HOMELAND SECURITY	0	147,604	0	147,604
2119 HAZARD MITIGATION	0	45,188,605	0	45,188,605
2154 SEVERE REPETITIVE LOSS	0	4,519,829	0	4,519,829
2155 PLANNING PILOT GRANT	0	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	49,856,038	0	49,856,038
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	378,737	2,284,920	0	2,663,657
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	378,737	2,284,920	0	2,663,657
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	58,987	291,893	0	350,880
LMD LA MILITARY DEPARTMENT TOTAL	58,987	291,893	0	350,880
FTA FED. TRANSPORTATION AUTHORITY				
2170 STATE HOMELAND SECURITY	119,055	381,274	0	500,329
FTA FED. TRANSPORTATION AUTHORITY TOTAL	119,055	381,274	0	500,329
PRIV LOCAL FOUNDATION GRANTS				
2197 HAZARDOUS MATERIALS	0	66,198	0	66,198
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	66,198	0	66,198
DEPARTMENT TOTAL	2,267,354	53,794,940	0	56,062,294

MAYOR - HOMELAND SECURITY

EXPENDITURE SUMMARY

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	2,079,645	2,447,524	2,625,192	177,668
2213 OFFICE OF EMERGENCY PREPAREDNESS	0	0	0	0
001 GENERAL FUND	2,079,645	2,447,524	2,625,192	177,668
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	96,761	53,588,502	45,188,605	(8,399,897)
2130 OFFICE OF HOMELAND SECURITY	778,498	52,823	147,604	94,781
2154 SEVERE REPETITIVE LOSS	283,373	5,164,324	4,519,829	(644,495)
2155 PLANNING PILOT GRANT	0	150,000	0	(150,000)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,158,632	58,955,649	49,856,038	(9,099,611)
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	489,323	1,500,000	2,663,657	1,163,657
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	489,323	1,500,000	2,663,657	1,163,657
FTA FED. TRANSPORTATION AUTHORITY				
2170 FEDERAL HOMELAND SECURITY	0	0	500,329	500,329
FTA FED. TRANSPORTATION AUTHORITY TOTAL	0	0	500,329	500,329
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	250,606	394,450	350,880	(43,570)
2116 PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
2170 BUFFER ZONE PROTECTION PG	0	0	0	0
LMD LA MILITARY DEPARTMENT TOTAL	250,606	394,450	350,880	(43,570)
PRIV LOCAL FOUNDATION GRANTS				
2197 HAZARDOUS MATERIALS	20,933	195,185	66,198	(128,987)
PRIV LOCAL FOUNDATION GRANTS TOTAL	20,933	195,185	66,198	(128,987)
DEPARTMENT TOTAL	3,999,139	63,492,808	56,062,294	(7,430,514)

MAYOR - HOMELAND SECURITY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	74	5.00	5.00	0.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	0.00
DIRECTOR,OFFICE OF EMERGENCY PREPARED	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	UX9	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		14.00	14.00	0.00
001 GENERAL FUND TOTAL		14.00	14.00	0.00
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY				
INFORMATION TECH SUPERVISOR	90	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
2124 FEDERAL HOMELAND SECURITY TOTAL		3.00	3.00	0.00
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		3.00	3.00	0.00
LMD LA MILITARY DEPARTMENT				
DEPARTMENT TOTAL		17.00	17.00	0.00



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.

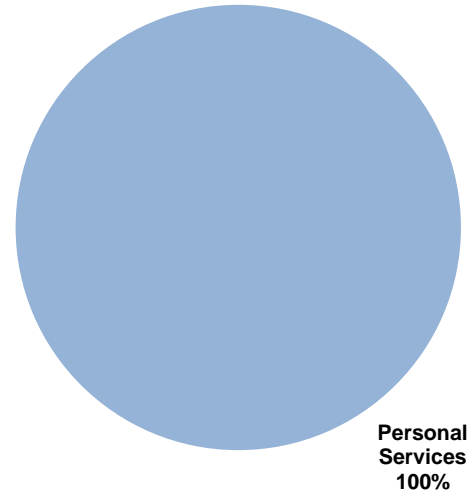
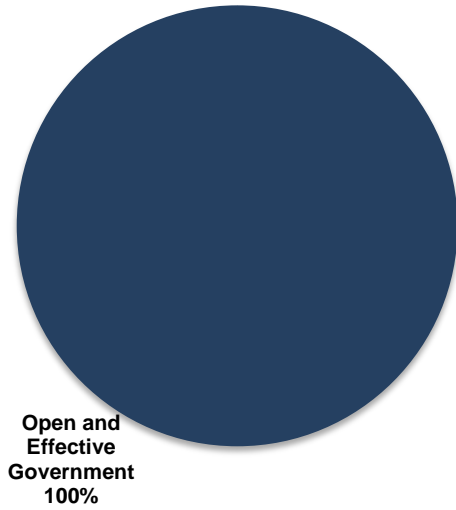
Vision Statement

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 job and cultural opportunities for the city's youth.

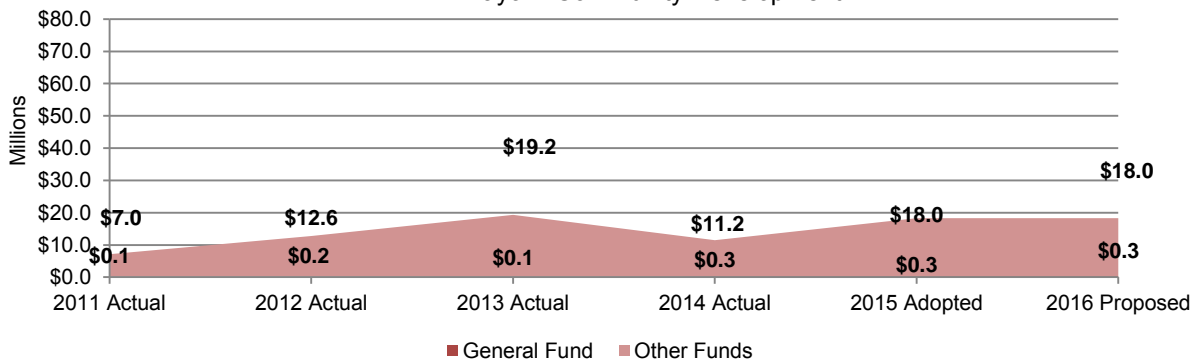
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of adult clients of exiting homeless services with employment	34%	35%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	79%	60%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	95%	85%	85%	85%
Percent of all Transitional Housing clients exiting to permanent destinations	80%	Establishing Baseline	Establishing Baseline	80%
Percent of adult clients exiting homeless services with an increase in income	20%	25%	25%	25%
Number of individuals with AIDS who received housing assistance	206	300	600	600
Number of housing units developed through the Homeownership Development Program	4	N/A	20	20
Number of affordable rental units developed	12	N/A	125	125
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	34	N/A	75	75

Funding Summary



EXPENDITURE HISTORY Mayor - Community Development



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$144,771	\$159,570	\$112,208	\$281,455	\$326,115	\$326,115
Total Funding	7,135,574	12,767,042	19,321,999	11,471,194	18,296,306	18,296,306
#FTEs*	63.00	63.00	82.00	101.00	102.00	90.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Economic Development	Other Funds	-	4,193,496	4,193,496
Total Recommended Funding Level				-	4,193,496	4,193,496

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Office of Federal and State Programs	General Fund	176,115	-	175,115
Total Recommended Funding Level				175,115	-	175,115

- Office of Federal and State Programs Deputy Director of Compliance: The Deputy Director of Compliance is responsible for maintaining a comprehensive inventory of federal and state grants received by the City, managing the Fiscal Monitoring Process of all Federal, State Disaster and Pass-through grants for direct and sub-recipients of the City, managing the monitoring and compliance of Federally enacted Davis Bacon and Prevailing Wages requirement on City projects as administered by HUD, managing the monitoring/compliance of Federally-enacted Section 3 requirements on City projects as administered by HUD, managing the fiscal and programmatic monitoring process completed by third parties, assisting in single audit for mitigation, responses, and action plans.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	A Model City - Mayor	Other Funds	-	6,063,423	6,063,423
Funded	Mayor- Community Development	Core Service - Code Enforcement, Personal Services and Other Operating	Other Funds	-	3,454,453	3,454,453
Funded	Mayor- Community Development	Housing Construction Financing	Other Funds	-	2,114,638	2,114,638
Funded	Mayor- Community Development	Land Acquisitions	Other Funds	-	121,512	121,512
Total Recommended Funding Level				-	11,754,026	11,754,026
Not Funded	Mayor- Community Development	Code Enforcement - Funds to retain staff hired under LRA5	General Fund	465,648	-	465,648
Unfunded Program Total				465,648	-	465,648

- A Model City: The CPA department will deliver completed committed projects on schedule 80% of the time through focused efforts on timely processing and approval of contracts, amendments, change orders, etc., optimizing the decision making process through accurate, timely dissemination of information, timely payment of contractor and consultant invoices, adequate Human Resources manageable distribution of workload, and continuing to provide project management using prudent methods to implement concurrent activities to expedite project objectives.

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Bus. Youth/Technical Assist	Other Funds	-	15,550	15,550
Funded	Mayor- Community Development	Healthy Communities	Other Funds	-	1,323,943	1,323,943
Funded	Mayor- Community Development	LIVABLE CLAIBORNE COMM PLAN	Other Funds	-	683,176	683,176
Total Recommended Funding Level				-	2,022,669	2,022,669

- Business Youth/Technical Assistant: DCDBG funding for one additional DBE staff person.
- Healthy Communities: DCDBG funding for environmental testing and contaminant remediation of public facilities.

MAYOR - COMMUNITY DEVELOPMENT

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2175	STATE AND FEDERAL PROGRAMS	176,115	0	0	176,115
001 GENERAL FUND TOTAL		176,115	0	0	176,115
FEM FED DEPARTMENT OF EMERGENCY					
2199	PROJECT DELIVERY UNIT	6,000,971	0	0	6,000,971
FEM FED DEPARTMENT OF EMERGENCY TOTAL		6,000,971	0	0	6,000,971
LCD LA OFFICE OF COMMUNITY DEVELOP					
2106	PROGRAM DELIVERY/ADMINIS	2,174,235	175,539	0	2,349,774
2108	HOUSING CONSTRUCTION FINANCING	114,638	2,000,000	0	2,114,638
2109	BUS. YOUTH/TECHNICAL ASSIST	0	15,550	0	15,550
2143	ECONOMIC DEVELOPMENT	0	193,496	0	193,496
2144	BLIGHT REDUCTION	0	1,104,679	0	1,104,679
2163	LAND ACQUISITIONS	0	121,512	0	121,512
2167	HEALTHY COMMUNITIES	0	1,323,943	0	1,323,943
2199	PROJECT DELIVERY UNIT	62,452	0	0	62,452
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		2,351,325	4,934,719	0	7,286,044
UDG URBAN DEVELOPMENT ACTION GT.					
2143	ECONOMIC DEVELOPMENT	0	4,000,000	0	4,000,000
UDG URBAN DEVELOPMENT ACTION GT. TOTAL		0	4,000,000	0	4,000,000
PRIV LOCAL FOUNDATION GRANTS					
2174	LIVABLE CLAIBORNE COMM PLAN	419,545	263,631	0	683,176
PRIV LOCAL FOUNDATION GRANTS TOTAL		419,545	263,631	0	683,176
DEPARTMENT TOTAL		8,947,956	9,198,350	0	18,146,306

MAYOR - COMMUNITY DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	123,187	153,971	176,115	22,144
2199 PROJECT DELIVERY UNIT	158,268	150,000	0	(150,000)
001 GENERAL FUND	281,455	303,971	176,115	(127,856)
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	286,831	0	0	0
DOD DEPT. OF DEFENSE TOTAL	286,831	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	3,627,140	5,510,752	6,000,971	490,219
FEM FED DEPARTMENT OF EMERGENCY TOTAL	3,627,140	5,510,752	6,000,971	490,219
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,586,553	3,100,583	2,349,774	(750,809)
2108 HOUSING CONSTRUCTION FINANCING	98,473	3,040,733	2,114,638	(926,095)
2109 BUS. YOUTH/TECHNICAL ASSIST	0	94,550	15,550	(79,000)
2123 PUBLIC INFRASTRUCTURE PLANNING	287,422	0	0	0
2143 ECONOMIC DEVELOPMENT	1,063,410	2,461,002	193,496	(2,267,506)
2144 BLIGHT REDUCTION	836	1,748,592	1,104,679	(643,913)
2163 LAND ACQUISITIONS	1,188,076	121,512	121,512	0
2167 HEALTHY COMMUNITIES	1,626,759	2,899,559	1,323,943	(1,575,616)
2199 PROJECT DELIVERY UNIT	0	0	62,452	62,452
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	6,851,529	13,466,531	7,286,044	(6,180,487)
UDG URBAN DEVELOPMENT ACTION GT.				
2143 ECONOMIC DEVELOPMENT	0	0	4,000,000	4,000,000
2194 VA HOSPITAL PROJ PHASE I	158,355	2,602,304	0	(2,602,304)
2196 VA HOSPITAL PROJ PHASE II	0	5,519,429	0	(5,519,429)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	158,355	8,121,733	4,000,000	(4,121,733)
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	265,884	750,000	683,176	(66,824)
PRIV LOCAL FOUNDATION GRANTS TOTAL	265,884	750,000	683,176	(66,824)
DEPARTMENT TOTAL	11,471,194	28,152,987	18,146,306	(10,006,681)

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
DISASTER RECOVERY ASSISTANT I	62	2.00	2.00	0.00
DISASTER RECOVERY ASSISTANT II	69	2.00	2.00	0.00
DISASTER RECOVERY ASSISTANT III	75	9.00	9.00	0.00
DISASTER RECOVERY ASSISTANT III	75	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
URBAN POLICY SPECIALIST II	U55	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	16.00	16.00	0.00
ADMINISTRATIVE & PROGRAM SUPPORT	U54	2.00	2.00	0.00
ANALYST (FEMA/CDBG)	U74	3.00	3.00	0.00
DOCUMENTATION MANAGER	U60	1.00	1.00	0.00
DOCUMENT SUPPORT SPECIALIST I	U66	2.00	2.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	6.00	6.00	0.00
DOCUMENTATION SUPPORT SPECIALIST III	U75	2.00	2.00	0.00
DPW PROJECT CONTROL MANAGER	U88	1.00	1.00	0.00
FINANCIAL ANALYST (FEMA/CDBG)	U88	2.00	2.00	0.00
MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	2.00	2.00	0.00
PROJECT MANAGER I (FEMA/CDBG)	U84	2.00	2.00	0.00
PROJECT MANAGER II (FEMA/CDBG)	U92	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		64.00	64.00	0.00

FEM FED DEPARTMENT OF EMERGENCY TOTAL		64.00	64.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	4.00	4.00	0.00
URBAN POLICY SPECIALIST V	U70	6.00	6.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U58	0.50	0.50	0.00
DCDBG FISCAL ANALYST	U76	3.00	3.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	2.00	2.00	0.00
MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	1.00	1.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		22.50	22.50	0.00
2108 HOUSING CONSTRUCTION FINANCING				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
2108 HOUSING CONSTRUCTION FINANCING TOTAL		1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT				
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		1.00	1.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		24.50	24.50	0.00
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	0.15	0.15	0.00
ECONOMIC DEVELOPMENT MANAGER	U91	1.00	1.00	0.00
ECONOMIC DEVELOPMENT MANAGER	U91	1.00	1.00	0.00
2174 LIVABLE CLAIBORNE COMM PLAN TOTAL		4.15	4.15	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		4.15	4.15	0.00
DEPARTMENT TOTAL		94.65	94.65	0.00





Chief Administrative
Office

Mission Statement

The mission of the Chief Administrative Office (CAO) is to uphold the City Charter and City ordinances through the effective management and oversight of all mandated operations in the delivery of services to the citizens of New Orleans.

Vision Statement

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

Performance Measures

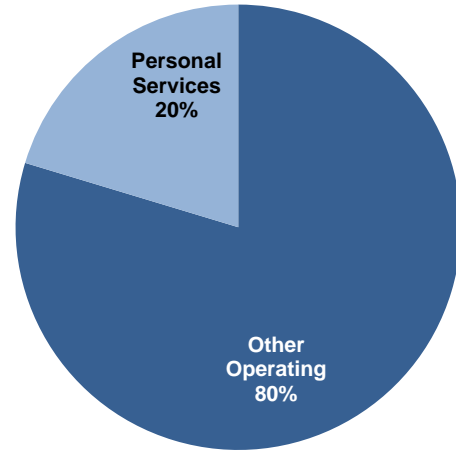
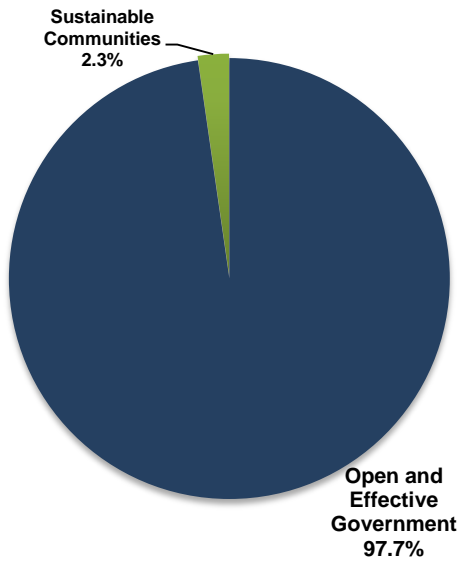
Department	Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Budget	Average number of days to approve requisitions for the purchase of goods or services	0.75	1	1	1
Budget	Number of audit findings related to the City's budget in the financial audit	0	-	0	0
Budget	Percent of internal customers satisfied with the overall quality of service received	-	-	74%	74%
Budget	Quality of budget document as judged by the Government Finance Officers Association	Distinguished	Distinguished	Distinguished	Distinguished

Department	Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Equipment Maintenance Division	Number of gallons of fuel dispensed	801,747	850,000	1,700,000	1,700,000
Equipment Maintenance Division	Percent of internal customers satisfied with the overall quality of service received	-	-	79%	79%

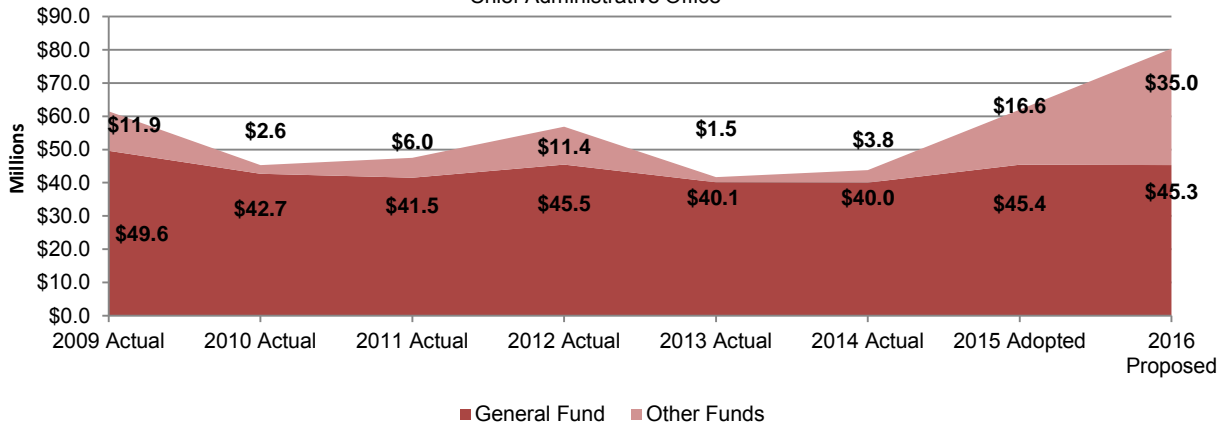
Department	Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Human Resources	Percent of internal customers satisfied with the overall quality of service received	-	-	80%	80%

Department	Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Risk Management	Number of general liability claims - property damage	81	70	140	140
Risk Management	Number of general liability claims - bodily injury	19	10	20	10
Risk Management	Number of worker's compensation claims - medical only	190	210	420	420
Risk Management	Number of worker's compensation claims - indemnity	85	90	180	180
Risk Management	Median number of calendar days lost per injury for worker's compensation	32	Establishing Baseline	Establishing Baseline	30
Risk Management	Number of at fault traffic accidents - law enforcement vehicles	31	30	60	60
Risk Management	Number of at fault traffic accidents - all other vehicles	39	24	48	48
Risk Management	Average number of days between date of incident and reporting of incident	11.92	2	2	2

Funding Summary



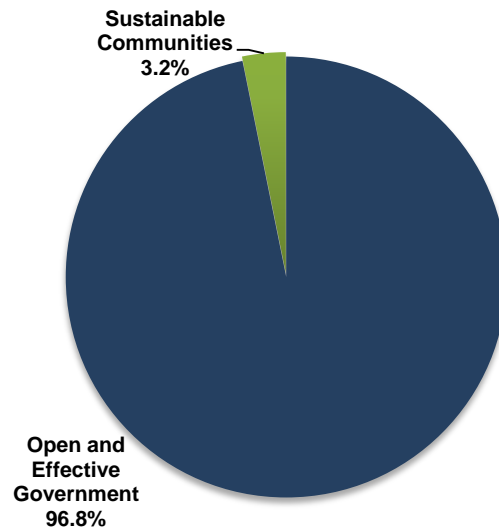
EXPENDITURE HISTORY
Chief Administrative Office



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$49,600,996	\$42,696,947	\$41,504,762	\$45,452,075	\$40,131,356	\$40,027,422	\$45,410,476	\$45,307,714
Total Funding	61,478,697	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	61,967,950	80,320,314
#FTEs*	93.97	91.97	116.62	103.62	103.25	109.86	97.46	98.56

* All Full Time Employees figures are adopted.

Funding Summary (CAO Core)



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	Executive Office	General Fund/Other Funds	1,834,154	17,798,709**	19,632,863
Funded	Chief Administrative Office (Core)	Election Expense	General Fund	1,300,000	-	1,300,000
Funded	Chief Administrative Office (Core)	City Utilities	General Fund	10,700,000	-	10,700,000
Funded	Chief Administrative Office (Core)	Benefits Administration	General Fund	5,296,387	-	5,296,387
Funded	Chief Administrative Office (Core)	CAO Personnel & Training	General Fund	217,262	-	217,262
Funded	Chief Administrative Office (Core)	CAO Mailroom	General Fund	277,231	-	277,231

Funded	Chief Administrative Office (Core)	BUDGET OFFICE CORE SERVICES 2016	General Fund	1,026,075	-	1,026,075
Funded	Chief Administrative Office (Core)	Employee and Labor Relations	General Fund	90,839	-	90,839
Funded	Chief Administrative Office (Core)	EMD Core General Maintenance	General Fund/Other Funds	3,527,035	124,047	3,651,082
Funded	Chief Administrative Office (Core)	EMD Fuel Services	General Fund	3,932,000	-	3,932,000
Funded	Chief Administrative Office (Core)	EMD Vehicle Replacement	General Fund	3,248,302	-	3,248,302
Total Recommended Funding Level				31,449,285	17,922,756	49,372,041
Not Funded	Chief Administrative Office (Core)	CAO Mailroom Return of Full Funding	General Fund	173,000	-	173,000
Not Funded	Chief Administrative Office (Core)	New Facility Property Insurance	General Fund	150,000	-	150,000
Not Funded	Chief Administrative Office (Core)	City Fleet GPS Service	General Fund	70,200	-	70,200
Not Funded	Chief Administrative Office (Core)	EMD Additional Maintenance	General Fund	204,246	-	204,246
Not Funded	Chief Administrative Office (Core)	EMD Additional Mechanics	General Fund	114,446	-	114,446
Not Funded	Chief Administrative Office (Core)	EMD Wireless Heavy Vehicle Lifts	General Fund	50,000	-	50,000
Unfunded Program Total				761,892	0	761,892

**\$17,798,709 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Executive Office: The Office of the First Deputy Mayor and Chief Administrative Office is responsible for managing a high-performing, results-oriented City government. The First Deputy Mayor and Chief Administrative Officer has driven the improvement of the City's performance management system as well as the City's Budgeting for Outcomes process. The Office of the First Deputy Mayor and Chief Administrative Office serves as a catalyst for addressing the needs of the citizens of New Orleans while promoting a more effective, accountable, and efficient government.
- Election Expense: The Election Expense program pays the Secretary of State (SOS) for all federal, state and local elections held within Orleans Parish.
- City Utilities: This represents the funding required to cover the cost for gas and electric utilities for City buildings and properties.
- CAO Personnel & Training: The program provides for administrative and technical support for all division of the Chief Administrative Office and the Unclassified Pay Plan for elected and appointed employees.
- Benefits Administration: United Healthcare provides medical, dental, and vision insurance coverage. Benefit Consultant provides services that require a standard of education and certifications. Ochsner provides Weight Loss Program that offers exercise and nutritional education. Other items include Flexible Spending Account Program administrative fees and Healthcare Reform fees. Office Supplies needed for workplace campaigns (United Way, March of Dimes, and daily office supplies), and EEOC Compliance.

- Mailroom: Citywide operation of first class and certified mail metering services, interoffice mail pickup and delivery, and USPS express mail pickup and delivery.
- Budget Office: The mission of the Budget Office is to support the development and oversight of all City departments in the production of 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.
- EMD General Maintenance: This offer provides fleet administration, management, and maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are utilized by NOPD, NOFD, and EMS; 25% by direct service delivery departments; and 5% for support departments. The primary goal of this offer is to sustain 75% or greater City-wide daily vehicle and equipment in-service availability. Secondary goals include providing this level of overall availability while meeting the specific operational requirements of each department, providing proactive preventative maintenance, and maintaining and repairing vehicles and equipment in an efficient and cost-effective manner.
- EMD Fuel Services: This offer provides fuel product acquisition, automated dispensing, management, and facility maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are utilized by NOPD, NOFD, and EMS; 25% by direct service delivery departments; and 5% for support departments. The primary goal of this offer is to provide 100% City-wide fuel availability at four fuel dispensing facilities. Secondary goals include providing facility and infrastructure maintenance, compliance with USEPA and LADEQ fuel system requirements and protocols, and the auditing of fuel product delivery and dispensing.
- EMD Vehicle Replacement: Lease payments for 2015 vehicle acquisitions. Equipment received in 2015 benefits a wide range of City departments.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	A Model City - CAO	General Fund	1,033,851	-	1,033,851
Total Recommended Funding Level				1,033,851	-	1,033,851

- A Model City: The CPA department will deliver completed committed projects on schedule 80% of the time through focused efforts on: timely processing and approval of contracts, amendments, change orders, etc.; optimizing the decision making process through accurate, timely dissemination of information; timely payment of contractor & consultant invoices; adequate Human Resources; manageable distribution of workload while continuing to provide project management using prudent methods to implement concurrent activities to expedite project objectives.





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 improvements 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:

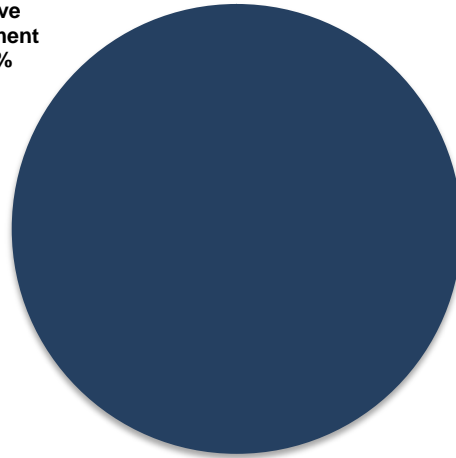
- No major service outages
- Proper customer expectations
- Positive customer satisfaction
- Flawless execution and good project management

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Rate of Service Desk call abandonment	7%	10%	10%	10%
Rate of Service Desk customer satisfaction	83%	70%	70%	75%
Percent of internal customers satisfied with the overall quality of services received	-	-	80%	80%
Telephone and e-mail service availability	99.50%	99.99%	99.99%	99.99%
Percent of critical ITI projects delivered on schedule	65%	80%	80%	80%
Rate of 311 customer satisfaction	78%	80%	80%	80%
Rate of 311 first call resolution	63%	70%	70%	65%
Rate of 311 call abandonment	4%	10%	10%	8%

Funding Summary

Open and Effective Government
100.0%



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- IT	ITI Core Operations	General Fund/Other Funds	8,113,437	367,808**	8,481,245
Funded	CAO- IT	Copiers	General Fund	300,000	-	300,000
Funded	CAO- IT	NOLA 311	General Fund	928,525	-	928,525
Funded	CAO- IT	Enterprise Wide Applications	General Fund	3,482,616	-	3,482,616
Total Recommended Funding Level				12,824,578	367,808	13,192,386
Not Funded	CAO- IT	311 Extended Hours	General Fund	178,000	-	178,000
Not Funded	CAO- IT	Additional Service Managers	General Fund	318,000	-	318,000
Not Funded	CAO- IT	ADP Integration to Active Directory	General Fund	264,000	-	264,000
Not Funded	CAO- IT	Data Team	General Fund	330,563	-	330,563
Not Funded	CAO- IT	Disaster Recovery	General Fund	468,000	-	468,000
Not Funded	CAO- IT	Document Management	General Fund	567,000	-	567,000
Not Funded	CAO- IT	Embedded GIS Data Editors	General Fund	401,160	-	401,160
Not Funded	CAO- IT	Work Order and Asset Management	General Fund	470,000	-	470,000
Not Funded	CAO- IT	CJIS IT Support Team	General Fund	645,000	-	645,000
Unfunded Program Total				3,641,723	-	3,641,723

**\$367,808 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- ITI Core Operations: In 2013 we completed foundational IT work and took on an increased role in management of large applications. In 2015, our focus has been on adding value through our services. In 2016 we will continue to help improve the City's operational and IT resiliency through delivery of large projects, such as implementation of the Exchange Web Services (EWS) and deep participation in City-wide resilience efforts. This offer demonstrates our continued commitment to stable network connectivity, data center operations, critical applications support, Service Desk support, life cycle refresh, data backup/protection, support of public safety applications and services, and BA/BI.
- Copiers: ITI supplies multi-function copy/print/scan machines for use in every department at lower costs. Through reorganization, we can ensure every copier has a maintenance plan and adequate functionality. Consolidation has brought tighter management and decreased costs. This offer maintains all current copier leases across 120 networked City facilities.
- NOLA311: As 311 continues to increase request types and constituent awareness rises, call volume rises. Staff must be maintained to keep call abandonment rate & customer satisfaction at a reasonable level.
- Enterprise-wide Applications: This offer contains all the applications and services for which nearly all departments and agencies have some business dependency. These are all basic services and productivity applications that are supported, administered and maintained by ITI, used City wide and cannot be underfunded without a severe loss in basic technology services.



Homeland Security
(OEP)

Mission Statement

The mission of the Office of Homeland Security and Emergency Preparedness is to prevent, prepare for, respond to and recover from emergencies and disasters.

To accomplish this mission, the office coordinates 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 local, state, and federal partners through a comprehensive program of mitigation, preparation, response and recovery.

Vision Statement

The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is that the City of New Orleans will be a resilient city where everyone is dedicated to enhancing public safety by improving our ability to prevent, prepare for, respond to, and recover from emergencies and disasters.

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2015 Target
Number of community outreach events attended by NOHSEP staff	30	≥18	≥35	≥40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of citizens trained to assist in the City Assisted Evacuation Plan	230	≥183	≥400	≥400

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- Homeland Security/OEP	City Readiness Initiative Grant	Other Funds	-	116,618	116,618
Funded	CAO- Homeland Security/OEP	Emergency Management Planning Grant	Other Funds	-	103,000	103,000
Funded	CAO- Homeland Security/OEP	Office of Emergency Preparedness	Other Funds	-	15,478,702**	15,478,702
Funded	CAO- Homeland Security/OEP	Statewide Generator Program	Other Funds	-	1,023,716	1,023,716
Total Recommended Funding Level				-	16,722,036	16,722,036

**\$15,478,702 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- **Cities Readiness Initiative:** CRI is designed to enhance preparedness in the nation's largest cities, including New Orleans, to respond to public health emergencies. CRI provides technical assistance to help develop plans to receive, distribute, and dispense medical assets.
- **Emergency Management Planning Grant:** The Emergency Management Performance Grant (EMPG) enhances our abilities during Emergency Operations by providing funding for personnel, training, exercise, and equipment. It is unclear at what level EMPG will be funded this year. The State receives the grant and distributes it to Parishes as it sees fit. Best case scenario, the City will receive \$70,000 which is a significant reduction from last year. In addition to needed supplies this grant was used to provide salary for the Deputy Director. However, because of the reductions, OEP will have to pay that salary with money from the General Fund in 2015. With the funding we are better able to prepare for large scale planned events as well as natural and man-made disasters.
- **Statewide Generator Program:** The Statewide Generator Program provides funding for generators in shelter locations and in public safety sites. Thus far, generators and automatic transfer switches have been installed in City Hall, all police stations, all fire stations, and shelter locations. The generators enable citizens and first responders to have safe and functional places to stay and work in an emergency. Shelter locations and public safety sites are rendered functional and safe in an emergency.

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	7,731,786	13,198,272	9,315,707	(3,882,565)
OTHER OPERATING	36,060,109	48,769,678	71,004,607	22,234,929
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$43,791,895	\$61,967,950	\$80,320,314	\$18,352,364

SOURCE OF FUNDING				
GENERAL FUND	40,027,422	45,410,476	45,307,714	(102,762)
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,743,380	16,427,633	34,384,124	17,956,491
STATE & LOCAL FOUNDATION GRANTS	21,093	129,841	628,476	498,635
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
TOTAL FUNDING	\$43,791,895	\$61,967,950	\$80,320,314	\$18,352,364

CHIEF ADMINISTRATIVE OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,081,945	752,209	0	1,834,154
2226 ELECTION EXPENSE	0	1,300,000	0	1,300,000
2231 MANAGEMENT INFORMATION SYSTEMS	4,070,608	4,042,829	0	8,113,437
2232 TECHONOLOGY PROGRMS	0	300,000	0	300,000
2233 CITY LIGHT AND GAS	0	10,700,000	0	10,700,000
2234 311 CALL CENTER OPERATIONS	814,871	113,654	0	928,525
2236 ENTERPRISE WIDE APPLICATIONS	0	3,482,616	0	3,482,616
2275 CAO-BENEFITS ADMINISTRATION	351,721	4,944,666	0	5,296,387
2277 PERSONNEL & TRAINING OFFICE	189,001	28,261	0	217,262
2280 MAIL ROOM	76,645	200,586	0	277,231
2282 BUDGET AND PLANNING	695,691	330,384	0	1,026,075
2284 C A O EMPLOYEE RELATIONS	90,839	0	0	90,839
2285 CAO-CAPITAL PROJECTS	844,751	189,100	0	1,033,851
2297 EMD-GENERAL MAINTENANCE	996,635	2,530,400	0	3,527,035
2298 EMD-FUEL SUPPLY	0	3,932,000	0	3,932,000
2299 EQUIPMMENT ACCOUNT	0	3,248,302	0	3,248,302
001 GENERAL FUND TOTAL	9,212,707	36,095,007	0	45,307,714
FEM FED DEPARTMENT OF EMERGENCY				
2213 OFFICE OF EMERG PREPAREDNESS	0	15,478,702	0	15,478,702
2215 EXECUTIVE OFFICE	0	17,798,709	0	17,798,709
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	0	511,858
2231 MANAGEMENT INFORMATION SYSTEMS	0	367,808	0	367,808
2297 EMD-GENERAL MAINTENANCE	0	124,047	0	124,047
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	34,281,124	0	34,281,124
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	103,000	0	0	103,000
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	103,000	0	0	103,000

CHIEF ADMINISTRATIVE OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	0	116,618	0	116,618
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	116,618	0	116,618
LMD LA MILITARY DEPARTMENT				
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	0	511,858
LMD LA MILITARY DEPARTMENT TOTAL	0	511,858	0	511,858
DEPARTMENT TOTAL	\$9,315,707	\$71,004,607	\$0	\$80,320,314

CHIEF ADMINISTRATIVE OFFICE

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
2215	EXECUTIVE OFFICE	1,251,864	1,834,154	1,834,154	0
2226	ELECTION EXPENSE	1,072,993	1,300,000	1,300,000	0
2231	MANAGEMENT INFORMATION SYSTEMS	7,766,692	8,384,808	8,113,437	(271,371)
2232	TECHONOLOGY PROGRMS	290,576	300,000	300,000	0
2233	CITY LIGHT AND GAS	10,725,777	11,300,000	10,700,000	(600,000)
2234	311 CALL CENTER OPERATIONS	853,173	886,854	928,525	41,671
2236	ENTERPRISE WIDE APPLICATIONS	2,291,546	3,482,616	3,482,616	0
2273	CAO-PERSONNEL/OFFICE MGMT	93,520	0	0	0
2275	CAO-BENEFITS ADMINISTRATION	4,324,220	5,352,919	5,296,387	(56,532)
2277	PERSONNEL & TRAINING OFFICE	103,247	217,262	217,262	0
2280	MAIL ROOM	277,414	277,231	277,231	0
2282	BUDGET AND PLANNING	846,182	1,041,913	1,026,075	(15,838)
2284	C A O EMPLOYEE RELATIONS	87,224	0	90,839	90,839
2285	CAO-CAPITAL PROJECTS	714,315	186,731	1,033,851	847,120
2297	EMD-GENERAL MAINTENANCE	3,366,724	3,598,058	3,527,035	(71,023)
2298	EMD-FUEL SUPPLY	5,195,106	4,543,287	3,932,000	(611,287)
2299	EQUIPMENT ACCOUNT	766,849	2,704,643	3,248,302	543,659
001 GENERAL FUND TOTAL		40,027,422	45,410,476	45,307,714	(102,762)
FEM FED DEPARTMENT OF EMERGENCY					
2213	OFFICE OF EMERG PREPAREDNESS	(1,514,175)	0	15,478,702	15,478,702
2215	EXECUTIVE OFFICE	4,741,269	14,833,892	17,798,709	2,964,817
2219	STATEWIDE GENERATOR PROGRAM	0	511,858	511,858	0
2231	MANAGEMENT INFORMATION SYSTEMS	(47,027)	0	367,808	367,808
2285	CAO-CAPITAL PROJECTS	0	821,883	0	(821,883)
2297	EMD-GENERAL MAINTENANCE	499,316	0	124,047	124,047
FEM FED DEPARTMENT OF EMERGENCY TOTAL		3,679,383	16,167,633	34,281,124	18,113,491
FHS FED DEPT. OF HOMELAND SECURITY					
2209	EMERG MANAGMENT PLANNING GRANT	63,997	260,000	103,000	(157,000)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		63,997	260,000	103,000	(157,000)

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	0	93,445	116,618	23,173
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	93,445	116,618	23,173
LMD LA MILITARY DEPARTMENT				
2205 CITY REQADINESS INITIATIVE GRA	21,093	36,396	0	(36,396)
2219 STATEWIDE GENERATOR PROGRAM	0	0	511,858	511,858
LMD LA MILITARY DEPARTMENT TOTAL	21,093	36,396	511,858	475,462
DEPARTMENT TOTAL	\$43,791,895	\$61,967,950	\$80,320,314	\$18,352,364

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
2215 EXECUTIVE OFFICE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	10	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	0.00
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL		8.00	8.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	0.49	0.49	0.00
INFORMATION TECH SPEC II	77	4.00	4.00	0.00
INFORMATION TECH SPEC I	67	4.00	4.00	0.00
SENIOR PROGRAMMER-ANALYST	86	1.00	1.00	0.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	0.00
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	15.00	15.00	0.00
INFORMATION TECH MANAGER	93	2.00	2.00	0.00
INFORMATION TECH SUPERVISOR	90	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		32.49	32.49	0.00
2234 311 CALL CENTER OPERATIONS				
INFORMATION TECH SPEC III	86	2.00	2.00	0.00
311 TELECOM OPERATOR	50	9.00	9.00	0.00
311 TELECOM OPERATOR, SENIOR	56	2.00	2.00	0.00
311 TELECOM OPERATOR, SUPV.	67	1.00	1.00	0.00
311 TELECOM OPERATOR, MANAGER	82	1.00	1.00	0.00
2234 311 CALL CENTER OPERATIONS TOTAL		15.00	15.00	0.00
2275 CAO-BENEFITS ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
2275 CAO-BENEFITS ADMINISTRATION TOTAL		5.00	5.00	0.00
2277 PERSONNEL & TRAINING OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
2277 PERSONNEL & TRAINING OFFICE TOTAL		2.00	2.00	0.00
2280 MAIL ROOM				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
BUDGET ADMINISTRATOR	99	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
2282 BUDGET AND PLANNING TOTAL		8.00	9.00	1.00
2284 C A O EMPLOYEE RELATIONS				
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
2284 C A O EMPLOYEE RELATIONS TOTAL		1.00	1.00	0.00
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
SENIOR ARCHITECT	96	1.00	1.00	0.00
SENIOR ARCHITECT	96	2.00	2.00	0.00
CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	1.00	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		8.00	8.00	0.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
FLEET SERVICES MANAGER	75	0.57	0.57	0.00
AUTOMOTIVE MECHANIC II	58	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	66	1.00	1.00	0.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	68	5.00	5.00	0.00
AUTOMOTIVE SERVICES SUPERVISOR	73	3.00	3.00	0.00
FLEET SERVICES SUPERVISOR	73	0.50	0.50	0.00
2297 EMD-GENERAL MAINTENANCE TOTAL		16.07	16.07	0.00
001 GENERAL FUND TOTAL		97.56	98.56	1.00
DEPARTMENT TOTAL		97.56	98.56	1.00





Law Department

Mission Statement

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; represents the City, its officers and employees in civil litigation; oversees the legal services provided by outside counsel; and prepares and reviews ordinances, resolutions, executive orders, contracts, and other legal documents for the City. The Law Department is also responsible for instituting actions to collect unpaid revenue to the City and for enforcing the City Code, Ordinances, and Civil Service regulations. Further, in its role as prosecutor, the Law Department prosecutes crimes in municipal and traffic court and nuisance bars and restaurants before the Alcoholic Beverage Control Board. By minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs, the Law Department 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.

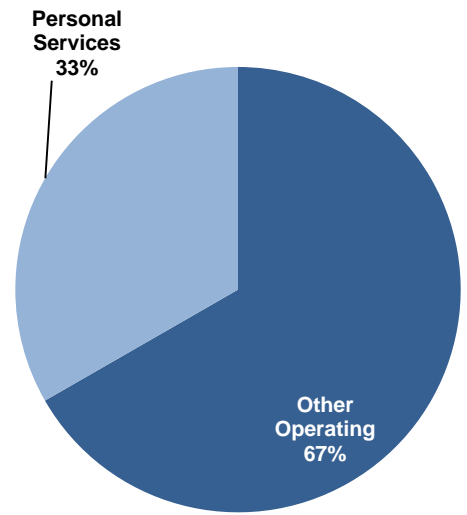
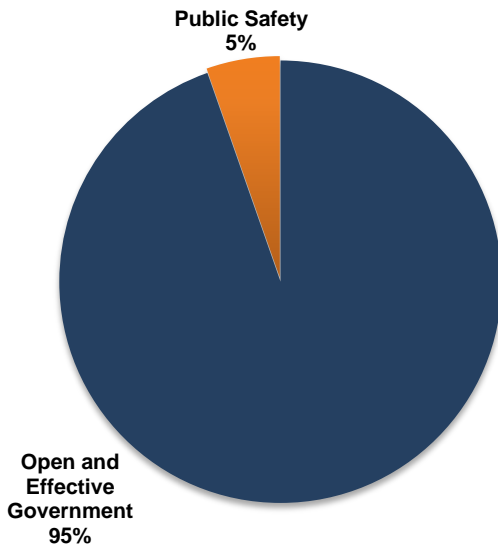
Vision Statement

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

Performance Measures

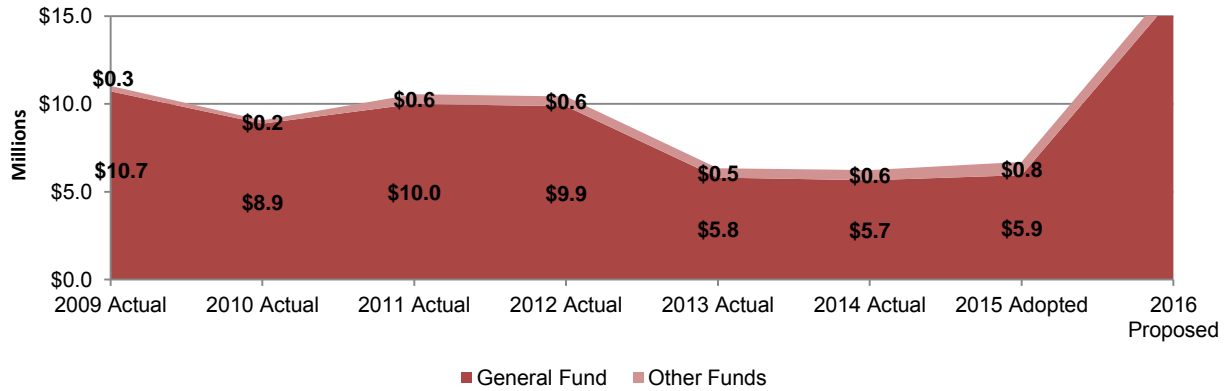
Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of ABO tax cases resolved within 60 days	81%	93%	93%	93%
Number of tax and ABO cases filed	55	125	250	100
Percent of contracts drafted, reviewed, and approved by the Law Department within 14 days	N/A	N/A	N/A	70%
Amount of savings achieved by legal team in civil/police litigation	\$1,025,208	\$500,000	\$1,000,000	\$1,000,000
Amount of funds generated through tax litigation	\$182,508	\$150,000	\$300,000	\$175,000
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	\$5,034,829	\$6,000,000	\$12,000,000	\$10,000,000
Average number of Municipal and Traffic Court cases per attorney	520	Management Statistic	Management Statistic	Management Statistic
Number of public records requests completed	548	250	500	Management Statistic
Percent of internal customers satisfied with the overall quality of services received	-	-	80%	80%

Funding Summary



EXPENDITURE HISTORY

Law



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$10,719,459	\$8,878,685	\$10,000,900	\$9,872,102	\$5,809,058	\$5,655,830	\$5,946,682	\$16,076,059
Total Funding	11,027,133	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,699,900	16,918,986
#FTEs*	68.00	66.00	70.00	66.00	59.49	55.49	62.49	67.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Municipal and Traffic	General Fund	862,555	-	862,555
Total Recommended Funding Level				862,555	-	862,555

- **Municipal & Traffic:** The City Attorney's Office efficiently and effectively prosecutes violations of Chapters 54 and 154 of the Municipal Code of Ordinances. The office also handles all state misdemeanor traffic offenses. These offenses combined yield several hundred cases per month for the Traffic and Municipal team.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law Administration	General Fund	11,789,803**	-	11,789,803
Funded	Law	Law In-House	General Fund	553,111	-	553,111
Funded	Law	Law Contracts	General Fund	597,095	-	597,095
Funded	Law	2320 - Police Litigation	General Fund	1,132,359	-	1,132,359
Funded	Law	Civil Litigation	General Fund	1,011,445	-	1,011,445
Funded	Law	Housing Unit	General Fund	129,691	-	129,691
Total Recommended Funding Level				15,213,504	-	15,213,504
Not Funded	Law	Law Administration Supplemental Offer	General Fund	111,075	-	111,075
Not Funded	Law	Law In-House Supplemental Offer	General Fund	87,225	-	87,225
Unfunded Program Total				198,300	-	198,300

**\$11,789,803 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years. This figure includes \$10 million in reserve funds for judgements.

- **Law Administration:** Law Administration provides operational advice and management for the law department. The Administration team oversees operations of the entire department on a day to day basis, including managing the department's finances and personnel needs. The team also supports the Mayor, City Council, departments, boards, commissions and other City agencies when requested.
- **Law In-House:** Law In-House provides legal advice and support to the Mayor, City Council, departments, boards, commissions and other City agencies. It also creates written Legal Opinions at the request of the Mayor, City Council, departments, boards and commissions. Law In-House additionally compiles, reviews, and transmits responses to all Public Records Requests submitted to the City and routinely drafts and reviews proposed legislation for legality.
- **Law Contracts:** Law Contracts oversees the City's contracting process from start to finish. It works with departments to create tailored contracts for goods and services, reviews all contracts for legality, addresses any issues that arise during the routing process, and responds to questions and concerns from the Mayor before execution.

- **Police Litigation:** The Police Litigation unit defends the police and the City in police-related matters and represents the city in other federal litigation and civil service prosecution and appeals. In federal police litigation cases, the City is exposed to not only damage awards, but also attorneys' fees and costs. Further, the City must pay federal judgments immediately, as City assets may be seized to satisfy judgments based on federal claims. Finally, the Police Litigation Unit has dedicated significant resources to negotiating and implementing the NOPD Consent Decree, and continues those efforts to ensure the legality and sustainability of the consent decree.
- **Civil Litigation:** The civil litigation unit defends the City against all lawsuits, including class actions, personal injury claims, casualty claims, contract and bid disputes, property damage, civil service issues related to multiple City departments, and zoning and other administrative appeals. The civil litigation unit also prosecutes damages claims, pro-actively pursues collection of unpaid taxes and loans owed to the City, and files public nuisance and tax cases before the ABO Board.
- **Housing Unit:** The Housing Section advises as to CDBG and D CDBG funded projects. This Section handles all legal matters related to erasing and managing city properties and eradication of blighted property. This Section also provides support on government innovation analytical work to ensure that property issues are handled to ensure the best economic return for the City.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Adjudication - Law	Other Funds	-	735,573	735,573
Funded	Law	Adjudicated Property Division	Other Funds	-	107,354	107,354
Total Recommended Funding Level				-	842,927	842,927

- **Adjudication:** The Housing Adjudication Section oversees adjudicated and blighted properties in conjunction with the City's enforcement and redevelopment initiatives, including property transfers, expropriations, lien foreclosure/sheriff sales and auctions. This position provides a full-time advisor on a variety of finance law issues, including sale and auction of adjudicated properties.

DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	5,116,626	5,761,960	6,196,839	434,879
OTHER OPERATING	1,119,714	937,940	10,722,147	9,784,207
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,236,340	\$6,699,900	\$16,918,986	\$10,219,086

SOURCE OF FUNDING

GENERAL FUND	5,655,830	5,946,682	16,076,059	10,129,377
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, SPC REV., TRUST FUNDS	0	100,000	583,043	483,043
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(3,004)	0	0	0
STATE & LOCAL FOUNDATION GRANTS	92,397	124,814	259,884	135,070
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	491,117	528,404	0	(528,404)
TOTAL FUNDING	\$6,236,340	\$6,699,900	\$16,918,986	\$10,219,086

LAW**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,207,656	10,582,147	0	11,789,803
2311 LAW IN-HOUSE	553,111	0	0	553,111
2312 LAW CONTRACTS	597,095	0	0	597,095
2320 POLICE LITIGATION	992,359	140,000	0	1,132,359
2330 MUNICIPAL AND TRAFFIC	862,555	0	0	862,555
2350 CIVIL LITIGATION	1,011,445	0	0	1,011,445
2378 HOUSING UNIT-CDBG	129,691	0	0	129,691
001 GENERAL FUND TOTAL	5,353,912	10,722,147	0	16,076,059
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	475,689	0	0	475,689
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	475,689	0	0	475,689
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	107,354	0	0	107,354
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	107,354	0	0	107,354
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION	259,884	0	0	259,884
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	259,884	0	0	259,884
DEPARTMENT TOTAL	\$6,196,839	\$10,722,147	\$0	\$16,918,986

LAW**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,982,282	1,869,699	11,789,803	9,920,104
2311 LAW IN-HOUSE	322,000	453,102	553,111	100,009
2312 LAW CONTRACTS	574,056	688,324	597,095	(91,229)
2320 POLICE LITIGATION	1,102,017	1,073,528	1,132,359	58,831
2330 MUNICIPAL AND TRAFFIC	853,710	834,965	862,555	27,590
2350 CIVIL LITIGATION	821,765	896,179	1,011,445	115,266
2378 HOUSING UNIT-CDBG	0	130,885	129,691	(1,194)
001 GENERAL FUND TOTAL	5,655,830	5,946,682	16,076,059	10,129,377
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	491,117	528,404	0	(528,404)
138 NEIGHBORHOOD HOUSING IMPR TOTAL	491,117	528,404	0	(528,404)
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	0	0	475,689	475,689
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	0	0	475,689	475,689
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	0	100,000	107,354	7,354
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	0	100,000	107,354	7,354
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	(3,004)	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	(3,004)	0	0	0

LAW**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION	0	0	259,884	259,884
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	0	259,884	259,884
PRIV LOCAL FOUNDATION GRANTS				
2370 ENVIRONMENTAL COURT	92,397	124,814	0	(124,814)
PRIV LOCAL FOUNDATION GRANTS TOTAL	92,397	124,814	0	(124,814)
DEPARTMENT TOTAL	\$6,236,340	\$6,699,900	\$16,918,986	\$10,219,086

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016	
001 GENERAL FUND					
2310 LAW ADMINISTRATION					
	CITY ATTORNEY	U09	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
	URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
	SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
	PARALEGAL	U67	2.00	2.00	0.00
	SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
	ATTORNEY I	U73	1.00	1.00	0.00
	ATTORNEY I	U73	1.00	1.00	0.00
	ATTORNEY II	U90	1.00	1.00	0.00
2310 LAW ADMINISTRATION TOTAL			11.00	11.00	0.00
2311 LAW IN-HOUSE					
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
	CHIEF DEPUTY CITY ATTORNEY	U00	1.00	1.00	0.00
	SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
	ATTORNEY I	U73	1.00	1.00	0.00
	ATTORNEY II	U90	1.00	1.00	0.00
	DEPUTY CITY ATTORNEY	U05	0.50	0.50	0.00
2311 LAW IN-HOUSE TOTAL			5.50	5.50	0.00
2312 LAW CONTRACTS					
	DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
	LEGAL SECRETARY	U62	1.00	1.00	0.00
	ATTORNEY III	U97	1.00	1.00	0.00
	ATTORNEY I	U73	1.00	1.00	0.00
	ATTORNEY II	U90	2.00	2.00	0.00
2312 LAW CONTRACTS TOTAL			6.00	6.00	0.00
2320 POLICE LITIGATION					
	DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
	ATTORNEY III	U67	1.00	1.00	0.00
	LEGAL SECRETARY	U44	2.00	2.00	0.00
	PARALEGAL	U67	1.00	1.00	0.00
	SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
ATTORNEY III	U97	2.00	2.00	0.00
ATTORNEY I	U73	2.00	2.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2320 POLICE LITIGATION TOTAL		11.00	11.00	0.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U52	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U44	2.00	2.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	9.00	9.00	0.00
2330 MUNICIPAL AND TRAFFIC TOTAL		14.00	14.00	0.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
ATTORNEY III	U67	1.00	1.00	0.00
ATTORNEY IV	U71	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY II	U90	4.00	4.00	0.00
2350 CIVIL LITIGATION TOTAL		9.00	9.00	0.00
2378 HOUSING UNIT-CDBG				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
2378 HOUSING UNIT-CDBG TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		57.50	57.50	0.00
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U76	2.00	0.00	(2.00)
URBAN POLICY SPECIALIST IV	U64	1.00	0.00	(1.00)
LEGAL SECRETARY	U44	1.00	0.00	(1.00)
ATTORNEY III	U97	1.00	0.00	(1.00)
2360 ADJUDICATION TOTAL		5.00	0.00	(5.00)
138 NEIGHBORHOOD HOUSING IMPR TOTAL		5.00	0.00	(5.00)

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
200 N O A B REVOLVING FUND				
2312 LAW CONTRACTS				
ATTORNEY III	U97	1.00	0.00	(1.00)
2312 LAW CONTRACTS TOTAL		1.00	0.00	(1.00)
200 N O A B REVOLVING FUND TOTAL		1.00	0.00	(1.00)
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U76	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	0.00	1.00	1.00
LEGAL SECRETARY	U44	0.00	1.00	1.00
ATTORNEY III	U97	0.00	1.00	1.00
2360 ADJUDICATION TOTAL		0.00	5.00	5.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		0.00	5.00	5.00
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION				
ATTORNEY II	U90	1.00	1.00	0.00
2365 ADJUDICATED PROPERTY DIVISION TOTAL		1.00	1.00	0.00
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL		1.00	1.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION				
PARALEGAL	U67	1.00	1.00	0.00
ATTORNEY II	U90	2.00	2.00	0.00
2360 ADJUDICATION TOTAL		3.00	3.00	0.00

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		67.50	66.50	(1.00)





Fire Department

Mission Statement

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

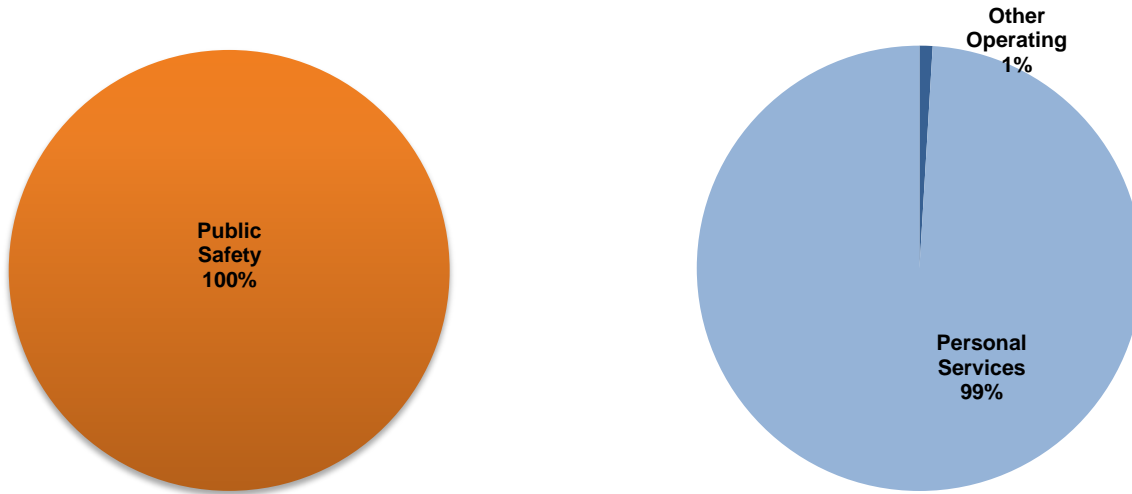
Vision Statement

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

Performance Measures

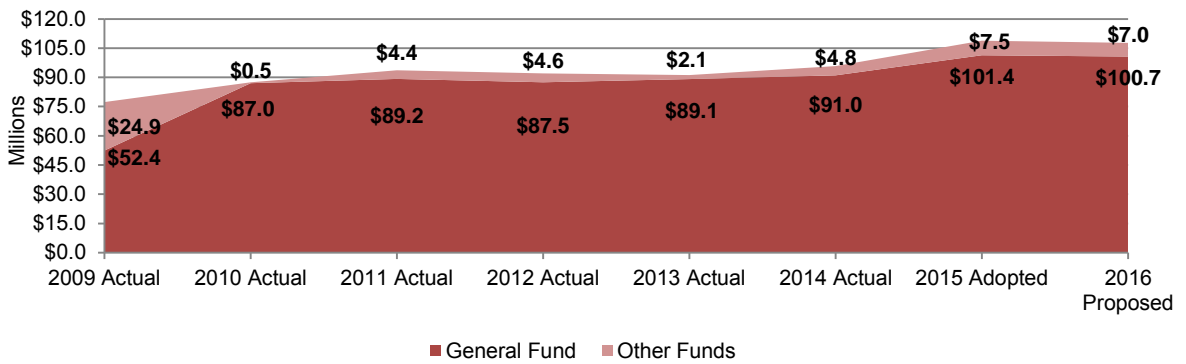
Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of emergency structure fire call response times under 6 minutes 20 seconds	85%	86%	86%	86%
Percent of fires in which cause is determined	66%	75%	75%	75%
Percent of commercial and industrial structures inspected	47%	45%	90%	90%
Percent of all fire call response times under 6 minutes 20 seconds	72%	75%	75%	75%
Number of days lost to fire suppression personnel injuries	1,156	750	1,500	1,500
Percent of fire hydrants inspected twice	N/A	N/A	N/A	100%
Percent of residents reached through community education activities	5%	11%	20%	20%
Number of smoke alarm installations	2,797	500	1,000	1,000
Percent of property value saved in structures involved in a fire	93%	Establishing Baseline	Establishing Baseline	90%
Percent of fires confined to room of origin	N/A	N/A	N/A	50%

Funding Summary



EXPENDITURE HISTORY

Fire



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$52,429,136	\$87,018,322	\$89,206,608	\$87,491,599	\$89,134,680	\$91,041,305	\$101,353,884	\$100,713,732
Total Funding	77,323,553	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	108,846,330	107,721,846
#FTEs*	769.50	803.50	762.50	722.50	694.00	677.50	655.93	656.94

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Fire	Fire Administration	General Fund/Other Funds	1,395,622	2,704,386**	4,100,008
Funded	Fire	Fire Prevention and Safety	General Fund	1,472,435	-	1,472,435
Funded	Fire	Operations, Special Operations, and Logistics	General Fund	44,757,202	-	44,757,202
Funded	Fire	Airport Suppression	General Fund	2,748,306	-	2,748,306
Funded	Fire	Training	General Fund	1,412,326	-	1,412,326
Funded	Fire	Communications	General Fund	1,818,136	-	1,818,136
Funded	Fire	NASA Suppression	General Fund	671,735	-	671,735
Funded	Fire	2014 Assistance to Firefighters Grant (Operations and Safety)	General Fund/Other Funds	27,872	278,728	306,600
Funded	Fire	Fire Pension Systems and Millage	General Fund	46,410,098	-	46,410,098
Funded	Fire	Fire State Supplemental Pay	Other Funds	-	4,000,000	4,000,000
Funded	Fire	2015 Port Security Grant Program	Other Funds	-	25,000	25,000
Total Recommended Funding Level				100,713,732	7,008,114	107,721,846
Not Funded	Fire	Custodial Services	General Fund	15,000	-	15,000
Not Funded	Fire	Heating, Ventilation, & AC Manager	General Fund	78,688	-	78,688
Not Funded	Fire	Management Development Specialist I	General Fund	66,070	-	66,070
Not Funded	Fire	Overtime for Special Events	General Fund	220,482	-	220,482
Not Funded	Fire	PT Firefighter & PT Office Assistant Trainee	General Fund	48,582	-	48,582
Not Funded	Fire	Wage Reserves	General Fund	307,029	-	307,029
Unfunded Program Total				3,092,851	-	3,092,851

**\$2,704,386 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Fire Administration: Fire Administration is comprised of the Superintendent of Fire and Administrative Support Staff. To preserve the public's safety, the Superintendent manages a team of personnel to prioritize workflow, to plan and implement emergency response strategies, and to deploy staffing in the most cost effective and efficient manner. Activities of the support staff include: managing the department's purchasing and budgeting functions, managing all personnel and payroll activities, responding to CAO requests, and providing departmental logistical, planning, and technical support. To preserve the public's safety the Superintendent

manages a team of operations personnel to plan and implement emergency response strategies, proactive fire prevention, training and the deployment of staffing in the most cost effective and efficient manner.

- **Fire Prevention and Safety:** The Fire Prevention and Safety Divisions reduce fire incidents through education, inspections, and arson investigations. Provides training on emergency response protocols to ensure member safety. The Safety Division is also responsible for working to reduce employee injuries by reviewing emergency response protocols to ensure that the NOFD operates safely and that the members of the department utilize proper risk analysis in their efforts to preserve life and property.
- **Operations, Special Operations and Logistics:** Staffing, support, equipment & supplies to deliver services for all Emergency Operations: Fire, Emergency Medical Responder, technical rescue, haz-mat mitigation & disaster/event planning.
- **Airport Suppression:** Provides funding for staffing to deliver emergency response services for all emergency operations at Louis Armstrong Airport; The N.O. Aviation Board reimburses the NOFD these costs.
- **Training:** This offer funds a Fire Training Academy that provides ongoing training and education to new and veteran members of the department, and to participating outside entities. Members utilize the knowledge and skills developed through continued training to become more effective at preserving citizens' lives and property, and to do so in a manner that does not jeopardize their personal safety or the safety of others. The Training Division has set a plan in motion to obtain Type III Incident Management Team certification and is actively working towards this goal.
- **Communications:** This offer will provide a team of personnel to receive and dispatch emergency calls requiring Fire Department response, and to aid in coordination during emergency incidents. The Fire Communications Division is a critical component during emergency response because these personnel aid in field communications during emergencies and can relay information about victim locations, potential hazards, and other information needed to successfully protect life and property.
- **NASA Suppression:** Provides funding for staffing to deliver emergency response services for all emergency operations at NASA Michoud Assembly Facility & the surrounding areas; NASA reimburses the NOFD these costs.
- **2014 Assistance to Firefighters Grant:** This offer provides matching funds to secure the FY 2014 Assistance to Firefighters Grant. Funding will be used to purchase 600 boots, 600 safety gloves, & 600 hooded safety bibs.
- **Fire Pension Systems and Millage:** Funds pension benefits which are established by La. R.S. 11:3361 for personnel & millage payments for employees as part of a comprehensive benefits package utilized attract & retain skilled employees.
- **2015 Port Security Grant Program:** Provides \$25,000 no-match FEMA funded- 2015 Port Security Grant Program to sustain all-hazard response marine vessel (Fireboat Blaze) & other small watercraft staged at stations around the City.

DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	93,549,884	100,395,813	103,756,512	3,360,699
OTHER OPERATING	2,243,982	8,450,517	3,965,334	(4,485,183)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$95,793,866	\$108,846,330	\$107,721,846	\$(1,124,484)

SOURCE OF FUNDING

GENERAL FUND	91,041,305	101,353,884	100,713,732	(640,152)
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, SPC REV., TRUST FUNDS	3,775,784	0	4,000,000	4,000,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	976,777	7,492,446	3,008,114	(4,484,332)
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$95,793,866	\$108,846,330	\$107,721,846	\$(1,124,484)

FIRE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,184,413	0	0	1,184,413
2513 FIRE SAFETY	355,451	0	0	355,451
2514 FIRE LOGISTICS	389,785	0	0	389,785
2516 MEDICAL	271,924	0	0	271,924
2521 CITY SUPPRESSION	42,775,152	929,348	0	43,704,500
2522 AIRPORT SUPPRESSION	2,748,306	0	0	2,748,306
2523 FIRE SPECIAL OPERATIONS	390,993	0	0	390,993
2524 FIRE PLANNING	101,715	0	0	101,715
2530 FIRE ACADEMY TRAINING	1,412,326	0	0	1,412,326
2540 FIRE COMMUNICATIONS	1,818,136	0	0	1,818,136
2545 NASA SUPPRESSION	671,735	0	0	671,735
2551 FIRE COMPLIANCE	109,494	0	0	109,494
2553 GF-PREVENTION INSP & EDUC	1,116,984	0	0	1,116,984
2562 Assistance to Firefighters	0	27,872	0	27,872
2591 PRE-68 PENSION	11,200,000	0	0	11,200,000
2592 POST-68 PENSION	31,990,000	0	0	31,990,000
2595 FIRE DEDICATED MILLAGE	3,220,098	0	0	3,220,098
001 GENERAL FUND TOTAL	99,756,512	957,220	0	100,713,732
208 ON BEHALF PAYMENTS				
2519 FIRE STATE SUPPLEMENTAL PAY	4,000,000	0	0	4,000,000
208 ON BEHALF PAYMENTS TOTAL	4,000,000	0	0	4,000,000
FEM FED DEPARTMENT OF EMERGENCY				
2510 FIRE ADMINISTRATION	0	2,704,386	0	2,704,386
2561 2013 PGSP Maritime Awareness	0	25,000	0	25,000
2562 Assistance to Firefighters	0	278,728	0	278,728
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	3,008,114	0	3,008,114
DEPARTMENT TOTAL	\$103,756,512	\$3,965,334	\$0	\$107,721,846

FIRE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
2510	FIRE ADMINISTRATION	4,219,498	1,126,130	1,184,413	58,283
2513	FIRE SAFETY	317,659	432,783	355,451	(77,332)
2514	FIRE LOGISTICS	312,421	453,534	389,785	(63,749)
2516	MEDICAL	0	256,244	271,924	15,680
2521	CITY SUPPRESSION	40,660,881	41,198,357	43,704,500	2,506,143
2522	AIRPORT SUPPRESSION	2,465,486	2,270,706	2,748,306	477,600
2523	FIRE SPECIAL OPERATIONS	376,818	364,567	390,993	26,426
2524	FIRE PLANNING	0	89,998	101,715	11,717
2530	FIRE ACADEMY TRAINING	1,236,147	1,351,158	1,412,326	61,168
2540	FIRE COMMUNICATIONS	1,809,604	1,815,721	1,818,136	2,415
2545	NASA SUPPRESSION	666,373	808,380	671,735	(136,645)
2551	FIRE COMPLIANCE	0	96,806	109,494	12,688
2552	PREVENTION INSP & EDUC	99,333	0	0	0
2553	GF-PREVENTION INSP & EDUC	726,197	1,070,037	1,116,984	46,947
2555	SAFER GRANT	1,821,508	0	0	0
2562	Assistance to Firefighters	0	0	27,872	27,872
2591	PRE-68 PENSION	18,999,999	17,200,000	11,200,000	(6,000,000)
2592	POST-68 PENSION	17,329,381	29,635,220	31,990,000	2,354,780
2595	FIRE DEDICATED MILLAGE	0	3,184,243	3,220,098	35,855
001 GENERAL FUND TOTAL		91,041,305	101,353,884	100,713,732	(640,152)
208 ON BEHALF PAYMENTS					
2510	FIRE ADMINISTRATION	3,775,784	0	0	0
2519	FIRE STATE SUPPLEMENTAL PAY	0	0	4,000,000	4,000,000
208 ON BEHALF PAYMENTS TOTAL		3,775,784	0	4,000,000	4,000,000
FEM FED DEPARTMENT OF EMERGENCY					
2510	FIRE ADMINISTRATION	5,966,681	7,467,446	2,704,386	(4,763,060)
2517	FIRE OPERATIONS & SAFETY\FEMA	(5,478,469)	0	0	0
2558	2012 PORT SECURITY GRANT	24,211	0	0	0
2560	Fire Prevention Safety Grant	83,232	0	0	0
2561	2013 PGSP Maritime Awareness	0	25,000	25,000	0
2562	Assistance to Firefighters	381,122	0	278,728	278,728

FIRE**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
FEM FED DEPARTMENT OF EMERGENCY TOTAL	976,777	7,492,446	3,008,114	(4,484,332)
DEPARTMENT TOTAL	\$95,793,866	\$108,846,330	\$107,721,846	\$(1,124,484)

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	69	1.00	1.00	0.00
INFORMATION PROCESSING SYSTEM COORDINATOR	58	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	0.50	0.50	0.00
ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	0.00
SUPERINTENDENT OF FIRE	U87	1.00	1.00	0.00
2510 FIRE ADMINISTRATION TOTAL		13.50	13.50	0.00
2513 FIRE SAFETY				
FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
FIREFIGHTER I	44	1.00	1.00	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
2513 FIRE SAFETY TOTAL		4.00	4.00	0.00
2514 FIRE LOGISTICS				
FIRE SUPPLY TECHNICIAN III	58	2.00	2.00	0.00
FIRE SUPPLY SUPERVISOR	61	1.00	1.00	0.00
FIREFIGHTER I	44	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
2514 FIRE LOGISTICS TOTAL		6.00	6.00	0.00
2516 MEDICAL				
FIRE CAPTAIN	54	3.00	3.00	0.00
2516 MEDICAL TOTAL		3.00	3.00	0.00
2521 CITY SUPPRESSION				
FIRE RECRUIT	28	23.00	23.00	0.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
FIREFIGHTER I	44	215.00	215.00	0.00
FIRE APPARATUS OPERATOR	48	4.00	4.00	0.00
FIRE APPARATUS OPERATOR	48	122.00	122.00	0.00
FIRE CAPTAIN	54	1.00	1.00	0.00
FIRE CAPTAIN	54	135.00	135.00	0.00
FIRE DISTRICT CHIEF	63	28.00	28.00	0.00
DEPUTY FIRE CHIEF	67	1.00	1.00	0.00
DEPUTY FIRE CHIEF	67	2.00	2.00	0.00
2521 CITY SUPPRESSION TOTAL		531.00	531.00	0.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	44	17.00	17.00	0.00
FIRE APPARATUS OPERATOR	48	12.00	12.00	0.00
FIRE CAPTAIN	54	6.00	6.00	0.00
2522 AIRPORT SUPPRESSION TOTAL		35.00	35.00	0.00
2523 FIRE SPECIAL OPERATIONS				
FIRE CAPTAIN	54	3.00	3.00	0.00
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2523 FIRE SPECIAL OPERATIONS TOTAL		4.00	4.00	0.00
2524 FIRE PLANNING				
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2524 FIRE PLANNING TOTAL		1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	54	12.44	12.44	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING TOTAL		14.44	14.44	0.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	54	16.00	16.00	0.00
FIRE ALARM, SENIOR DISPATCHER	59	4.00	4.00	0.00
FIRE ALARM SUPERVISOR	67	1.00	1.00	0.00
FIRE ALARM DISPATCHER, RECRUIT	42	2.00	2.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		23.00	23.00	0.00
2545 NASA SUPPRESSION				
FIREFIGHTER I	44	4.00	4.00	0.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
FIRE APPARATUS OPERATOR	48	3.00	3.00	0.00
FIRE CAPTAIN	54	2.00	2.00	0.00
2545 NASA SUPPRESSION TOTAL		9.00	9.00	0.00
2551 FIRE COMPLIANCE				
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2551 FIRE COMPLIANCE TOTAL		1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	54	5.00	5.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	59	2.00	2.00	0.00
FIRE PREVENTION PLAN EXAMINER	59	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	67	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR, RECRUIT	42	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		655.94	655.94	0.00
DEPARTMENT TOTAL		655.94	655.94	0.00



Safety & Permits

Mission Statement

Administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code, the Mechanical Code, and flood plain regulations to ensure compliance with international standards for the construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties and to administer and enforce the regulations of Chapter 162 of the City Code relative to for-hire vehicle service in the city of New Orleans.

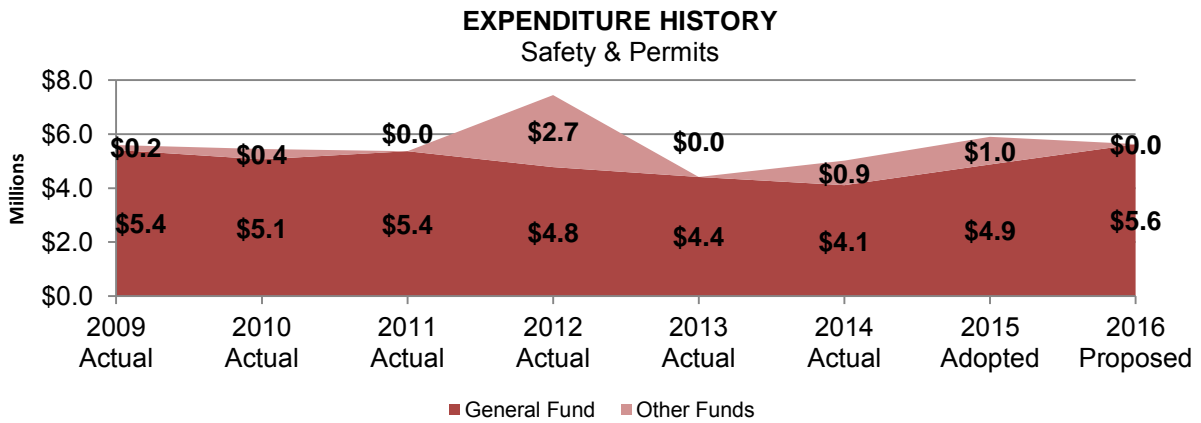
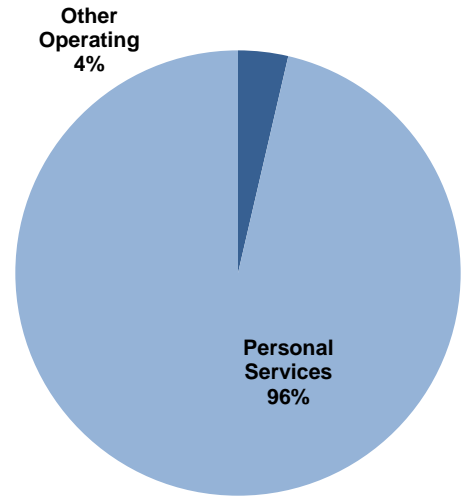
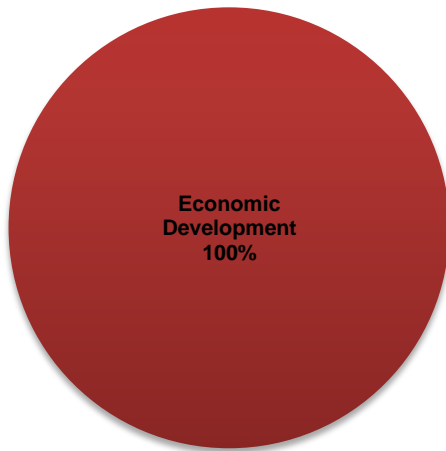
Vision Statement

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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average number of days to respond to license inspection requests	6.69	7	7	7
Median wait time (in minutes) to apply for any license or permit	11	18	18	12
Median wait time (in minutes) to apply for a new building permit	10	18	18	18
Median wait time (in minutes) to apply for a new occupational license	18	18	18	18
Percent of permit and license applications received online	28%	20%	20%	Management Statistic
Median wait time (in minutes) to make a payment	3	5	5	5
Average number of days from commercial permit application to issuance	18.32	15	15	15
Average number of days from residential permit application to issuance	11.28	8	8	8
Percent of building permits issued within one day of receipt	48%	Management Statistic	Management Statistic	Management Statistic
Average number of days to respond to building complaints	1.99	7	7	5
Average number of days to respond to zoning complaints	4.26	7	7	7

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$5,414,013	\$5,065,477	\$5,368,272	\$4,777,472	\$4,412,579	\$4,108,575	\$4,875,907	\$5,624,553
Total Funding	5,596,745	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,900,322	5,631,780
#FTEs*	93.47	98.48	93.49	93.49	77.00	78.00	87.00	91.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Safety & Permits	Safety and Permits Core Services	General Fund/Other Funds	4,186,299	7,227**	4,193,526
Funded	Safety & Permits	One Stop Core Services	General Fund	1,438,254	-	1,438,254
Total Recommended Funding Level				5,624,553	7,227	5,631,780

**\$7,227 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Core Services: Safety and Permits is tasked with administration of the building code, CZO, regulation of for-hire vehicles, and motor vehicle inspections. S&P has made many strides through implementation of the One Stop and it's our goal to build on those successes.
- One Stop Shop: This offer funds the One Stop which provides centralized support for S&P, CPC, VCC, & HDLC. This office has created a single point of intake for trade and business licenses as well as construction related permitting. Services have expanded to include special event permits, centralizing application routing through up to 17 departments. The public is provided expedient, friendly, and thorough in-person service and easy to use online services.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	One Stop 7th Floor Security	General Fund	35,000		35,000
Not Funded	Safety & Permits	One Stop Shared Granicus Administrator (S&P, HDLC, VCC, and CPC)	General Fund	109,143		109,143
Not Funded	Safety & Permits	S&P Brake Tag Administration Re-alignment	General Fund	70,000		70,000
Not Funded	Safety & Permits	VCC Preservation Architect	General Fund	74,335		74,335
Not Funded	Safety & Permits	VCC Sr. Office Support Specialist	General Fund	45,749	-	45,749
Unfunded Program Total				334,227	-	334,227

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	CPC Analyst and Minutes Specialist	General Fund	66,000		66,000
Not Funded	Safety & Permits	CPC Sr. Planner – Housing and Community Development	General Fund	70,685	-	70,685
Not Funded	Safety & Permits	S&P Floodplain Program Management Enhancement	General Fund	85,000	-	85,000
Unfunded Program Total				221,685	-	221,685

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	4,837,110	5,696,229	5,420,460	(275,769)
OTHER OPERATING	180,955	204,093	211,320	7,227
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,018,065	\$5,900,322	\$5,631,780	\$(268,542)

SOURCE OF FUNDING

GENERAL FUND	4,108,575	4,875,907	5,624,553	748,646
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	99,323	7,227	(92,096)
STATE & LOCAL FOUNDATION GRANTS	909,490	925,092	0	(925,092)
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
TOTAL FUNDING	\$5,018,065	\$5,900,322	\$5,631,780	\$(268,542)

SAFETY & PERMITS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	300,260	113,898	0	414,158
2605 ZONING BUREAU	293,208	0	0	293,208
2606 PERMIT PROCESSING	70,495	0	0	70,495
2610 ONE STOP SHOP PERMITS	1,350,777	16,982	0	1,367,759
2612 S&P BUILDING INSPECTION	477,097	0	0	477,097
2614 S&P, ELECTRICAL INSPECT	320,259	0	0	320,259
2615 S&P, MECHANICAL INSPECT	434,108	0	0	434,108
2616 INSPECTORS SECTION	961,129	0	0	961,129
2617 S&P, PLAN PROCESSING	360,045	0	0	360,045
2618 TAXI CAB BUREAU	764,743	73,213	0	837,956
2625 S&P, MOTOR VEHICLE INSPCT	88,339	0	0	88,339
001 GENERAL FUND TOTAL	5,420,460	204,093	0	5,624,553
FEM FED DEPARTMENT OF EMERGENCY				
2601 S&P DIRECTORS OFFICE	0	7,227	0	7,227
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	7,227	0	7,227
DEPARTMENT TOTAL	\$5,420,460	\$211,320	\$0	\$5,631,780

SAFETY & PERMITS

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
2601 S&P DIRECTORS OFFICE	557,126	466,468	414,158		(52,310)
2605 ZONING BUREAU	354,010	352,203	293,208		(58,995)
2606 PERMIT PROCESSING	248,839	0	70,495		70,495
2610 ONE STOP SHOP PERMITS	719,960	1,446,161	1,367,759		(78,402)
2612 S&P BUILDING INSPECTION	425,027	478,961	477,097		(1,864)
2614 S&P, ELECTRICAL INSPECT	302,166	393,938	320,259		(73,679)
2615 S&P, MECHANICAL INSPECT	402,665	421,018	434,108		13,090
2616 INSPECTORS SECTION	0	0	961,129		961,129
2617 S&P, PLAN PROCESSING	343,752	338,010	360,045		22,035
2618 TAXI CAB BUREAU	660,796	895,966	837,956		(58,010)
2625 S&P, MOTOR VEHICLE INSPCT	94,234	83,182	88,339		5,157
001 GENERAL FUND TOTAL	4,108,575	4,875,907	5,624,553		748,646
FEM FED DEPARTMENT OF EMERGENCY					
2601 S&P DIRECTORS OFFICE	0	0	7,227		7,227
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	0	7,227		7,227
LCD LA OFFICE OF COMMUNITY DEVELOP					
2616 INSPECTORS SECTION	909,490	925,092	0		(925,092)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	909,490	925,092	0		(925,092)
UDG URBAN DEVELOPMENT ACTION GT.					
2612 S&P BUILDING INSPECTION	0	99,323	0		(99,323)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	99,323	0		(99,323)
DEPARTMENT TOTAL	\$5,018,065	\$5,900,322	\$5,631,780		\$(268,542)

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
DEPUTY DIRECTOR OF SAFETY & PERMITS	U76	1.00	1.00	0.00
DIRECTOR OF SAFETY & PERMITS	U03	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL		2.00	2.00	0.00
2605 ZONING BUREAU				
BUILDING INSPECTOR	42	1.00	1.00	0.00
SENIOR BUILDING INSPECTOR	66	1.00	1.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	0.00
ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL		4.00	4.00	0.00
2606 PERMIT PROCESSING				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
2606 PERMIT PROCESSING TOTAL		1.00	1.00	0.00
2610 ONE STOP SHOP PERMITS				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT III	48	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	54	4.00	4.00	0.00
OFFICE ASSISTANT IV	50	3.00	3.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	7.00	7.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
SECRETARY, SAFETY & PERMITS	U61	1.00	1.00	0.00
2610 ONE STOP SHOP PERMITS TOTAL		26.00	26.00	0.00
2612 S&P BUILDING INSPECTION				
INFORMATION TECH SPEC III	64	1.00	1.00	0.00
BUILDING OFFICIAL	82	1.00	1.00	0.00
CHIEF BUILDING OFFICIAL	96	1.00	1.00	0.00
BUILDING INSPECTOR	63	1.00	1.00	0.00

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
BUILDING INSPECTOR II	72	1.00	1.00	0.00
BUILDING INSPECTOR III	66	1.00	1.00	0.00
2612 S&P BUILDING INSPECTION TOTAL		6.00	6.00	0.00
2614 S&P, ELECTRICAL INSPECT				
ELECTRICAL INSPECTOR	63	1.00	1.00	0.00
SENIOR ELECTRICAL INSPECTOR	66	2.00	2.00	0.00
ELECTRICAL INSPECTOR II	72	1.00	1.00	0.00
ELECTRICAL INSPECTOR III	78	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		5.00	5.00	0.00
2615 S&P, MECHANICAL INSPECT				
MECHANICAL EQUIPMENT INSPECTOR	63	1.00	1.00	0.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	66	5.00	5.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	78	1.00	1.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		7.00	7.00	0.00
2616 INSPECTORS SECTION				
BUILDING INSPECTOR	42	3.00	3.00	0.00
BUILDING INSPECTOR	63	3.00	3.00	0.00
SENIOR BUILDING INSPECTOR	66	4.00	4.00	0.00
SENIOR ELECTRICAL INSPECTOR	66	3.00	3.00	0.00
MECHANICAL EQUIPMENT INSPECTOR	63	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR II	72	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
2616 INSPECTORS SECTION TOTAL		16.00	16.00	0.00
2617 S&P, PLAN PROCESSING				
ENGINEER INTERN I	79	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	0.00
BUILDING PLAN EXAMINER, CHIEF	78	1.00	1.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		5.00	5.00	0.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
SENIOR TAXICAB INVESTIGATOR	50	2.00	2.00	0.00
TAXICAB INVESTIGATOR	32	3.00	3.00	0.00

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
TAXICAB INVESTIGATOR	48	5.00	5.00	0.00
TAXICAB BUREAU ADMINISTRATOR	66	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		17.00	17.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
MOTOR VEHICLE EXAMINER I	46	1.00	1.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		91.00	91.00	0.00
DEPARTMENT TOTAL		91.00	91.00	0.00



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. In order to accomplish our mission, we are committed to the philosophy of Community Oriented Policing as a means to inform our organizational decisions and prioritize our crime fighting and quality of life initiatives by engaging each neighborhood and community organization in collaborative problem-solving partnerships. We are committed to integrating community and problem-oriented policing into our daily management principles, policies, procedures, recruitment efforts, training, personnel selection, performance evaluation process, resource deployment, tactics and accountability systems.

Vision Statement

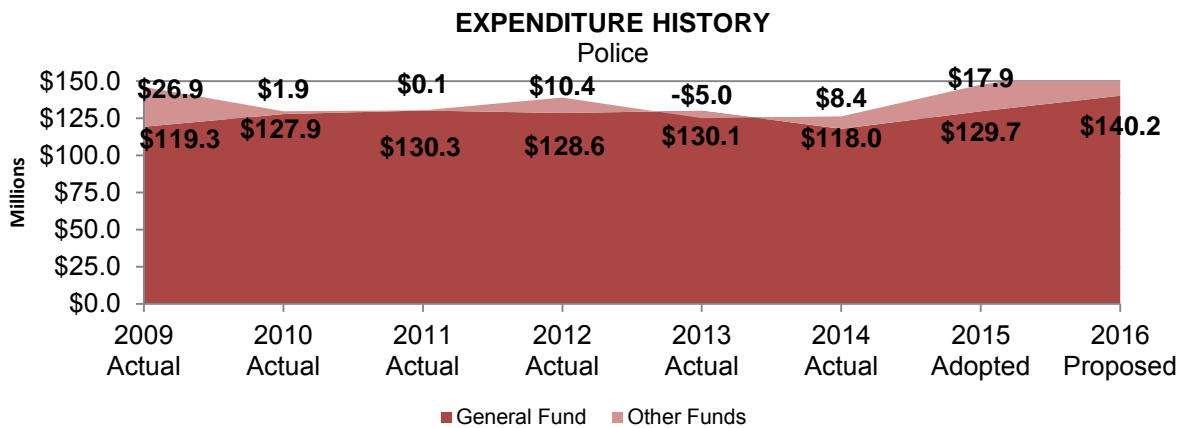
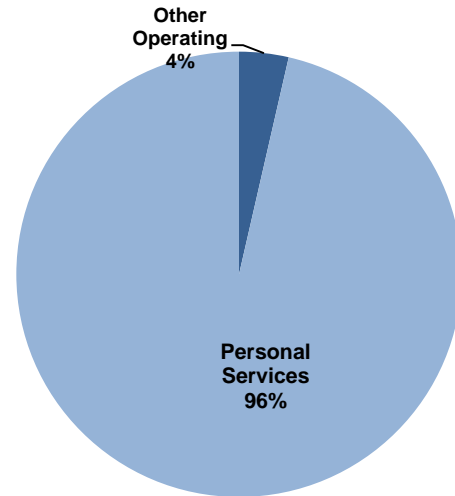
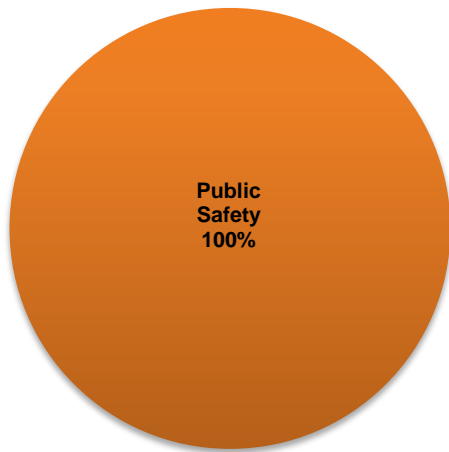
It is our goal to make significant strides in reducing overall crime and making our streets safe for all who live, visit and do business in the city of New Orleans. The reduction of violent crime remains our highest priority. Building new and invigorating existing partnerships with members of our community 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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average monthly number of crimes against persons	275	Management Statistic	Management Statistic	Management Statistic
Percent of charges accepted by District Attorney for prosecution	81%	90%	90%	90%
Number of new recruits hired	64	75	150	150
Number of calls for service	212,299	Management Statistic	Management Statistic	Management Statistic
Average monthly number of crimes against property	1,217	Management Statistic	Management Statistic	Management Statistic
Number of police-initiated actions	62,885	Management Statistic	Management Statistic	Management Statistic
Ratio of municipal arrests to municipal summons	1	Management Statistic	Management Statistic	Management Statistic
Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (level 2)	6	Establishing Baseline	Establishing Baseline	6

Median number of minutes from time call is answered by operator, to time dispatched for emergency police calls (level 2)	2	Establishing Baseline	Establishing Baseline	2
Clearance rate for crimes against persons	40%	41%	41%	41%
Clearance rate for crimes against property	16%	16%	16%	16%
Number of Driving While Intoxicated (DWI) arrests	610	678	1,355	1,355
Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	130	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$119,332,022	\$127,883,538	\$130,272,813	\$128,606,454	\$130,057,262	\$117,952,737	\$129,749,520	\$140,222,752
Total Funding	146,223,978	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	147,666,956	160,471,365
#FTEs*	1811.72	1814.07	1654.68	1619.68	1514.57	1489.07	1407.57	1466.01

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Police	Office of the Superintendent	General Fund	2,084,020	-	2,084,020
Funded	Police	Public Integrity Bureau (PIB)	General Fund	3,228,752	-	3,228,752
Funded	Police	Management Services Bureau (MSB)	General Fund/Other Funds	34,823,906	5,178,121**	40,002,027
Funded	Police	Compliance Bureau	General Fund	2,121,359	-	2,121,359
Funded	Police	State Police Pension	General Fund	19,738,992	-	19,738,992
Funded	Police	Field Operations Bureau (FOB)	General Fund	57,613,230	-	57,613,230
Funded	Police	Cooperative Endeavor Agreement (CEA) with the Orleans Parish DA's Office to create a Multi-Agency Gang Unit.	General Fund	251,462	-	251,462
Funded	Police	Investigation and Support Bureau	General Fund/Other Funds	16,820,317	400,000	17,220,317
Funded	Police	Special Dedicated Tax Millage	General Fund	3,289,091	-	3,289,091
Funded	Police	Security	General Fund	251,623	-	251,623
Funded	Police	French Quarter NOLA Patrol Division	Other Funds	-	1,019,558	1,019,558
Funded	Police	NIMBY Grant	Other Funds	-	6,500,000	6,500,000
Funded	Police	Federal / State Asset Forfeiture	Other Funds	-	900,000	900,000
Funded	Police	Body Worn Camera Enhancement Project (BWC#2)	Other Funds	-	237,000	237,000
Funded	Police	Coverdel	Other Funds	-	112,901	112,901
Funded	Police	Solving Cold Case W/DNA	Other Funds	-	179,992	179,992
Funded	Police	Smart Policing Initiative	Other Funds	-	640,572	640,572
Funded	Police	Sexual Offender Register Compliance	Other Funds	-	1,454,888	1,454,888
Funded	Police	Police Hiring Program	Other Funds	-	3,089,147	3,089,147
Funded	Police	2014 Byrne/Jag Residual-Vice Narcotics	Other Funds	-	17,550	17,550
Funded	Police	Violent Crime Task Force	Other Funds	-	50,000	50,000
Funded	Police	2015 Bryne/Jag (State)	Other Funds	-	150,000	150,000
Funded	Police	DARE Officers	Other Funds	-	5,384	5,384
Funded	Police	STEP (Traffic Enforcement)	Other Funds	-	313,500	313,500
Total Recommended Funding Level				140,222,752	20,248,613	160,471,365

**\$5,178,121 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Office of the Superintendent: The Office of the Superintendent manages and oversees all the bureaus, officers and staffs on the department. It's function also includes coordinating departmental awards and all media relations. In addition to general management operations, the Office of the Superintendent consists of the Public Affairs Office and the Crime Prevention Section. The Director of Public Affairs serves as official spokesperson for the department and is responsible for processing the release of information related to media inquiries received from various local and national news outlets, as well as serving as direct liaison to CrimeStoppers. The Crime Prevention Section manages a broad-base of community outreach programs, including Neighborhood Watch, Night Out Against Crime, Chaplaincy Program, G.R.E.A.T., the Citizen's Police Academy and our EI Protector Program, which was created to improve and enhance relationships between police and limited English proficient communities.
- Public Integrity Bureau (PIB): PIB is responsible for the consistent and impartial implementation and management of the disciplinary process; including supervision and review of all disciplinary investigations: including the assignment, supervision and review of all disciplinary investigations and hearings, maintenance of disciplinary records, and coordination with outside law enforcement agencies and the Independent Police Monitor. Classes are presented on ethics, leadership, and in-service training throughout the year.
- Management Services Bureau: Management Services Bureau (MSB) manages funding and provides support services for all departmental personnel. MSB consist of Education/Training, Records, ADD, Fiscal Management, Personnel & Payroll Divisions. Management Services Bureau ensures that department's officers and employees are able to be effective in crime reduction and able to perform their duties while meeting the highest standards of integrity. The Bureau provides in-service training and recruit training. Assures vehicles are available for patrol. Collaborates with Office of Criminal Justice and other criminal justice agencies to maximize opportunities to obtain federal and state funding, which enhances our efforts to increase public safety and reduce and solve crime. Centralization of these support functions allows for most efficient use of resources.
- State Police Pension: Contributions for Commissioned Members participating in the Municipal Police Employees Retirement System.
- Field Operations Bureau: The first priority of the FOB is to provide uniformed patrol services throughout the City of New Orleans. Most officers under this command are the first to respond to calls for service.
- Cooperative Endeavor Agreement (CEA) with the Orleans Parish DA's Office to create a Multi-Agency Gang Unit: This CEA is for the creation of a City-led Multi-Agency Gang Unit consisting of the NOPD, Orleans Parish DA's Office, the FBI, US Marshall Service and other law enforcement agencies.
- Compliance Bureau: The Compliance Bureau is responsible for coordinating all responses from the New Orleans Police Department for the consent decree.
- Investigations and Support Bureau: The primary responsibility of the Investigation and Support Bureau is to investigate major offenses in the City of New Orleans, make arrests, and assist in the successful prosecution of offenders. These major offenses are inclusive of homicides, sex crimes, narcotic trafficking, etc. This Bureau works in cooperation with other local law enforcement as well as federal agencies such as the FBI, ATF, US Marshal and DEA.
- Special Dedicated Tax Millage: Revenue generated from dedicated tax collection and distributed between Police and Fire which is processed through a special annual mid-year payroll run.
- Federal/State Asset Forfeiture: These seized funds are available to enhance departmental crime fighting efforts particularly as it relates to narcotic trafficking. Officers are assigned and work closely with DEA as team members of federal initiatives in combating drug trafficking in the New Orleans area.
- Police Hiring Program: Police Hiring Recovery Program Grant reimburses for officers hired, salary and fringes for the period of three (3) years. There are three (3) current awards and one (1) pending.

- Sexual Assault Investigation (Cold Case): Funding provides overtime for NOPD detectives assigned to the Sex Crimes Unit to review and investigate its backlog of unsolved adult sexual assault cold cases. Overtime will provide the additional resources to increase the number of investigations conducted leading to a reduction in its backlog and increase in cold case clearance rates.
- STEP (Traffic Enforcement): STEP (Traffic Enforcement) provides for additional overtime hours to enforce traffic laws, DWI, Occupant Protection, Speeding, Motorcycle, Juvenile Underage Drinking Enforcement (JUDE), as well as to conduct Check Points.



DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

PERSONAL SERVICES	123,939,071	133,759,186	147,980,147	14,220,961
OTHER OPERATING	2,397,177	13,907,770	12,491,218	(1,416,552)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$126,336,248	\$147,666,956	\$160,471,365	\$12,804,409

SOURCE OF FUNDING

GENERAL FUND	117,952,737	129,749,520	140,222,752	10,473,232
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, SPC REV., TRUST FUNDS	6,844,250	2,350,000	8,819,558	6,469,558
LIBRARY	0	0	0	0
LLE	200,839	642,189	635,608	(6,581)
FEDERAL GRANTS	1,058,387	14,050,093	10,479,947	(3,570,146)
STATE & LOCAL FOUNDATION GRANTS	280,035	875,154	313,500	(561,654)
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
TOTAL FUNDING	\$126,336,248	\$147,666,956	\$160,471,365	\$12,804,409

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	1,404,394	0	0	1,404,394
2705 PUBLIC INTEGRITY	3,228,752	0	0	3,228,752
2711 PUBLIC AFFAIRS	679,626	0	0	679,626
2718 POLICE RECRUITS	3,216,124	0	0	3,216,124
2720 SPECIAL INVESTIGATION DIVISI	2,121,359	0	0	2,121,359
2728 STATE PENSION	21,738,992	0	0	21,738,992
2731 FIRST DISTRICT	5,450,461	0	0	5,450,461
2732 SECOND DISTRICT	4,852,615	0	0	4,852,615
2733 THIRD DISTRICT	5,565,443	0	0	5,565,443
2734 FOURTH DISTRICT	4,687,094	0	0	4,687,094
2735 FIFTH DISTRICT	5,602,875	0	0	5,602,875
2736 SIXTH DISTRICT	5,134,275	0	0	5,134,275
2737 SEVENTH DISTRICT	6,211,881	0	0	6,211,881
2738 EIGHTH DISTRICT	6,589,115	0	0	6,589,115
2739 SPECIAL OPERATIONS	4,270,618	0	0	4,270,618
2740 MANAGEMENT SERVICES BUREAU	20,400,913	4,880,092	0	25,281,005
2745 SPECIAL SERVICES	101,462	150,000	0	251,462
2747 NARCOTICS	71,483	0	0	71,483
2750 FISCAL MANAGEMENT	6,076,777	0	0	6,076,777
2760 INVESTIGATIONS & SUPPORT BUREA	15,519,859	0	0	15,519,859
2769 TRAFFIC	2,407,696	0	0	2,407,696
2780 FIELD OPERATIONS	5,771,167	0	0	5,771,167
2781 SPECIAL DEDICATED MILLAGE	3,289,091	0	0	3,289,091
2783 SCHOOL CROSSING GUARDS	62,042	0	0	62,042
2784 TRANSIT SECURITY	401,755	0	0	401,755
2791 MID CITY	85,168	0	0	85,168
2795 SECURITY	251,623	0	0	251,623
001 GENERAL FUND TOTAL	135,192,660	5,030,092	0	140,222,752
207 FRENCH QUARTER IMPROVEMENT FD				
2723 FQ NOLA PATROL DIVISION	959,558	60,000	0	1,019,558
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	959,558	60,000	0	1,019,558

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
208 ON BEHALF PAYMENTS				
2796 POLICE STATE SUPPLEMENTAL PAY	6,500,000	0	0	6,500,000
208 ON BEHALF PAYMENTS TOTAL	6,500,000	0	0	6,500,000
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREA	0	400,000	0	400,000
241 SEX OFFENDER PROPRIETARY FUND TOTAL	0	400,000	0	400,000
373 ASSET SEIZURE FUND EXP TR				
2706 POLICE SEIZURE FUND	0	500,000	0	500,000
2707 POLICE SPECIAL FUND	0	400,000	0	400,000
373 ASSET SEIZURE FUND EXP TR TOTAL	0	900,000	0	900,000
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	0	237,000	0	237,000
2715 COVERDELL FSIG (CRIME LAB)	74,402	22,499	0	96,901
2719 SOLVING COLD CASE W/DNA	179,992	0	0	179,992
2729 COMMUNITY POLICING	0	640,572	0	640,572
2761 SEXUAL OFFENDER REGIST COMPLIA	1,058,214	0	0	1,058,214
FDJ FED DEPARTMENT OF JUSTICE TOTAL	1,312,608	900,071	0	2,212,679
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	0	5,178,121	0	5,178,121
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	5,178,121	0	5,178,121
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	1,214,147	0	0	1,214,147
2714 POLICE HIRING PROGRAM	1,875,000	0	0	1,875,000

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	3,089,147	0	0	3,089,147
LLE LA COMMISSION ON LAW ENFORCEMENT				
2713 VICE \ NARCOTICS	0	17,550	0	17,550
2715 COVERDELL FSIG (CRIME LAB)	12,000	0	0	12,000
2748 FORENSIC SCIENCES IMPROVEMENT	4,000	0	0	4,000
2761 SEXUAL OFFENDER REGIST COMPLIA	396,674	0	0	396,674
2775 VIOLENT CRIME TASK FORCE	50,000	0	0	50,000
2790 GRANTS POLICE	150,000	0	0	150,000
2798 DARE OFFICERS	0	5,384	0	5,384
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	612,674	22,934	0	635,608
LPS LA DEPT OF PUBLIC SAFETY				
2757 STEP (TRAFFIC ENFORCEMENT)	313,500	0	0	313,500
LPS LA DEPT OF PUBLIC SAFETY TOTAL	313,500	0	0	313,500
DEPARTMENT TOTAL	\$147,980,147	\$12,491,218	\$0	\$160,471,365

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015 -2016	
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	4,806,824	2,488,029	1,404,394	(1,083,635)
2705	PUBLIC INTEGRITY	3,038,459	2,633,057	3,228,752	595,695
2711	PUBLIC AFFAIRS	383,081	306,051	679,626	373,575
2718	POLICE RECRUITS	1,581,851	5,498,849	3,216,124	(2,282,725)
2720	SPECIAL INVESTIGATION DIVISI	538,995	43,374	2,121,359	2,077,985
2728	STATE PENSION	19,489,649	19,738,992	19,738,992	0
2731	FIRST DISTRICT	5,430,926	5,007,979	5,450,461	442,482
2732	SECOND DISTRICT	4,951,590	4,324,700	4,923,640	598,940
2733	THIRD DISTRICT	5,294,823	4,222,500	5,640,443	1,417,943
2734	FOURTH DISTRICT	4,195,525	3,989,513	4,762,094	772,581
2735	FIFTH DISTRICT	5,620,461	5,020,634	5,677,875	657,241
2736	SIXTH DISTRICT	5,332,377	4,557,365	5,209,275	651,910
2737	SEVENTH DISTRICT	5,250,593	5,239,952	6,286,881	1,046,929
2738	EIGHTH DISTRICT	7,895,636	6,274,041	6,664,115	390,074
2739	SPECIAL OPERATIONS	3,536,952	2,776,918	4,270,618	1,493,700
2740	MANAGEMENT SERVICES BUREAU	9,270,419	22,589,386	25,531,005	2,941,619
2745	SPECIAL SERVICES	0	150,000	251,462	101,462
2746	CRIME LAB	191,759	0	0	0
2747	NARCOTICS	87,415	143,749	71,483	(72,266)
2750	FISCAL MANAGEMENT	5,670,940	6,975,845	6,076,777	(899,068)
2760	INVESTIGATIONS & SUPPORT BUREA	17,294,927	15,352,037	16,748,834	1,396,797
2769	TRAFFIC	2,182,696	2,080,540	2,407,696	327,156
2780	FIELD OPERATIONS	5,491,655	6,656,262	5,771,167	(885,095)
2781	SPECIAL DEDICATED MILLAGE	0	3,110,876	3,289,091	178,215
2782	LAKEVIEW CRIME PREVENTION DIST	1,450	0	0	0
2783	SCHOOL CROSSING GUARDS	54,441	47,100	62,042	14,942
2784	TRANSIT SECURITY	296,231	451,795	401,755	(50,040)
2791	MID CITY	63,062	69,976	85,168	15,192
2795	SECURITY	0	0	251,623	251,623
001 GENERAL FUND TOTAL		117,952,737	129,749,520	140,222,752	10,473,232
207 FRENCH QUARTER IMPROVEMENT FD					
2723	FQ NOLA PATROL DIVISION	0	1,050,000	1,019,558	(30,442)
207 FRENCH QUARTER IMPROVEMENT FD TOTAL		0	1,050,000	1,019,558	(30,442)

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
208 ON BEHALF PAYMENTS				
2732 SECOND DISTRICT	6,610,631	0	0	0
2796 POLICE STATE SUPPLEMENTAL PAY	0	0	6,500,000	6,500,000
208 ON BEHALF PAYMENTS TOTAL	6,610,631	0	6,500,000	6,500,000
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREA	11,923	400,000	400,000	0
241 SEX OFFENDER PROPRIETARY FUND TOTAL	11,923	400,000	400,000	0
373 ASSET SEIZURE FUND EXP TR				
2706 POLICE SEIZURE FUND	167,126	500,000	500,000	0
2707 POLICE SPECIAL FUND	54,570	400,000	400,000	0
373 ASSET SEIZURE FUND EXP TR TOTAL	221,696	900,000	900,000	0
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	0	0	237,000	237,000
2715 COVERDELL FSIG (CRIME LAB)	0	0	96,901	96,901
2719 SOLVING COLD CASE W/DNA	0	0	179,992	179,992
2729 COMMUNITY POLICING	0	0	640,572	640,572
2761 SEXUAL OFFENDER REGIST COMPLIA	0	0	1,058,214	1,058,214
FDJ FED DEPARTMENT OF JUSTICE TOTAL	0	0	2,212,679	2,212,679
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	5,114,031	7,477,235	5,178,121	(2,299,114)
2790 GRANTS POLICE	(5,802,035)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(688,004)	7,477,235	5,178,121	(2,299,114)
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	816,799	4,908,852	1,214,147	(3,694,705)

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
2714 POLICE HIRING PROGRAM	929,592	1,164,500	1,875,000	710,500
2715 COVERDELL FSIG (CRIME LAB)	0	171,362	0	(171,362)
2719 SOLVING COLD CASE W/DNA	0	299,985	0	(299,985)
2760 INVESTIGATIONS & SUPPORT BUREA	0	4,993	0	(4,993)
2785 DRUG INTER. VIDEO GRANT	0	23,166	0	(23,166)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	1,746,391	6,572,858	3,089,147	(3,483,711)
LLE LA COMMISSION ON LAW ENFORCEMT				
2713 VICE \ NARCOTICS	0	0	17,550	17,550
2715 COVERDELL FSIG (CRIME LAB)	0	0	12,000	12,000
2748 FORENSIC SCIENCES IMPROVEMENT	10,732	22,755	4,000	(18,755)
2761 SEXUAL OFFENDER REGIST COMPLIA	0	0	396,674	396,674
2762 SEXUAL ASSAULT INVEST-COLD CAS	79,452	228,715	0	(228,715)
2775 VIOLENT CRIME TASK FORCE	105,312	194,279	50,000	(144,279)
2790 GRANTS POLICE	0	0	150,000	150,000
2798 DARE OFFICERS	5,343	196,440	5,384	(191,056)
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	200,839	642,189	635,608	(6,581)
LPS LA DEPT OF PUBLIC SAFETY				
2756 CRASH DATA RETRIVAL SYSTEM	0	4,399	0	(4,399)
2757 STEP (TRAFFIC ENFORCEMENT)	280,035	870,755	313,500	(557,255)
LPS LA DEPT OF PUBLIC SAFETY TOTAL	280,035	875,154	313,500	(561,654)
DEPARTMENT TOTAL	\$126,336,248	\$147,666,956	\$160,471,365	\$12,804,409

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016	
001 GENERAL FUND					
2702 OFF OF THE SUPERINTENDENT					
	OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	3.00	3.00	0.00
	POLICE SERGEANT	77	3.00	3.00	0.00
	POLICE LIEUTENANT	80	1.00	1.00	0.00
	POLICE OFFICER IV	73	6.00	6.00	0.00
	POLICE TECHNICIAN II	46	2.00	2.00	0.00
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
	SUPERINTENDENT OF POLICE	U09	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL			19.00	19.00	0.00
2705 PUBLIC INTEGRITY					
	SENIOR OFFICE SUPPORT SPECIALIST	56	0.50	0.50	0.00
	LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
	POLICE SERGEANT	77	21.00	21.00	0.00
	POLICE LIEUTENANT	80	4.00	4.00	0.00
	POLICE OFFICER IV	73	5.00	5.00	0.00
	POLICE TECHNICIAN II	46	3.00	3.00	0.00
	SPECIAL INVESTIGATOR	59	3.00	3.00	0.00
	SENIOR SPECIAL INVESTIGATOR	66	2.00	2.00	0.00
	ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2705 PUBLIC INTEGRITY TOTAL			40.50	40.50	0.00
2711 PUBLIC AFFAIRS					
	POLICE PUBLIC RELATIONS ANALYST	69	2.00	2.00	0.00
	POLICE PUBLIC RELATIONS SPECIALIST	76	2.00	2.00	0.00
	POLICE OFFICER IV	73	3.00	3.00	0.00
2711 PUBLIC AFFAIRS TOTAL			7.00	7.00	0.00
2718 POLICE RECRUITS					
	POLICE RECRUIT - ACADEMY	65	0.00	79.00	79.00
	POLICE RECRUIT - ACADEMY	65	48.00	48.00	0.00
	POLICE OFFICER I	67	4.00	4.00	0.00
	POLICE OFFICER II	69	1.00	1.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
POLICE OFFICER IV	73	1.00	1.00	0.00
2718 POLICE RECRUITS TOTAL		54.00	133.00	79.00
2720 SPECIAL INVESTIGATION DIVISI				
ADMINISTRATIVE SUPPORT SPECIALIST I	63	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
PROGRAMMER - ANALYST	80	1.00	1.00	0.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
TECHNICAL SPECIALIST	69	1.00	1.00	0.00
POLICE SERGEANT	77	5.00	5.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE CAPTAIN	87	2.00	2.00	0.00
POLICE OFFICER IV	73	2.00	2.00	0.00
POLICE TECHNICIAN II	46	2.00	2.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
COMPLIANCE MANAGER (CON DECREE)	U94	5.00	5.00	0.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		26.00	26.00	0.00
2731 FIRST DISTRICT				
POLICE RECRUIT - FIELD	65	5.00	5.00	0.00
POLICE OFFICER I	67	9.00	9.00	0.00
POLICE OFFICER I	71	1.00	1.00	0.00
POLICE SERGEANT	77	14.00	14.00	0.00
POLICE LIEUTENANT	80	2.00	2.00	0.00
POLICE OFFICER II	69	1.00	1.00	0.00
POLICE OFFICER III	71	20.00	20.00	0.00
POLICE OFFICER IV	73	25.00	25.00	0.00
2731 FIRST DISTRICT TOTAL		77.00	77.00	0.00
2732 SECOND DISTRICT				
POLICE RECRUIT - FIELD	65	1.00	1.00	0.00
POLICE OFFICER I	67	12.00	12.00	0.00
POLICE SERGEANT	77	10.00	10.00	0.00
POLICE LIEUTENANT	80	6.00	6.00	0.00
POLICE OFFICER II	69	3.00	3.00	0.00
POLICE OFFICER III	71	11.00	11.00	0.00
POLICE OFFICER IV	73	26.00	26.00	0.00
2732 SECOND DISTRICT TOTAL		69.00	69.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016	
2733 THIRD DISTRICT					
	POLICE RECRUIT - FIELD	65	6.00	6.00	0.00
	POLICE OFFICER I	67	16.00	16.00	0.00
	POLICE SERGEANT	77	14.00	14.00	0.00
	POLICE LIEUTENANT	80	4.00	4.00	0.00
	POLICE OFFICER II	69	4.00	4.00	0.00
	POLICE OFFICER III	71	19.00	19.00	0.00
	POLICE OFFICER IV	73	18.00	18.00	0.00
2733 THIRD DISTRICT TOTAL			81.00	81.00	0.00
2734 FOURTH DISTRICT					
	POLICE RECRUIT - FIELD	65	2.00	2.00	0.00
	POLICE OFFICER I	67	7.00	7.00	0.00
	POLICE SERGEANT	77	11.00	11.00	0.00
	POLICE LIEUTENANT	80	2.00	2.00	0.00
	POLICE OFFICER II	69	4.00	4.00	0.00
	POLICE OFFICER III	71	14.00	14.00	0.00
	POLICE OFFICER IV	73	27.00	27.00	0.00
2734 FOURTH DISTRICT TOTAL			67.00	67.00	0.00
2735 FIFTH DISTRICT					
	POLICE RECRUIT - FIELD	65	8.00	8.00	0.00
	POLICE OFFICER I	67	10.00	10.00	0.00
	POLICE SERGEANT	77	10.00	10.00	0.00
	POLICE LIEUTENANT	80	4.00	4.00	0.00
	POLICE OFFICER II	69	2.00	2.00	0.00
	POLICE OFFICER III	71	16.00	16.00	0.00
	POLICE OFFICER IV	73	31.00	31.00	0.00
2735 FIFTH DISTRICT TOTAL			81.00	81.00	0.00
2736 SIXTH DISTRICT					
	POLICE RECRUIT - FIELD	65	2.94	2.94	0.00
	POLICE OFFICER I	67	12.00	12.00	0.00
	POLICE SERGEANT	77	12.00	12.00	0.00
	POLICE LIEUTENANT	80	3.00	3.00	0.00
	POLICE OFFICER II	69	1.00	1.00	0.00
	POLICE OFFICER III	71	20.00	20.00	0.00
	POLICE OFFICER IV	73	23.00	23.00	0.00
2736 SIXTH DISTRICT TOTAL			73.94	73.94	0.00
2737 SEVENTH DISTRICT					

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
POLICE RECRUIT - FIELD	65	2.00	2.00	0.00
POLICE OFFICER I	67	14.00	14.00	0.00
POLICE SERGEANT	77	14.00	14.00	0.00
POLICE LIEUTENANT	80	2.00	2.00	0.00
POLICE OFFICER II	69	6.00	6.00	0.00
POLICE OFFICER III	71	17.00	17.00	0.00
POLICE OFFICER IV	73	34.00	34.00	0.00
2737 SEVENTH DISTRICT TOTAL		89.00	89.00	0.00
2738 EIGHTH DISTRICT				
POLICE RECRUIT - FIELD	65	5.00	5.00	0.00
POLICE OFFICER I	67	10.00	10.00	0.00
POLICE SERGEANT	77	16.00	16.00	0.00
POLICE LIEUTENANT	80	3.00	3.00	0.00
POLICE OFFICER II	69	4.00	4.00	0.00
POLICE OFFICER III	71	20.00	20.00	0.00
POLICE OFFICER IV	73	35.00	35.00	0.00
POLICE TECHNICIAN I	41	1.00	1.00	0.00
2738 EIGHTH DISTRICT TOTAL		94.00	94.00	0.00
2739 SPECIAL OPERATIONS				
STABLE ATTENDANT	41	1.00	1.00	0.00
POLICE OFFICER I	67	1.00	1.00	0.00
POLICE SERGEANT	77	9.00	9.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE CAPTAIN	87	2.00	2.00	0.00
POLICE OFFICER II	69	2.00	2.00	0.00
POLICE OFFICER III	71	9.00	9.00	0.00
POLICE OFFICER IV	73	33.00	33.00	0.00
2739 SPECIAL OPERATIONS TOTAL		58.00	58.00	0.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST I	63	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.50	1.50	0.00
OFFICE ASSISTANT III	48	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.99	1.99	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	4.00	4.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
	65	1.00	1.00	0.00
	71	1.00	1.00	0.00
	69	1.00	1.00	0.00
	75	2.00	2.00	0.00
	77	10.00	10.00	0.00
	80	2.00	2.00	0.00
	82	1.00	1.00	0.00
	88	1.00	1.00	0.00
	76	1.00	1.00	0.00
	56	1.00	1.00	0.00
	72	1.00	1.00	0.00
	74	2.00	2.00	0.00
	60	1.00	1.00	0.00
	64	1.00	1.00	0.00
	52	0.50	0.50	0.00
	58	2.00	2.00	0.00
	69	2.00	2.00	0.00
	71	1.00	1.00	0.00
	51	1.00	1.00	0.00
	66	2.00	2.00	0.00
	58	8.00	8.00	0.00
	77	10.00	10.00	0.00
	80	1.00	1.00	0.00
	87	2.00	2.00	0.00
	73	20.00	20.00	0.00
	77	2.00	2.00	0.00
	84	1.00	1.00	0.00
	77	2.00	2.00	0.00
	84	1.00	1.00	0.00
	41	7.00	7.00	0.00
	46	23.00	23.00	0.00
	53	4.00	4.00	0.00
	62	1.00	1.00	0.00
	U69	1.00	1.00	0.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		135.99	135.99	0.00
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2747 NARCOTICS TOTAL		1.00	1.00	0.00
2750 FISCAL MANAGEMENT				
POLICE OFFICER I	67	8.00	8.00	0.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
POLICE SERGEANT	77	13.00	13.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE OFFICER II	69	9.00	9.00	0.00
POLICE OFFICER III	71	17.00	17.00	0.00
POLICE OFFICER IV	49	1.00	1.00	0.00
POLICE OFFICER IV	73	33.00	33.00	0.00
POLICE TECHNICIAN I	41	3.00	3.00	0.00
POLICE TECHNICAL SPECIALIST I	53	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		86.00	86.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREA				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT III	48	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	38	1.00	1.00	0.00
CRIMINALIST II	71	5.00	5.00	0.00
CRIMINALIST III	79	3.00	3.00	0.00
CRIME LABORATORY DIRECTOR	86	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR III	58	3.00	3.00	0.00
SOCIAL WORKER III	51	3.00	3.00	0.00
POLICE AIDE	32	0.50	0.50	0.00
POLICE OFFICER I	67	6.94	6.94	0.00
POLICE SERGEANT	77	29.00	29.00	0.00
POLICE LIEUTENANT	80	14.00	14.00	0.00
POLICE CAPTAIN	87	3.00	3.00	0.00
POLICE OFFICER II	69	3.00	3.00	0.00
POLICE OFFICER III	71	13.00	13.00	0.00
POLICE OFFICER IV	73	110.00	110.00	0.00
POLICE TECHNICIAN I	41	4.00	4.00	0.00
POLICE TECHNICIAN II	46	5.00	5.00	0.00
POLICE TECHNICAL SPECIALIST I	53	25.00	25.00	0.00
POLICE TECHNICIAN III	51	1.00	1.00	0.00
SENIOR SPECIAL INVESTIGATOR	66	3.00	3.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREA TOTAL		240.44	240.44	0.00
2769 TRAFFIC				
POLICE SERGEANT	77	6.00	6.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE OFFICER III	71	5.00	5.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
POLICE OFFICER IV	73	19.00	19.00	0.00
2769 TRAFFIC TOTAL		31.00	31.00	0.00
2780 FIELD OPERATIONS				
SENIOR OFFICE SUPPORT SPECIALIST	56	3.00	3.00	0.00
COMPUTER OPERATOR	60	1.00	1.00	0.00
POLICE COMPLAINT OPERATOR	53	47.00	47.00	0.00
POLICE DISPATCHER, RECRUIT	56	5.00	5.00	0.00
POLICE COMMUNICATIONS SUPERVISOR	78	2.00	2.00	0.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	74	4.00	4.00	0.00
POLICE DISPATCHER	65	23.00	23.00	0.00
SENIOR POLICE DISPATCHER	70	1.00	1.00	0.00
POLICE SERGEANT	77	3.00	3.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE CAPTAIN	87	2.00	2.00	0.00
POLICE MAJOR	90	1.00	1.00	0.00
POLICE OFFICER III	71	3.00	3.00	0.00
POLICE OFFICER IV	73	4.00	4.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2780 FIELD OPERATIONS TOTAL		101.00	101.00	0.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	34	2.14	2.14	0.00
2783 SCHOOL CROSSING GUARDS TOTAL		2.14	2.14	0.00
2784 TRANSIT SECURITY				
POLICE SERGEANT	77	2.00	2.00	0.00
POLICE OFFICER III	71	1.00	1.00	0.00
POLICE OFFICER IV	73	2.00	2.00	0.00
2784 TRANSIT SECURITY TOTAL		5.00	5.00	0.00
2791 MID CITY				
POLICE SERGEANT	77	1.00	1.00	0.00
2791 MID CITY TOTAL		1.00	1.00	0.00
2795 SECURITY				
POLICE CAPTAIN	87	1.00	1.00	0.00
POLICE OFFICER IV	73	2.00	2.00	0.00
2795 SECURITY TOTAL		3.00	3.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND TOTAL		1,443.01	1,522.01	79.00
207 FRENCH QUARTER IMPROVEMENT FD				
2723 FQ NOLA PATROL DIVISION				
OFFICE ASSISTANT IV	38	0.00	1.00	1.00
AUTO FACILITY SPECIALIST	42	0.00	2.00	2.00
POLICE COMMUNITY SERVICES SPECIALIST	53	1.00	1.00	0.00
POLICE COMMUNITY SERVICES SPECIALIST	53	18.00	18.00	0.00
2723 FQ NOLA PATROL DIVISION TOTAL		19.00	22.00	3.00
207 FRENCH QUARTER IMPROVEMENT FD TOTAL		19.00	22.00	3.00
DEPARTMENT TOTAL		1,462.01	1,544.01	82.00



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

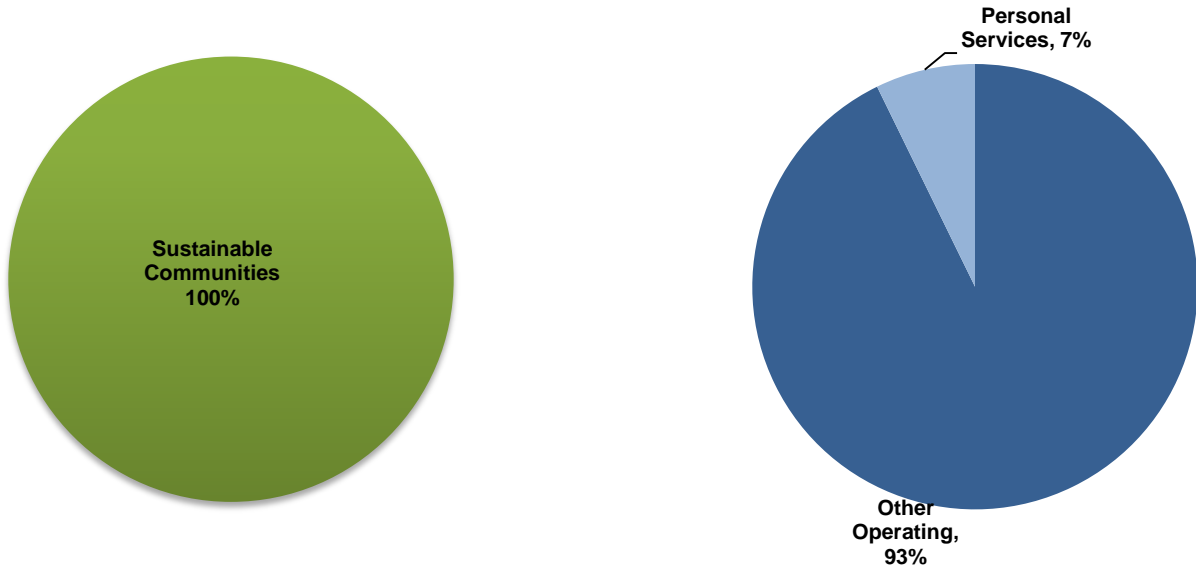
The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

- 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 lower disposal costs.
- Continue to implement cost saving practices such as conducting weight load analysis of transports, reductions in dumpster usage, installing solar powered public litter cans capable of compaction and increasing the usage of community service, JOB1, NOLA4LIFE, and STRIVENOLA workers.

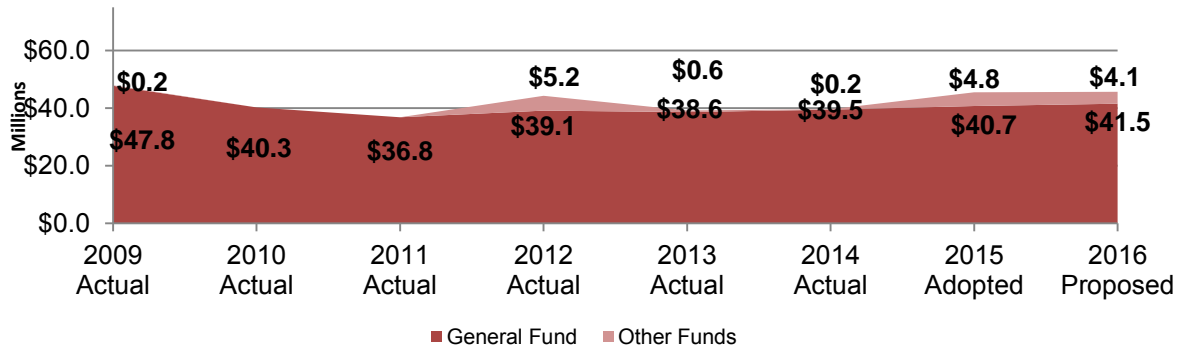
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of miles of streets mechanically swept	4,470	4,200	8,400	9,000
Number of illegal dumping sites cleared	1,272	1,000	2,000	2,500
Percent of 311 illegal dumping service requests completed within 10 days	80%	80%	80%	80%
Percent of households registered for recycling	37%	38%	40%	42%
Amount of landfill cost savings resulting from recycling	\$110,671	\$105,000	\$210,000	\$225,000
Amount of landfill disposal costs	\$2,754,770	\$2,800,000	\$5,600,000	\$5,688,000
Amount of special event costs	\$1,642,810	\$960,000	\$1,000,000	\$1,700,000
Number of tons of recyclable material collected	3,576	3,300	6,600	7,200

Funding Summary



EXPENDITURE HISTORY Sanitation



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$47,757,912	\$40,251,462	\$36,830,118	\$39,138,066	\$38,633,555	\$39,463,178	\$40,747,861	\$41,545,329
Total Funding	47,934,082	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	45,506,201	45,684,642
#FTEs*	27.50	28.00	26.00	26.00	26.00	26.00	33.00	50.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sanitation	Core - Sanitation Administrative Office & Enforcement	General Fund/Other Funds	803,209	4,139,313**	4,942,522
Funded	Sanitation	Core - Hauling & Special Events	General Fund	31,960,225	-	31,960,225
Funded	Sanitation	Core - Disposal	General Fund	5,753,524	-	5,753,524
Funded	Sanitation	Core - Sanitation Field Operations	General Fund	3,028,371	-	3,028,371
Total Recommended Funding Level				41,545,329	4,139,313	45,684,642
Not Funded	Sanitation	Mardi Gras / Special Event Equipment Leases with Operators	General Fund	380,000	-	380,000
Not Funded	Sanitation	Mardi Gras / Special Event Temporary Labor	General Fund	338,219	-	338,219
Not Funded	Sanitation	Mardi Gras City Employee Overtime	General Fund	215,000	-	215,000
Not Funded	Sanitation	Recycling Roll Carts	General Fund	200,000	-	200,000
Not Funded	Sanitation	Sanitation - Enhanced Litter Removal	General Fund	3,325,000	-	3,325,000
Not Funded	Sanitation	Sanitation - Field Operation Office & Warehouse	General Fund	275,000	-	275,000
Not Funded	Sanitation	Sanitation - Graffiti Removal Crews	General Fund	260,000	-	260,000
Not Funded	Sanitation	Sanitation - New Rangers for Enhanced Enforcement (HB 940)	General Fund	195,000	-	195,000
Not Funded	Sanitation	Sanitation - Public Litter Cans	General Fund	900,000	-	900,000
Unfunded Program Total				6,088,219	-	6,088,219

**\$4,139,313 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Core - Sanitation Administrative Office & Enforcement: Administrative Office and Enforcement operations and personnel. Includes funding for third-party Interstate Highway sweeping, mowing, and litter removal.
- Core - Hauling & Special Events: Hauling contracts for three service areas (Metro, Richard's, Empire). Includes 2016 contractual increases for Metro & Empire. Mardi Gras/Special Events (Manual Labor & Equipment Leases with Operators).
- Core – Disposal: Disposal costs for River Birch Landfill, Gentilly Landfill. City Buildings disposal contract. Household Hazardous Waste Day disposal.
- Core - Sanitation Field Operations: Field Operations (Mechanical street sweeping & flushing, litter can collection, litter removal, recycling cart delivery, recycling collection at City buildings, emergency & special event clean-up , transfer station operations).

DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	2,036,244	2,380,467	3,011,080	630,613
OTHER OPERATING	37,586,449	43,125,734	42,673,562	(452,172)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$39,622,693	\$45,506,201	\$45,684,642	\$178,441

SOURCE OF FUNDING

GENERAL FUND	39,463,178	40,747,861	41,545,329	797,468
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	159,515	4,758,340	4,139,313	(619,027)
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$39,622,693	\$45,506,201	\$45,684,642	\$178,441

SANITATION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	582,709	220,500	0	803,209
3010 REFUSE COLLECTION	0	31,960,225	0	31,960,225
3025 DISPOSAL CONTRACT	0	5,753,524	0	5,753,524
3041 MANUAL CLEANING	2,428,371	600,000	0	3,028,371
001 GENERAL FUND TOTAL	3,011,080	38,534,249	0	41,545,329
FEM FED DEPARTMENT OF EMERGENCY				
3001 SANITATION DIRECTOR OFF	0	4,139,313	0	4,139,313
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	4,139,313	0	4,139,313
DEPARTMENT TOTAL	\$3,011,080	\$42,673,562	\$0	\$45,684,642

SANITATION**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
3001	414,337	1,020,441	803,209		(217,232)
3010	31,645,656	31,893,494	31,960,225		66,731
3025	5,761,114	5,753,524	5,753,524		0
3041	1,407,361	2,080,402	3,028,371		947,969
3042	234,710	0	0		0
001 GENERAL FUND TOTAL	39,463,178	40,747,861	41,545,329		797,468
FEM FED DEPARTMENT OF EMERGENCY					
3001	159,515	4,758,340	4,139,313		(619,027)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	159,515	4,758,340	4,139,313		(619,027)
DEPARTMENT TOTAL	\$39,622,693	\$45,506,201	\$45,684,642		\$178,441

SANITATION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	42	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	52	1.00	1.00	0.00
DEPUTY DIRECTOR, SANITATION	U72	1.00	1.00	0.00
DIRECTOR OF SANITATION	U00	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		6.00	7.00	1.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	24	4.00	4.00	0.00
LABORER-WASTE COLLECTOR	41	14.00	14.00	0.00
MAINTENANCE WORKER	46	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
EQUIPMENT OPERATOR II	32	8.00	8.00	0.00
EQUIPMENT OPERATOR II	52	3.00	3.00	0.00
EQUIPMENT OPERATOR III	58	6.00	6.00	0.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	0.00
3041 MANUAL CLEANING TOTAL		43.00	43.00	0.00
001 GENERAL FUND TOTAL		49.00	50.00	1.00
DEPARTMENT TOTAL		49.00	50.00	1.00



Department of Health

Mission Statement

The New Orleans Health Department's mission is to protect, promote and improve the health of all where we live, learn, work and play.

Vision Statement

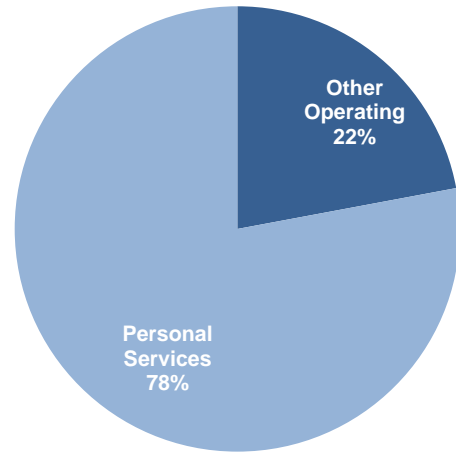
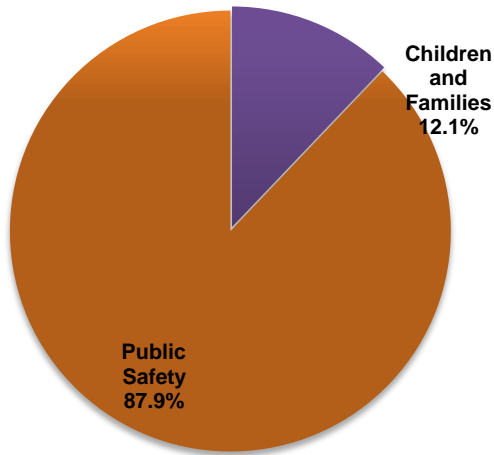
The New Orleans Health Department's vision is to serve as a 21st century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

Performance Measures

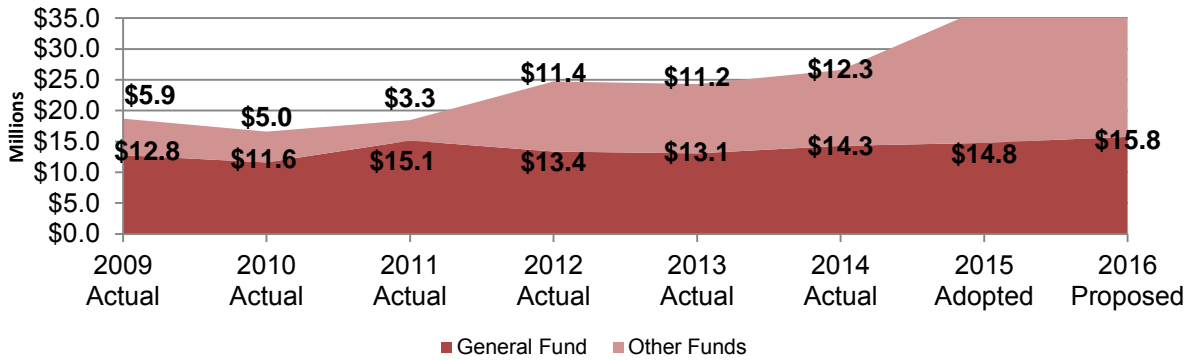
Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of unduplicated clients receiving Health Care for the Homeless services	3,290	1,250	2,500	3,000
Number of patient visits to the Health Care for the Homeless program	4,894	3,250	6,500	6,500
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services*	3,692	871	4,100	4,100
Percent of patients who report satisfaction with HIV/AIDS care	-	-	90%	90%
Number of individuals touched through NOHD Marketplace outreach	3,288	2,000	4,000	4,000
Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace in 2015	848	800	1,600	1,600
Number of Healthy Start Services recipients	932	208	1,000	2,000
Number of client visits to Women Infant and Children (WIC) clinics	31,479	33,000	66,000	62,000
Percent of WIC mothers who initiate breastfeeding	27%	30%	30%	30%
Number of community organizations or institutions that adopt	8	5	10	20

Fit NOLA standards				
Percentage of domestic violence Blueprint for Safety agencies trained on Blueprint best practices policies and procedures	N/A	N/A	N/A	100%
Number of Community Alternatives Program participants served	N/A	N/A	N/A	35
Number of unique visits to the Real Time Resources mobile website	2,026	Establishing Baseline	Establishing Baseline	4,100
Number of individuals with medical needs registered for sheltering and evacuation	3,738	4,000	4,000	4,400
Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	14	2	9	9
Number of new members in the Medical Reserve Corps	16	15	30	30

Funding Summary



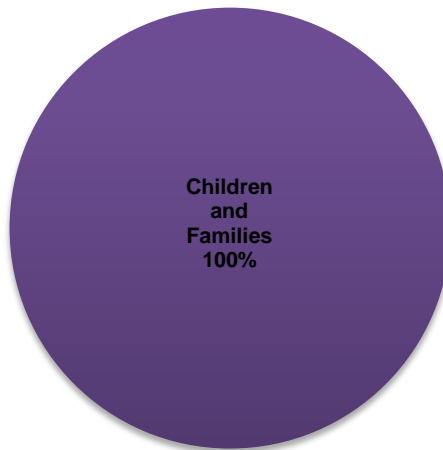
EXPENDITURE HISTORY Health



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$12,779,489	\$11,600,898	\$15,139,604	\$13,365,581	\$13,073,449	\$14,294,150	\$14,772,015	\$15,750,839
Total Funding	18,702,030	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	36,643,274	38,735,802
#FTEs*	211.90	201.15	155.47	169.47	201.94	176.66	207.85	208.62

* All Full Time Employees figures are adopted.

Funding Summary (Health-Core)



Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Health (Core)	Essential Services	General Fund/Other Funds	1,659,292	1,450,875**	3,110,167
Funded	Health (Core)	Healthy Environment/Emergency Prep	General Fund/Other Funds	250,000	30,000	280,000
Funded	Health (Core)	Healthy Start New Orleans	Other Funds	-	4,589,610	4,589,610
Funded	Health (Core)	Health Care for the Homeless	Other Funds	-	2,873,175	2,873,175
Funded	Health (Core)	Ryan White Program	Other Funds	-	9,885,000	9,885,000
Funded	Health (Core)	Violence & Behavioral Health	Other Funds	-	1,369,204	1,369,204
Funded	Health (Core)	Family Health- Women, Infants, and Children Program	Other Funds	-	1,195,900	1,195,900
Funded	Health (Core)	Hypertension Control	Other Funds	-	126,595	126,595
Funded	Health (Core)	Youth Gang Prevention	Other Funds	-	150,444	150,444
Total Recommended Funding Level				1,909,292	21,670,803	23,580,095
Not Funded	Health (Core)	Grants and Contract Monitor Essential Service	General Fund	73,845	-	73,845
Unfunded Program Total				73,845	-	73,845

**\$856,078 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- **Essential Services:** NOHD is a boundary-spanning department that facilitates, links, and leverages resources in order to assess health status, use data to impact policy and spearhead initiatives to improve health outcomes and help people achieve their full potential. NOHD leads innovative programming and partnerships to improve access to health care, prevents the spread of disease, provide health education, enhance access to healthy nutritional options, and create a safe environment for people to work and play through rigorous assessment and policy development.
- **Healthy Environment/Emergency Prep:** The Healthy Environment Program will provide education and enforcement as it relates to the Smoke Free Ordinance, sound issues and public health nuisances caused by sanitation issues. This program will provide public health education regarding environmental health issues to the community and work with partner agencies to develop and implement enforcement activities as required.

The New Orleans Medical Reserve Corps is a group of volunteers that operate under the NOHD Emergency Preparedness Program to prepare for and respond to public health emergencies.

- **Healthy Start New Orleans:** Healthy Start provides services to pregnant women and families with children under the age of 2. Its mission is to decrease infant mortality rates and improve birth outcomes by addressing medical and social issues through community based activities. Healthy Start provides services after evaluation of the family needs through a family support plan.
- **Health Care for the Homeless:** Health Care for the Homeless (HCH) is a federally qualified health center (FQHC) dedicated to providing comprehensive primary care services to homeless persons in the City of New Orleans and surrounding parishes for over 20 years under the direction of the City of New Orleans Health Department. HCH is the only health provider in this region that provides services specifically for this population and is 1 of 5 organizations in Region 1 designated as a FQHC.
- **Ryan White Program:** The Ryan White Program provides access to healthcare for eligible persons living with HIV/AIDS in the Eligible New Orleans Metropolitan Area (EMA) which is inclusive of an 8 parish region.
- **Violence & Behavioral Health:** This offer provides for federal grant funding for various programs that address several areas of violence and behavioral health it also builds NOHD capacity to prevent youth violence.
- **Family Health – Women, Infants, and Children:** The Women, Infants, and Children (WIC) Program is a supplemental nutrition program. It is one of the largest food assistance programs in the United States of America. The WIC Program provides participants with supplemental foods, nutrition education, breastfeeding support, and referrals to other health and social services. Its goal is to improve birth outcomes, support the growth and development of infants and children, and promote long-term health in all WIC participants.
- **Youth Gang Prevention:** Improve youth safety through the implementation of the NOLA FOR LIFE PLAYbook: Promoting Life for All Youth, a strategic plan to prevent youth violence in New Orleans.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Health (Core)	Essential Services/Medical Review Officer	General Fund	25,000		25,000
Unfunded Program Total				25,000	-	25,000



Health – Emergency
Medical Services

Mission Statement

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

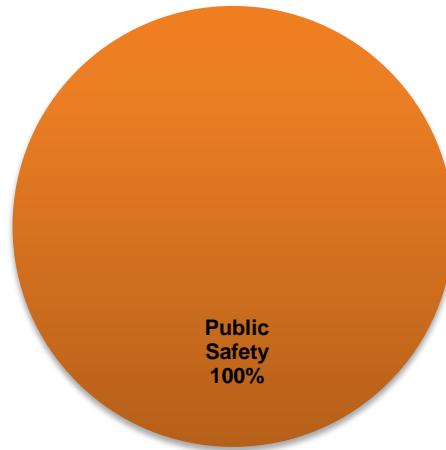
Vision Statement

Our vision is to provide 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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of calls for service	30,366	Management Statistic	Management Statistic	Management Statistic
Percent of Code 3 responses within 12 minutes	73%	80%	80%	80%
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	34%	N/A	35%	35%
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	226	-	1,000	1,000
Percent of patients with STEMI heart attacks who received aspirin	100%	100%	100%	100%
Percent of patients 35 years or older with cardiac chest pain who received aspirin	98%	90%	90%	90%
Percent of patients presenting asthma or COPD who received albuterol	99%	95%	95%	95%
Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	93%	90%	90%	90%
Unit hour utilization	0.72	Management Statistic	Management Statistic	Management Statistic

Funding Summary



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

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	EMS	2016 Core Offer	General Fund/Other Funds	13,841,547	1,314,160**	15,155,707
Total Recommended Funding Level				13,841,547	1,314,160	15,155,707
Not Funded	EMS	EMS Finance Manager	General Fund	120,000	-	120,000
Not Funded	EMS	5% Base Pay increase for all EMS Personnel	General Fund	473,156	-	473,156
Not Funded	EMS	Community Paramedic Program Coordinator	General Fund	88,000	-	88,000
Not Funded	EMS	Confidential Executive Assistant/Chief of Staff	General Fund	85,000	-	85,000
Not Funded	EMS	Contracted Payment for Cardiac Monitors and AED's for the City	General Fund	528,824	-	528,824
Not Funded	EMS	Deputy Medical Director (Physician)	General Fund	80,000	-	80,000
Not Funded	EMS	Education Advancement Training	General Fund	20,000	-	20,000
Not Funded	EMS	Increase Medical Supply Budget	General Fund	150,000	-	150,000
Not Funded	EMS	Online Required Educational Training for New Orleans EMS and NOFD	General Fund	15,000	-	15,000
Not Funded	EMS	Power Stretcher Warranty	General Fund	48,092	-	48,092
Not Funded	EMS	Remount/Replacement of Special Response Vehicle (Mini Ambulance)	General Fund	60,000	-	60,000

Not Funded	EMS	Replacement of Ambulance Fleet	General Fund	1,500,000	-	1,500,000
Not Funded	EMS	Supplemental Emergency Response Staffing	General Fund	1,375,360	-	1,375,360
Unfunded Program Total				4,543,432	-	4,543,432

**\$1,288,160 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- 2016 Core Budget: New Orleans E.M.S. provides pre-hospital medical care and first response to the citizens and visitors of New Orleans. As the second leading 911 call volume responder, this offer will allow us to continue our current staffing and help fulfill our mission of bringing the best in evidence based emergency medicine to our patients. As the population increases so does the EMS call volume requiring more ambulances to meet the response demand. Through the help of a new billing vendor EMS is projected to generate \$14.5 M in EMS Billing Revenue alone. This revenue increase will also impact EMS UPL.

DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
PERSONAL SERVICES	15,039,815	18,752,186	19,034,119	281,933
OTHER OPERATING	11,548,056	17,891,088	19,701,683	1,810,595
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$26,587,871	\$36,643,274	\$38,735,802	\$2,092,528

SOURCE OF FUNDING

GENERAL FUND	14,294,150	14,772,015	15,750,839	978,824
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, SPC REV., TRUST FUNDS	59,067	307,976	233,545	(74,431)
LIBRARY	0	0	0	0
LLE	0	60,000	150,444	90,444
FEDERAL GRANTS	11,359,094	19,102,146	20,569,649	1,467,503
STATE & LOCAL FOUNDATION GRANTS	875,560	2,401,137	2,031,325	(369,812)
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
TOTAL FUNDING	\$26,587,871	\$36,643,274	\$38,735,802	\$2,092,528

HEALTH

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	1,004,559	174,943	0	1,179,502
3631 ESSE PUB HEAL SERV	479,790	0	0	479,790
3649 ENVIRONMENTAL HEALTH SERVICES	210,427	39,573	0	250,000
3665 EMERGENCY MED SERV OPERATIONS	8,133,910	3,259,963	0	11,393,873
3679 EMERGENCY MED SERV ADMIN	700,879	0	0	700,879
3690 EMERGENCY MED SERV CALL CENTER	1,141,840	0	0	1,141,840
3691 EMERGENCY MED SERV TRAIN ED	355,024	0	0	355,024
3696 EMERGENCY MED SERV LOGISTI/SOD	249,931	0	0	249,931
001 GENERAL FUND TOTAL	12,276,360	3,474,479	0	15,750,839
212 ENVIRONMENTAL IMP REVLVNG FUND				
3611 ESSE PUB HEAL ADMIN	0	158,545	0	158,545
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	0	158,545	0	158,545
232 MISCELLANEOUS DONATIONS FD				
3656 ROADMAPS-RWJF PROGRAM	0	25,000	0	25,000
3658 HEALTH MISC DONATIONS	0	50,000	0	50,000
232 MISCELLANEOUS DONATIONS FD TOTAL	0	75,000	0	75,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE	3,074,158	1,210,684	0	4,284,842
3623 NAVIGATOR PROGRAM	111,472	37,780	0	149,252
3633 HEALTHCARE/HOMELESS	1,579,808	799,821	0	2,379,629
3636 HEALTH CARE HOMELESS LA	0	470,000	0	470,000
3659 MEDICAL RESERVE CORP	0	30,000	0	30,000
3671 RYAN WHITE ADMINISTRATIVE	193,389	214,160	0	407,549
3672 RYAN WHITE QUALITY MGMT	230,375	80,800	0	311,175
3674 RYAN WHITE PROGRAM SUPPORT	79,629	0	0	79,629
3676 RYAN WHITE FORMULA	0	9,049,647	0	9,049,647
3678 RYAN WHITE SUPP	0	37,000	0	37,000

HEALTH

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	5,268,831	11,929,892	0	17,198,723
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	116,606	225,500	0	342,106
3661 NAT'L FORUM ON YOUTH VOLIENCE	56,626	259,800	0	316,426
FDJ FED DEPARTMENT OF JUSTICE TOTAL	173,232	485,300	0	658,532
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	0	856,078	0	856,078
3665 EMERGENCY MED SERV OPERATIONS	0	1,288,160	0	1,288,160
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	2,144,238	0	2,144,238
FJA FEDERAL DEPARTMENT OF JUSTICE				
3693 SAFE HAVENS	0	350,000	0	350,000
3694 GRANTS TO ENCOURAGE ARREST POL	159,866	58,290	0	218,156
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	159,866	408,290	0	568,156
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	705,515	120,676	0	826,191
3665 EMERGENCY MED SERV OPERATIONS	0	26,000	0	26,000
3695 PARENTS AS TEACHERS GRANT	0	126,595	0	126,595
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	705,515	273,271	0	978,786
LLE LA COMMISSION ON LAW ENFORCEMT				
3698 YOUTH GANG PREVENTION	132,328	18,116	0	150,444
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	132,328	18,116	0	150,444
PRIV LOCAL FOUNDATION GRANTS				
3616 KABOOM LET'S PLAY PROGRAM	0	15,000	0	15,000

HEALTH**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
3644 HOMELESS EVALUATION	7,396	16,150	0	23,546
3646 STRONG START	95,566	274,143	0	369,709
3647 NEW ORLEANS REALTIME RESOURCES	53,516	89,000	0	142,516
3660 NACCHO ROBERT WOOD FOUNDATION	0	22,000	0	22,000
3664 KELLOGG SUFOC	48,989	41,159	0	90,148
3685 EMERG LEAD IN PUB HEALTH	0	125,000	0	125,000
3687 TULSA COMMUNITY FOUNDATION	0	50,000	0	50,000
3689 LSU BEST BABY ZONE PROJECT	112,520	102,100	0	214,620
PRIV LOCAL FOUNDATION GRANTS TOTAL	317,987	734,552	0	1,052,539
DEPARTMENT TOTAL	\$19,034,119	\$19,701,683	\$0	\$38,735,802

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
3611 ESSE PUB HEAL ADMIN	1,104,366	1,254,570	1,179,502		(75,068)
3631 ESSE PUB HEAL SERV	405,111	404,722	479,790		75,068
3649 ENVIRONMENTAL HEALTH SERVICES	0	250,000	250,000		0
3665 EMERGENCY MED SERV OPERATIONS	12,784,673	10,412,704	11,393,873		981,169
3679 EMERGENCY MED SERV ADMIN	0	624,791	700,879		76,088
3690 EMERGENCY MED SERV CALL CENTER	0	1,264,597	1,141,840		(122,757)
3691 EMERGENCY MED SERV TRAIN ED	0	319,925	355,024		35,099
3696 EMERGENCY MED SERV LOGISTI/SOD	0	240,706	249,931		9,225
001 GENERAL FUND TOTAL	14,294,150	14,772,015	15,750,839		978,824
212 ENVIRONMENTAL IMP REVLVNG FUND					
3611 ESSE PUB HEAL ADMIN	40,508	232,976	158,545		(74,431)
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	40,508	232,976	158,545		(74,431)
232 MISCELLANEOUS DONATIONS FD					
3656 ROADMAPS-RWJF PROGRAM	11,635	25,000	25,000		0
3658 HEALTH MISC DONATIONS	6,924	50,000	50,000		0
232 MISCELLANEOUS DONATIONS FD TOTAL	18,559	75,000	75,000		0
FDH FEDERAL DEPT OF HEALTH /HUMAN					
3618 HEALTHY START GRANT INITIATIVE	1,634,800	3,468,754	4,284,842		816,088
3623 NAVIGATOR PROGRAM	10,152	137,864	149,252		11,388
3633 HEALTHCARE/HOMELESS	1,600,128	2,282,834	2,379,629		96,795
3636 HEALTH CARE HOMELESS LA	0	407,031	470,000		62,969
3659 MEDICAL RESERVE CORP	0	42,000	30,000		(12,000)
3669 HEALTH CARE AND URGENT CARE	792,581	793,253	0		(793,253)
3671 RYAN WHITE ADMINISTRATIVE	280,614	404,000	407,549		3,549
3672 RYAN WHITE QUALITY MGMT	205,935	295,600	311,175		15,575
3674 RYAN WHITE PROGRAM SUPPORT	75,689	75,902	79,629		3,727
3676 RYAN WHITE FORMULA	6,355,416	8,870,000	9,049,647		179,647

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
3678 RYAN WHITE SUPP	0	45,000	37,000	(8,000)
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	10,955,315	16,822,238	17,198,723	376,485
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	116,245	347,037	342,106	(4,931)
3661 NAT'L FORUM ON YOUTH VOLIENCE	159,406	298,535	316,426	17,891
FDJ FED DEPARTMENT OF JUSTICE TOTAL	275,651	645,572	658,532	12,960
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	14,925	0	856,078	856,078
3665 EMERGENCY MED SERV OPERATIONS	(14,152)	965,897	1,288,160	322,263
FEM FED DEPARTMENT OF EMERGENCY TOTAL	773	965,897	2,144,238	1,178,341
FJA FEDERAL DEPARTMENT OF JUSTICE				
3645 VIOLENT GANG & CRIMES PROGRAM	20,636	50,000	0	(50,000)
3693 SAFE HAVENS	0	350,000	350,000	0
3694 GRANTS TO ENCOURAGE ARREST POL	106,719	268,439	218,156	(50,283)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	127,355	668,439	568,156	(100,283)
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	521,573	1,349,624	826,191	(523,433)
3665 EMERGENCY MED SERV OPERATIONS	39,502	0	26,000	26,000
3695 PARENTS AS TEACHERS GRANT	3,100	41,050	126,595	85,545
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	564,175	1,390,674	978,786	(411,888)
LLE LA COMMISSION ON LAW ENFORCEMENT				
3698 YOUTH GANG PREVENTION	0	60,000	150,444	90,444
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	60,000	150,444	90,444

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
PRIV LOCAL FOUNDATION GRANTS				
3616 KABOOM LET'S PLAY PROGRAM	0	15,000	15,000	0
3644 HOMELESS EVALUATION	73,691	50,000	23,546	(26,454)
3646 STRONG START	59,175	395,643	369,709	(25,934)
3647 NEW ORLEANS REALTIME RESOURCES	32,425	160,000	142,516	(17,484)
3655 NACCHO - ACCREDITATION	7,882	0	0	0
3659 MEDICAL RESERVE CORP	19,557	(18,500)	0	18,500
3660 NACCHO ROBERT WOOD FOUNDATION	1,476	22,000	22,000	0
3664 KELLOGG SUFOC	39,123	90,148	90,148	0
3685 EMERG LEAD IN PUB HEALTH	0	0	125,000	125,000
3687 TULSA COMMUNITY FOUNDATION	19,972	50,000	50,000	0
3689 LSU BEST BABY ZONE PROJECT	58,084	246,172	214,620	(31,552)
PRIV LOCAL FOUNDATION GRANTS TOTAL	311,385	1,010,463	1,052,539	42,076
DEPARTMENT TOTAL	\$26,587,871	\$36,643,274	\$38,735,802	\$2,092,528

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
PHYSICIAN (PROGRAM DIRECTOR)	80	0.40	0.40	0.00
DEPUTY DIRECTOR OF HEALTH	U97	1.00	1.00	0.00
DIRECTOR OF HEALTH	U82	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.90	0.90	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		11.30	11.30	0.00
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	0.49	0.49	0.00
LABORER	41	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	0.80	0.80	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
HEALTH PROJECT & PLANNING MANAGER	74	0.50	0.50	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
3631 ESSE PUB HEAL SERV TOTAL		7.79	7.79	0.00
3649 ENVIRONMENTAL HEALTH SERVICES				
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	74	0.50	0.50	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
3649 ENVIRONMENTAL HEALTH SERVICES TOTAL		3.50	3.50	0.00
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	24.25	24.25	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.25	2.25	0.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	49.50	49.50	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	3.75	3.75	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	7.00	7.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		88.75	88.75	0.00
3679 EMERGENCY MED SERV ADMIN				
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	3.25	3.25	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	18	1.00	1.00	0.00
EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00	0.00
3679 EMERGENCY MED SERV ADMIN TOTAL		6.25	6.25	0.00
3690 EMERGENCY MED SERV CALL CENTER				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	13.00	13.00	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	2.00	2.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	2.25	2.25	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3690 EMERGENCY MED SERV CALL CENTER TOTAL		18.25	18.25	0.00
3691 EMERGENCY MED SERV TRAIN ED				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	0.25	0.25	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	2.00	2.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3691 EMERGENCY MED SERV TRAIN ED TOTAL		4.25	4.25	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD				
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		143.09	143.09	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	54	4.00	4.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	6.00	6.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	9.00	9.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	3.00	3.00	0.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		26.00	26.00	0.00
3623 NAVIGATOR PROGRAM				
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.10	0.10	0.00
3623 NAVIGATOR PROGRAM TOTAL		1.10	1.10	0.00
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
DENTIST	12	1.43	1.43	0.00
DENTAL ASSISTANT I	46	1.00	1.00	0.00
DENTAL ASSISTANT II	49	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
PHYSICIAN (PROGRAM DIRECTOR)	80	0.60	0.60	0.00
NURSE PRATITIONER	93	1.20	1.20	0.00
3633 HEALTHCARE/HOMELESS TOTAL		15.23	15.23	0.00
3671 RYAN WHITE ADMINISTRATIVE				
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	0.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		2.00	2.00	0.00
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
3672 RYAN WHITE QUALITY MGMT TOTAL		3.00	3.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		48.33	48.33	0.00
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3630 COMMUNITY ALTERNATIVES PROGRAM TOTAL		1.00	1.00	0.00
3661 NAT'L FORUM ON YOUTH VOLIENCE				
HEALTH PROJECT & PLANNING SPECIALIST	68	0.20	0.20	0.00
3661 NAT'L FORUM ON YOUTH VOLIENCE TOTAL		0.20	0.20	0.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		1.20	1.20	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
PUBLIC HEALTH NUTRITIONIST I	67	1.00	1.00	0.00
PUBLIC HEALTH NUTRITIONIST II	73	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	2.00	2.00	0.00
LABORATORY TECHNICIAN II	56	1.00	1.00	0.00
PUBLIC HEALTH EDUCATOR	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
3612 WIC FOOD PROGRAM TOTAL		12.00	12.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.00	12.00	0.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
LLE LA COMMISSION ON LAW ENFORCEMENT				
3698 YOUTH GANG PREVENTION				
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
3698 YOUTH GANG PREVENTION TOTAL		1.00	1.00	0.00
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL		1.00	1.00	0.00
PRIV LOCAL FOUNDATION GRANTS				
3646 STRONG START				
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	0.00
3646 STRONG START TOTAL		2.00	2.00	0.00
3647 NEW ORLEANS REALTIME RESOURCES				
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
3647 NEW ORLEANS REALTIME RESOURCES TOTAL		1.00	1.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		208.62	208.62	0.00

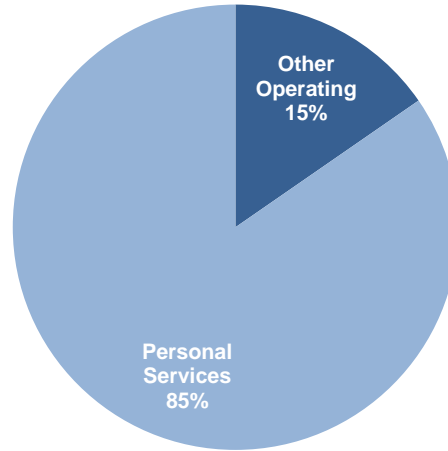
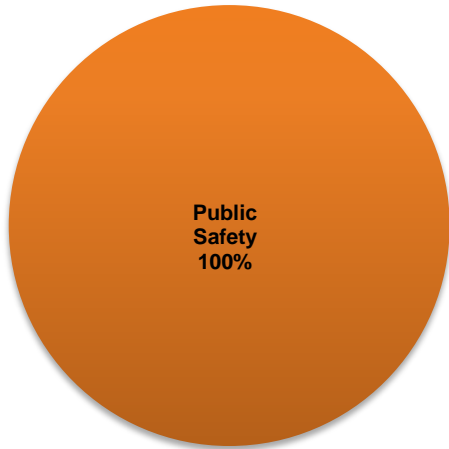


Human Services/Youth
Study Center

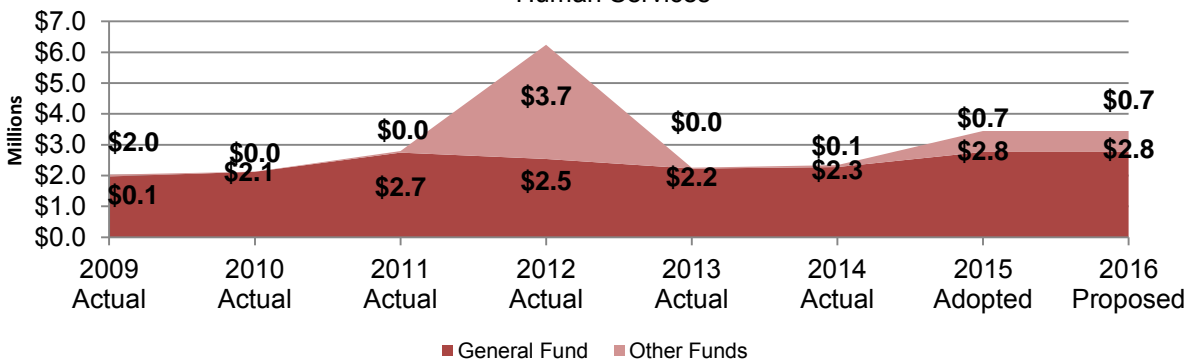
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of confinements exceeding 8 hours	0%	2%	2%	2%
Percent of days exceeding capacity	0%	2%	2%	2%
Number of instances of physical assault with injury	5	12	24	20

Funding Summary



EXPENDITURE HISTORY Human Services



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,971,913	\$2,124,432	\$2,745,554	\$2,539,271	\$2,226,818	\$2,276,885	\$2,767,396	\$2,767,396
Total Funding	2,030,924	2,127,440	2,795,517	6,242,414	2,256,242	2,340,476	3,446,283	3,446,158
#FTEs*	29.49	51.49	44.49	52.49	43.49	31.29	34.69	32.30

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Human Services	Youth Study Center	General Fund/Other Funds	2,767,396	678,762**	3,446,158
Total Recommended Funding Level				2,767,396	678,762	3,446,158
Not Funded	Human Services	YSC Residential Life	General Fund	1,153,848	-	1,153,848
Unfunded Program Total				1,153,848	-	1,153,848

**\$678,762 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Youth Study Center: YSC has the chartered responsibility to provide safe, secured detention to youth ages 11-17 who have been charged with a criminal offense and are in pre-adjudication status.

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

PERSONAL SERVICES	1,953,606	2,350,098	2,342,098	(8,000)
OTHER OPERATING	386,870	1,096,185	1,104,060	7,875
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,340,476	\$3,446,283	\$3,446,158	\$(125)

SOURCE OF FUNDING

GENERAL FUND	2,276,885	2,767,396	2,767,396	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	63,591	678,887	678,762	(125)
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$2,340,476	\$3,446,283	\$3,446,158	\$(125)

HUMAN SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	140,455	0	0	140,455
3871 YSC ADMINISTRATION	198,730	0	0	198,730
3873 YSC RESIDENTIAL LIFE	1,629,623	425,298	0	2,054,921
3875 YSC DIETARY SVCS	113,068	0	0	113,068
3878 MAINTENANCE	156,114	0	0	156,114
3879 MEDICAL	104,108	0	0	104,108
001 GENERAL FUND TOTAL	2,342,098	425,298	0	2,767,396
FEM FED DEPARTMENT OF EMERGENCY				
3810 MANAGEMENT SERVICES	0	119,308	0	119,308
3871 YSC ADMINISTRATION	0	559,454	0	559,454
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	678,762	0	678,762
DEPARTMENT TOTAL	\$2,342,098	\$1,104,060	\$0	\$3,446,158

HUMAN SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	223,553	216,158	140,455	(75,703)
3871 YSC ADMINISTRATION	220,338	179,022	198,730	19,708
3873 YSC RESIDENTIAL LIFE	1,448,565	1,988,130	2,054,921	66,791
3875 YSC DIETARY SVCS	102,714	103,011	113,068	10,057
3878 MAINTENANCE	152,472	139,423	156,114	16,691
3879 MEDICAL	129,243	141,652	104,108	(37,544)
001 GENERAL FUND TOTAL	2,276,885	2,767,396	2,767,396	0
FEM FED DEPARTMENT OF EMERGENCY				
3810 MANAGEMENT SERVICES	0	0	119,308	119,308
3871 YSC ADMINISTRATION	63,591	678,887	559,454	(119,433)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	63,591	678,887	678,762	(125)
DEPARTMENT TOTAL	\$2,340,476	\$3,446,283	\$3,446,158	\$(125)

HUMAN SERVICES

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
3810 MANAGEMENT SERVICES				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	0.50	0.50	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
3810 MANAGEMENT SERVICES TOTAL		2.50	2.50	0.00
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT	78	1.00	1.00	0.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	69	1.00	1.00	0.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	53	4.20	4.20	0.00
JUVENILE DETENTION COUNCILOR I	55	6.00	6.00	0.00
JUVENILE DETENTION COUNCILOR II	58	2.00	2.00	0.00
SOCIAL WORKER III	68	2.00	2.00	0.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	61	1.00	1.00	0.00
SOCIAL SERVICES SPECIALIST	70	1.00	1.00	0.00
INSTITUTIONAL RECREATION SPECIALIST	53	2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE TOTAL		20.20	20.20	0.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	41	3.00	3.00	0.00
3875 YSC DIETARY SVCS TOTAL		3.00	3.00	0.00
3878 MAINTENANCE				
PLANT ENGINEER	79	1.00	1.00	0.00
PLANT ATTENDANT	42	2.00	2.00	0.00
3878 MAINTENANCE TOTAL		3.00	3.00	0.00
3879 MEDICAL				
LICENSED PRACTICAL NURSE III	75	1.60	1.60	0.00

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
3879 MEDICAL TOTAL		1.60	1.60	0.00
001 GENERAL FUND TOTAL		32.30	32.30	0.00
DEPARTMENT TOTAL		32.30	32.30	0.00





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 citizens' trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

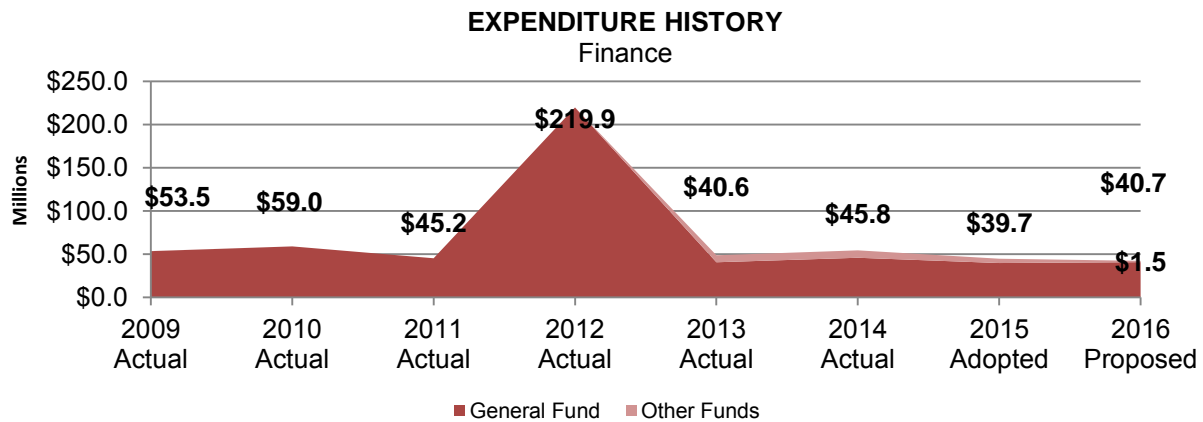
- Upgrade financial systems infrastructure of the City
- Prevent audit findings
- Improve revenue collection
- Improve taxpayer customer service

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	57%	70%	70%	70%
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	88%	90%	90%	90%
Number of Single Audit findings	3	3	3	3
Audit opinion	Unqualified	Unqualified	Unqualified	Unqualified
Number of Basic Financial Statement findings	0	2	2	2
Number of sales tax audits completed	54	38	75	75
Number of field visits/contacts by Bureau of Revenue field agents	7,786	7,500	15,000	15,000
Average number of business days to process purchase requisitions by the Purchasing Bureau	4.50	4	4	4
Percent of internal customers satisfied with the overall quality of service received - Accounts Payable	-	-	77%	77%

Percent of internal customers satisfied with the overall quality of service received - Procurement	-	-	83%	83%
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Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012** Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$53,475,575	\$58,976,160	\$45,211,223	\$219,891,723	\$40,604,725	\$45,797,366	\$39,708,372	\$40,727,634
Total Funding	53,520,169	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	44,708,372	42,242,634
#FTEs*	92.49	92.49	130.49	130.49	120.49	111.98	117.98	124.49

* All Full Time Employees figures are adopted.

**The City refinanced Revenue Bonds in 2012

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Finance (Core)	Director's Office	General Fund	2,450,023	-	2,450,023
Funded	Finance (Core)	Jazzland Debt Service	General Fund	2,338,276	-	2,338,276
Funded	Finance (Core)	Bureau of Accounting	General Fund/Other Funds	4,136,340	1,000,000	5,136,340
Funded	Finance (Core)	Revenue-Sales Tax Collection \$440M/Year, \$227M to General Fund	General Fund	3,836,602	-	3,836,602
Funded	Finance (Core)	Bureau of Treasury	General Fund/Other Funds	2,597,979	515,000	3,112,979
Funded	Finance (Core)	GF Debt Service 2016	General Fund	22,025,558	-	22,025,558
Funded	Finance (Core)	Bureau of Purchasing	General Fund	643,680	-	643,680
Funded	Finance (Core)	City of New Orleans Employees' Retirement System - Core	General Fund	499,176	-	499,176
Funded	Finance- State Pass-Through	PTF 2016	General Fund	2,200,000	-	2,200,000
Total Recommended Funding Level				40,727,634	1,515,000	42,242,634
Not Funded	Finance (Core)	Additional Sales Tax Auditors for ABO Compliance and Enforcement Agents	General Fund	229,012	-	229,012
Not Funded	Finance (Core)	Adjudicated auction operations	General Fund	-	-	-
Not Funded	Finance (Core)	City of New Orleans Employees' Retirement System - Additional Staff	General Fund	100,016	-	100,016
Not Funded	Finance (Core)	Continuation of ERP Project	General Fund	749,120	-	749,120
Not Funded	Finance (Core)	Implement Amnesty legislative authority	General Fund	464,788	-	464,788
Not Funded	Finance (Core)	Programming and Sales Tax Forms for Specialized Taxing Districts-Magnolia Dev., FQ Crime Prevention	General Fund	82,080	-	82,080
Not Funded	Finance (Core)	Retention and Recruitment of Sales Tax Audit and Enforcement Staff-	General Fund	606,666	-	606,666
Not Funded	Finance (Core)	Sales Tax Online Payment Processor Fee and Account Validation	General Fund	15,000	-	15,000
Not Funded	Finance (Core)	Vendor and Contract Management	General Fund	210,000	-	210,000
Unfunded Program Total				2,456,682	-	2,456,682

- Director's Office: Finance oversees all financial resources of the City. In 2015, Finance and ITI completed implementation of a new payroll system and a new sales tax collection system. In addition, a number of debt repayments were made early, saving general fund dollars in 2015. In 2016, Finance will continue to leverage technology to improve efficiency, reduce costs, and streamline processes that affect citywide services, these include: developing a plan to replace ad valorem tax collection system that is aging and obsolete; continuing to develop of a funding strategy for replacement of City's accounting and procurement system with a new Enterprise Resource Planning (ERP) system, and finishing the assessment of replacing employee retirement system.
- Jazzland Debt Service: Payment of principal and interest related to long-term debt for Jazzland.
- Bureau of Accounting: Coordinates and prepares the City's Comprehensive Annual Financial Report (CAFR) 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. Implementing ERP for entire enterprise in 2016.
- Revenue – Sales Tax Collection: Revenue in 2015 accounted for more than \$400 million in tax and license fees of which \$227 million directly into the GF. Revenue implemented a new tax collection system with imaging capability which has reduced paper volume by 70%. The system also streamlines delinquent account tracking and identification. Revenue also performs sales tax audits on registered and unregistered businesses to identify tax due to the city as a result of non-compliance, misapplication of law or fraud. State Revenue hiring City auditors to conduct field audits on agency's behalf paying contractor rate for service since City and State tax laws are analogous. Account maintenance of more than 30k registered businesses, process approximately 14k monthly tax returns, registered on average 30% more new businesses annually. Compliance staff conducts over 15k field visits to businesses in the New Orleans area. Sales tax growth for the CNO is 8%, 3-4% nationally according to the National League of Cities survey. Sales tax collected on behalf of School Board, RTA and NOMTC, with collection fee earnings for Revenue in excess of \$2.4 million annually offsetting the bottom line cost to the City.
- GF Debt Service 2016: To pay debt service from the GF for 2016
- Bureau of Procurement: Assure a procurement process that is open, honest, fair, transparent and inclusive. Hold open meetings for all professional services procurements. Convert approved requisitions to purchase orders, assuring all requirements for the purchases are met. Issue Invitation to Bids, RFPs, RFQs working closely with the Office of the Inspector General.
- City of New Orleans Employees' Retirement System - CORE: In order to fulfill our duties, we require a staff of financial and administrative professionals. Each unit works with the common goal of financial accountability in mind.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	7,951,002	8,844,880	9,715,421	870,541
OTHER OPERATING	9,792,374	11,583,505	8,163,379	(3,420,126)
DEBT SERVICE	25,358,656	24,279,987	22,025,558	(2,254,429)
RESERVES	11,283,767	0	2,338,276	2,338,276
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$54,385,799	\$44,708,372	\$42,242,634	\$(2,465,738)

SOURCE OF FUNDING

GENERAL FUND	45,797,366	39,708,372	40,727,634	1,019,262
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, SPC REV., TRUST FUNDS	8,622,884	5,000,000	1,515,000	(3,485,000)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(34,451)	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$54,385,799	\$44,708,372	\$42,242,634	\$(2,465,738)

FINANCE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	921,092	1,528,931	0	2,450,023
4007 PTF-TRANSIT	0	2,200,000	0	2,200,000
4008 JAZZLAND THEME PARK	0	2,338,276	0	2,338,276
4011 BUREAU OF ACCOUNTING	477,875	2,095,011	0	2,572,886
4016 GENERAL FUND	1,137,393	0	0	1,137,393
4019 ACCOUNTS PAYABLE	143,300	0	0	143,300
4026 PAYROLL/PAYROLL DEDUCTIONS	282,761	0	0	282,761
4031 BUREAU OF REVENUE	676,541	671,158	0	1,347,699
4032 REVENUE APPLICATIONS	1,639,026	0	0	1,639,026
4033 FISCAL RECORDS	849,877	0	0	849,877
4041 BUREAU OF TREASURY	781,666	833,212	0	1,614,878
4042 CASHIERS	237,484	0	0	237,484
4043 AD VALOREM TAXES	334,336	0	0	334,336
4044 RECEIPTS & DISBURSEMENTS	242,062	0	0	242,062
4045 TA RESEARCH	116,817	0	0	116,817
4046 BRAKE TAG/SANITATION	52,402	0	0	52,402
4047 NON-OP DEBT SERVICE	0	0	22,025,558	22,025,558
4051 BUREAU OF PURCHASING	576,708	66,972	0	643,680
4081 EMPLOYEES RETIREMENT SYSTEM	456,081	43,095	0	499,176
001 GENERAL FUND TOTAL	8,925,421	9,776,655	22,025,558	40,727,634
257 ADVALOREM PROPERTY TAX ENFORMT				
4041 BUREAU OF TREASURY	290,000	225,000	0	515,000
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	290,000	225,000	0	515,000
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	500,000	500,000	0	1,000,000
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL	500,000	500,000	0	1,000,000
DEPARTMENT TOTAL	\$9,715,421	\$10,501,655	\$22,025,558	\$42,242,634

FINANCE

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015 -2016	
001 GENERAL FUND					
4001	DIRECTOR'S OFFICE	1,902,857	2,823,472	2,450,023	(373,449)
4002	PALACE OF THE EAST	2,904,307	0	0	0
4003	ARTWORKS	126,698	0	0	0
4007	PTF-TRANSIT	2,254,587	0	2,200,000	2,200,000
4008	JAZZLAND THEME PARK	2,152,685	0	2,338,276	2,338,276
4011	BUREAU OF ACCOUNTING	4,648,494	3,311,687	2,572,886	(738,801)
4016	GENERAL FUND	907,070	0	1,137,393	1,137,393
4019	ACCOUNTS PAYABLE	142,888	0	143,300	143,300
4026	PAYROLL/PAYROLL DEDUCTIONS	328,319	0	282,761	282,761
4031	BUREAU OF REVENUE	1,068,287	3,786,061	1,347,699	(2,438,362)
4032	REVENUE APPLICATIONS	1,523,708	0	1,639,026	1,639,026
4033	FISCAL RECORDS	753,424	0	849,877	849,877
4041	BUREAU OF TREASURY	913,136	2,419,445	1,614,878	(804,567)
4042	CASHIERS	289,788	0	237,484	237,484
4043	AD VALOREM TAXES	299,250	0	334,336	334,336
4044	RECEIPTS & DISBURSEMENTS	306,549	0	242,062	242,062
4045	TA RESEARCH	138,423	0	116,817	116,817
4046	BRAKE TAG/SANITATION	50,232	0	52,402	52,402
4047	NON-OP DEBT SERVICE	24,150,308	22,032,311	22,025,558	(6,753)
4051	BUREAU OF PURCHASING	456,636	589,792	643,680	53,888
4055	CENTRAL SUPPLY	12,203	0	0	0
4081	EMPLOYEES RETIREMENT SYSTEM	467,517	490,209	499,176	8,967
4086	NON-OP JAZZLAND THEME PARK	0	2,247,676	0	(2,247,676)
4087	NON-OP PARISH TRANSIT FUND	0	2,007,719	0	(2,007,719)
001 GENERAL FUND TOTAL		45,797,366	39,708,372	40,727,634	1,019,262
142 CAPITAL IMPRV & INFRASTRUCTURE					
4011	BUREAU OF ACCOUNTING	0	5,000,000	0	(5,000,000)
142 CAPITAL IMPRV & INFRASTRUCTURE TOTAL		0	5,000,000	0	(5,000,000)
257 ADVALOREM PROPERTY TAX ENFORMT					
4041	BUREAU OF TREASURY	0	0	515,000	515,000

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	0	0	515,000	515,000
653 HUD SECTION 108				
4003 ARTWORKS	1,314,459	0	0	0
653 HUD SECTION 108 TOTAL	1,314,459	0	0	0
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	0	0	1,000,000	1,000,000
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL	0	0	1,000,000	1,000,000
770 DEBT SERVICE OT				
4047 NON-OP DEBT SERVICE	7,308,425	0	0	0
770 DEBT SERVICE OT TOTAL	7,308,425	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
4001 DIRECTOR'S OFFICE	(34,451)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(34,451)	0	0	0
DEPARTMENT TOTAL	\$54,385,799	\$44,708,372	\$42,242,634	\$(2,465,738)

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
CITY ECONOMIST	96	1.00	1.00	0.00
DEPUTY DIRECTOR OF FINANCE	U03	1.00	1.00	0.00
DIRECTOR OF FINANCE	U82	1.00	1.00	0.00
SECRETARY, FINANCE	UX6	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	0.00
4011 BUREAU OF ACCOUNTING				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	70	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	96	1.50	1.50	0.00
COMPTROLLER	00	1.00	1.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		4.50	4.50	0.00
4016 GENERAL FUND				
CHIEF ACCOUNTANT	88	2.00	2.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
PRINCIPAL ACCOUNTANT	78	2.00	2.00	0.00
ACCOUNTANT I	72	6.00	6.00	0.00
ACCOUNTANT II	74	4.00	4.00	0.00
4016 GENERAL FUND TOTAL		16.00	16.00	0.00
4019 ACCOUNTS PAYABLE				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	51	1.00	1.00	0.00
ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	0.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
ASSISTANT PAYROLL SUPERVISOR	69	1.00	1.00	0.00
PAYROLL SUPERVISOR	83	2.00	2.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		4.00	4.00	0.00
4031 BUREAU OF REVENUE				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
REVENUE COLLECTOR,ASSISTANT	96	3.00	3.00	0.00
REVENUE COLLECTOR	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4031 BUREAU OF REVENUE TOTAL		6.00	6.00	0.00
4032 REVENUE APPLICATIONS				
MANAGEMENT DEVELOPMENT ANALYST I	51	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
PRINCIPAL AUDITOR	78	1.00	1.00	0.00
AUDITOR ASSISTANT	44	1.00	1.00	0.00
AUDITOR ASSISTANT	72	4.00	4.00	0.00
AUDITOR	49	1.00	1.00	0.00
SENIOR AUDITOR	76	5.00	5.00	0.00
SENIOR REVENUE FIELD AGENT	69	5.00	5.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4032 REVENUE APPLICATIONS TOTAL		25.00	25.00	0.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	2.00	2.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	3.00	3.00	0.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	0.00
4033 FISCAL RECORDS TOTAL		16.00	16.00	0.00
4041 BUREAU OF TREASURY				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
TAX COLLECTION SUPERVISOR	53	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	0.49	0.49	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	0.00
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
4041 BUREAU OF TREASURY TOTAL		10.49	10.49	0.00
4042 CASHIERS				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4042 CASHIERS TOTAL		4.00	4.00	0.00
4043 AD VALOREM TAXES				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
4043 AD VALOREM TAXES TOTAL		5.00	5.00	0.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		3.00	3.00	0.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
4045 TA RESEARCH TOTAL		2.00	2.00	0.00
4046 BRAKE TAG/SANITATION				
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	0.00
4051 BUREAU OF PURCHASING				
BUYER III	71	3.00	3.00	0.00
PURCHASING ADMINISTRATOR	00	1.00	1.00	0.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	0.00
PURCHASING AGENT, ASSISTANT	75	1.00	1.00	0.00

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
4051 BUREAU OF PURCHASING TOTAL		7.00	7.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	2.50	2.50	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
MANAGER, RETIREMENT SYSTEM	U00	1.00	1.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM TOTAL		5.50	5.50	0.00
001 GENERAL FUND TOTAL		120.49	120.49	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING				
ACCOUNTANT I	44	4.00	4.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		4.00	4.00	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		124.49	124.49	0.00





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.

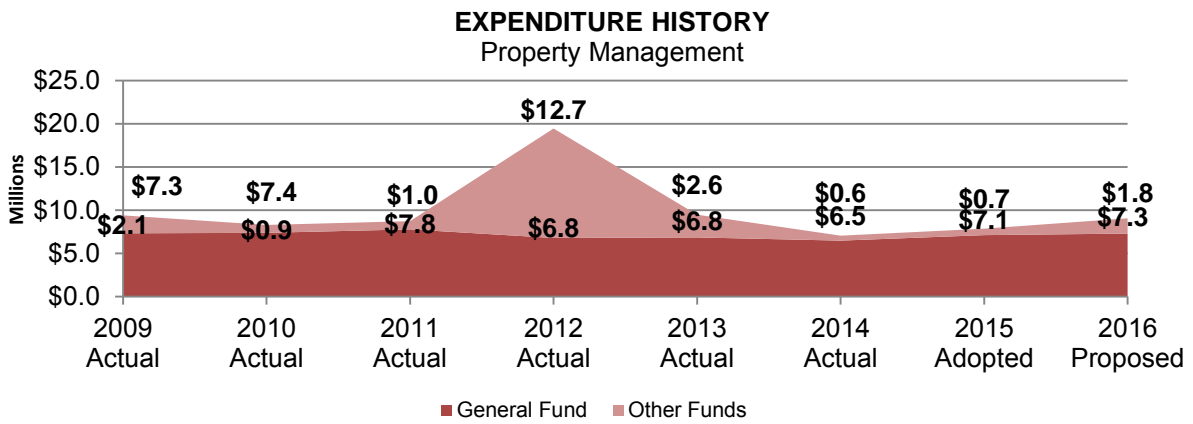
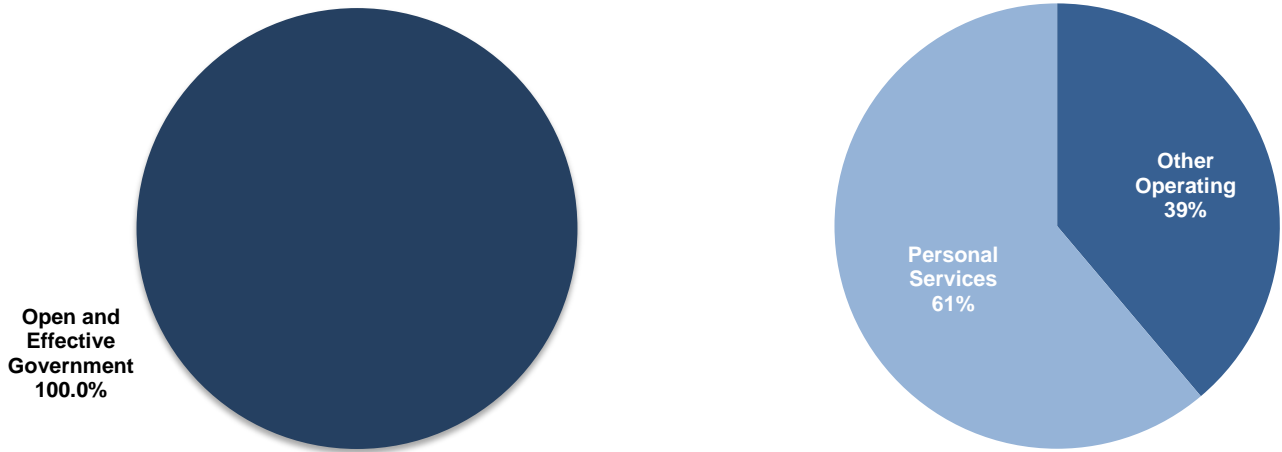
Vision Statement

Provide excellent service to all City departments, become a more efficient City department with less reliance upon outside vendors and more reliance upon internal employees and become a training center for various trades by partnering with local trade and technical schools.

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Amount of revenue collected from the rent of City owned properties	\$507,209	\$450,000	\$900,000	\$1,000,000
Percent of internal customers satisfied with the overall quality of service received	-	-	73%	73%
Number of repair work orders completed	1,471	Management Statistic	Management Statistic	Management Statistic
Percent of repair work orders completed within 30 days	95%	75%	75%	85%
Percent of repair work orders completed using in-house staff	91%	90%	90%	90%
Number of over-the counter work orders completed	2,396	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$7,325,178	\$7,379,446	\$7,780,248	\$6,783,461	\$6,847,306	\$6,476,948	\$7,113,638	\$7,292,351
Total Funding	9,403,627	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,860,559	9,061,113
#FTEs*	73.50	71.00	75.00	77.00	70.00	70.00	67.00	72.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Property Management	Key Program-Director's Office-Administration(Core Funding Request)#1	General Fund/Other Funds	3,552,147	1,768,762**	5,320,909
Funded	Property Management	Key-Program-Facilities Maintenance(Core Funding Request) #2	General Fund	2,970,865	-	2,970,865
Funded	Property Management	Key Program-Facilities Maintenance Administration(Core Funding Request)#3	General Fund	769,339	-	769,339
Total Recommended Funding Level				7,292,351	1,768,762	9,061,113
Not Funded	Property Management	Centralized JOC(Job Order Contracting) Offer #10	General Fund	353,148	-	353,148
Not Funded	Property Management	Facilities Maintenance (Supplemental Existing Service Expansion) Additional Staff-Offer #5	General Fund	542,560	-	542,560
Not Funded	Property Management	Facilities Maintenance (Supplemental Existing Services Expansion) Additional Staff-Offer #9	General Fund	714,094	-	714,094
Not Funded	Property Management	Facilities Maintenance (Supplemental New Services) Major HVAC Preventative Maintenance Contract-Offer #6	General Fund	350,000	-	350,000
Not Funded	Property Management	HVAC Systems Controls Replacement-Offer # 7	General Fund	500,000	-	500,000
Not Funded	Property Management	Supplemental Existing Service Expansion(Facilities Maintenance) Janitorial Services-Offer #4	General Fund	350,000	-	350,000
Not Funded	Property Management	Supplemental Existing Service Expansion-Gallier Hall Staffing Enhancement: Offer # 8	General Fund	175,000	-	175,000
Not Funded	Property Management	General Fund Administrative Budget-(Energy Management) Offer # 11	General Fund	50,000	-	50,000
Unfunded Program Total				3,034,802	-	3,034,802

**\$1,768,762 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Director's Office: The Director's Office/ Administrative Division of the Dept. of Property Management provides leadership, authority, and structure needed for the proper function of its program components.

The Director's Office/Administrative Division provides centralized program management which results in significant cost savings by avoiding duplication of staff required for purchasing and personnel issues.

- **Facilities Maintenance:** The Facilities Administration operates public facilities for charge, which provides space for meetings, celebrations, the performing arts, services for the elderly/indigent, and burial of the dead. The aspect of fee and rent collection differentiates this program from Facilities Maintenance. However, the activities are based on the City Charter, and include repair and maintenance. Unit Names: Multi-service Centers, Real Estate and Records, Gallier Hall, Cemeteries, and Cultural Center.
- **Facilities Maintenance Administration:** The Facilities Maintenance Division of the Department of Property Management maintains, repairs, refurbishes, cleans city-owned buildings, and keeps HVAC systems in good working order. This program contributes the key elements in accomplishments of the department's mission by serving public facilities in accordance with demands of the charter of the City. The key program components of Facilities Maintenance are: Public Buildings, Engineering Division, and Custodial.

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	4,087,919	4,311,507	4,460,174	148,667
OTHER OPERATING	2,964,562	3,549,052	4,600,939	1,051,887
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,052,481	\$7,860,559	\$9,061,113	\$1,200,554

SOURCE OF FUNDING

GENERAL FUND	6,476,948	7,113,638	7,292,351	178,713
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	575,533	746,921	1,768,762	1,021,841
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$7,052,481	\$7,860,559	\$9,061,113	\$1,200,554

PROPERTY MANAGEMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	783,690	2,768,457	0	3,552,147
4525 CUSTODIANS	271,312	0	0	271,312
4527 PUBLIC BUILDINGS MAINTENANCE	935,189	63,720	0	998,909
4542 MECHANICAL ENGINE ROOM	1,700,644	0	0	1,700,644
4550 GALLIER HALL	84,066	0	0	84,066
4555 MULTI-PURPOSE CENTERS	197,751	0	0	197,751
4560 CEMETERIES	125,673	0	0	125,673
4576 REALTY RECORDS	361,849	0	0	361,849
001 GENERAL FUND TOTAL	4,460,174	2,832,177	0	7,292,351
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	0	1,768,762	0	1,768,762
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	1,768,762	0	1,768,762
DEPARTMENT TOTAL	\$4,460,174	\$4,600,939	\$0	\$9,061,113

PROPERTY MANAGEMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,004,053	3,727,092	3,552,147	(174,945)
4525 CUSTODIANS	201,144	241,678	271,312	29,634
4527 PUBLIC BUILDINGS MAINTENANCE	970,101	957,900	998,909	41,009
4542 MECHANICAL ENGINE ROOM	775,914	1,449,221	1,700,644	251,423
4550 GALLIER HALL	76,568	73,354	84,066	10,712
4555 MULTI-PURPOSE CENTERS	335,722	184,200	197,751	13,551
4560 CEMETERIES	769,108	107,500	125,673	18,173
4576 REALTY RECORDS	344,338	372,693	361,849	(10,844)
001 GENERAL FUND TOTAL	6,476,948	7,113,638	7,292,351	178,713
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	575,533	746,921	1,768,762	1,021,841
FEM FED DEPARTMENT OF EMERGENCY TOTAL	575,533	746,921	1,768,762	1,021,841
DEPARTMENT TOTAL	\$7,052,481	\$7,860,559	\$9,061,113	\$1,200,554

PROPERTY MANAGEMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U72	1.00	1.00	0.00
DIRECTOR OF PROPERTY MANAGEMENT	U03	1.00	1.00	0.00
4511 DIRECTOR'S OFFICE TOTAL		10.00	10.00	0.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
BUILDING SERVICES WORKER	42	1.00	1.00	0.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	52	1.00	1.00	0.00
4525 CUSTODIANS TOTAL		5.00	5.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MAINTENANCE WORKER	46	1.00	1.00	0.00
ELECTRICIAN	62	1.00	1.00	0.00
PAINTING SUPERVISOR	62	1.00	1.00	0.00
PLUMBER	42	1.00	1.00	0.00
PLUMBER	66	1.00	1.00	0.00
PLANNER & ESTIMATOR	52	1.00	1.00	0.00
SHEET METAL WORKER	58	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
PUBLIC BUILDINGS ADMINISTRATOR	90	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	2.00	2.00	0.00
PLANT ATTENDANT	42	1.00	1.00	0.00

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		15.00	15.00	0.00
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	44	6.00	6.00	0.00
MAINTENANCE ENGINEER	69	13.00	13.00	0.00
PLANT ENGINEER	79	4.00	4.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	63	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		26.00	26.00	0.00
4550 GALLIER HALL				
LABORER	41	2.00	2.00	0.00
4550 GALLIER HALL TOTAL		2.00	2.00	0.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		4.00	4.00	0.00
4560 CEMETERIES				
LABORER	41	3.00	3.00	0.00
4560 CEMETERIES TOTAL		3.00	3.00	0.00
4576 REALTY RECORDS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
SENIOR REAL ESTATE MANAGER	71	0.49	0.49	0.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		7.49	7.49	0.00
001 GENERAL FUND TOTAL		72.49	72.49	0.00
DEPARTMENT TOTAL		72.49	72.49	0.00



Civil Service

Mission Statement

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.

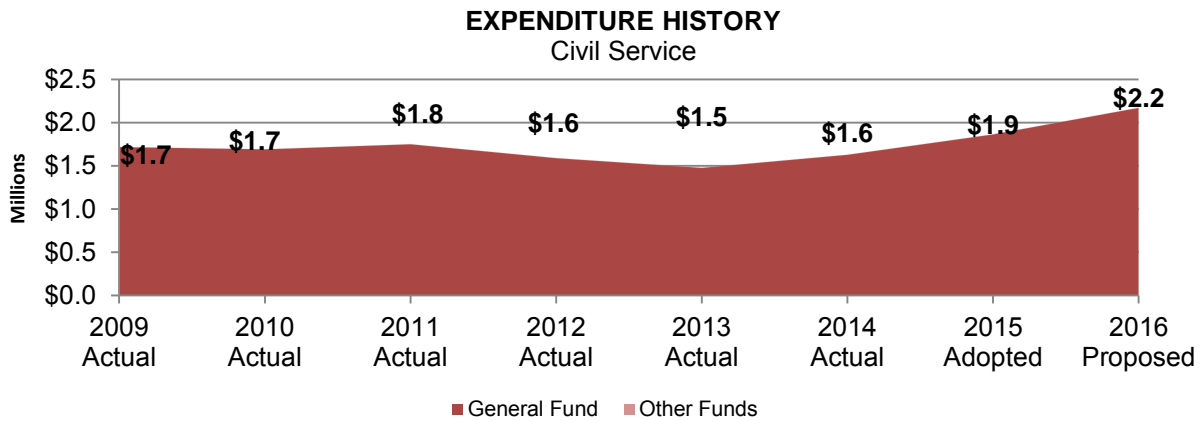
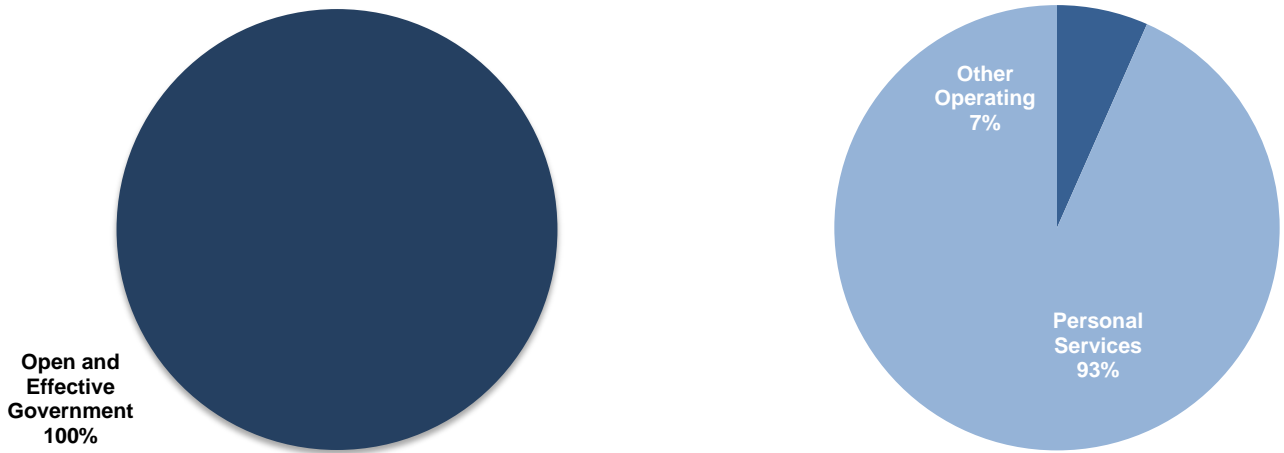
Vision Statement

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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of internal customers who agree that training was useful to their position	92%	95%	95%	95%
Percent of eligible lists established within 60 days of the job announcement closing	93%	80%	80%	90%
Percent of employee performance reviews completed on schedule	93%	90%	90%	90%
Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	84%	90%	90%	90%
Percent of internal customers satisfied with the overall quality of service received	-	-	74%	74%
Average number of days from filing of employee appeals to written decisions	N/A	Establishing Baseline	Establishing Baseline	Establishing Baseline

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,718,570	\$1,691,709	\$1,750,767	\$1,589,878	\$1,477,106	\$1,628,308	\$1,864,409	\$2,172,353
Total Funding	1,718,570	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,864,409	2,172,353
#FTEs*	21.73	21.73	18.96	19.96	16.48	15.48	20.88	20.59

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Service	Civil Service Core Offer	General Fund	2,172,353	-	2,172,353
Total Recommended Funding Level				2,172,353	-	2,172,353
Not Funded	Civil Service	Civil Service Core Service Supplement (Supports Baseline Positions 23.2 FTE)	General Fund	225,000	-	225,000
Not Funded	Civil Service	Compensation Audit Staffing	General Fund	133,689	-	133,689
Not Funded	Civil Service	Departmental Hearing Officer and Court Reporter Expense Increases	General Fund	20,000	-	20,000
Not Funded	Civil Service	Employment Record Conversion (from fiche to PDF format)	General Fund	72,000	-	72,000
Not Funded	Civil Service	Employment Recruiter/Promoter for Vacant City Positions	General Fund	58,898	-	58,898
Not Funded	Civil Service	Replacement/Upgrade of Employee Computers (12 desktops, printers, software)	General Fund	16,200	-	16,200
Not Funded	Civil Service	Unclassified General Counsel position For Civil Service Commission	General Fund	187,400	-	187,400
Unfunded Program Total				187,400	-	187,400

- Civil Service Administration (Core Offer): This offer funds the city's comprehensive merit based employment system including the following key services: Recruitment, Training, Compensation, Test Development, Performance Appraisal, Personnel File Maintenance, Public Information Requests, Disciplinary Appeals Administration and Drug Testing Management.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Civil Service	Consent Decree Test Development Positions for Police and Fire Promotions (Industrial Psychologist and Psychometrician)	General Fund	195,752	-	195,752
Not Funded	Civil Service	Fire Deputy Chief and Fire Division Chief Testing Administration	General Fund	29,400	-	29,400
Not Funded	Civil Service	Police Captain Testing Administration	General Fund	27,200	-	27,200
Not Funded	Civil Service	Police Sergeant Testing Administration	General Fund	26,493	-	26,493
Not Funded	Civil Service	Police Staffing Coordinator (Consent Decree)	General Fund	81,223	-	81,223
Unfunded Program Total				81,223	-	81,223

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	1,477,860	1,720,487	2,028,431	307,944
OTHER OPERATING	150,448	143,922	143,922	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,628,308	\$1,864,409	\$2,172,353	\$307,944

SOURCE OF FUNDING

GENERAL FUND	1,628,308	1,864,409	2,172,353	307,944
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$1,628,308	\$1,864,409	\$2,172,353	\$307,944

CIVIL SERVICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	2,028,431	143,922	0	2,172,353
001 GENERAL FUND TOTAL	2,028,431	143,922	0	2,172,353
DEPARTMENT TOTAL	\$2,028,431	\$143,922	\$0	\$2,172,353

CIVIL SERVICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
4801 DIRECTOR'S OFFICE	1,596,565	1,864,409	2,172,353	307,944	
4827 POLICE HIRING	31,743	0	0	0	
001 GENERAL FUND TOTAL	1,628,308	1,864,409	2,172,353	307,944	
DEPARTMENT TOTAL	\$1,628,308	\$1,864,409	\$2,172,353	\$307,944	

CIVIL SERVICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	46	0.86	0.86	0.00
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	0.00
PERSONNEL DIRECTOR	06	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	3.24	3.24	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	0.49	0.49	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	90	4.00	4.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		20.59	20.59	0.00
001 GENERAL FUND TOTAL		20.59	20.59	0.00
DEPARTMENT TOTAL		20.59	20.59	0.00



Public Works

Mission Statement

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

Be a professional, customer-focused public service organization that is trusted and responsive to the needs of the community.

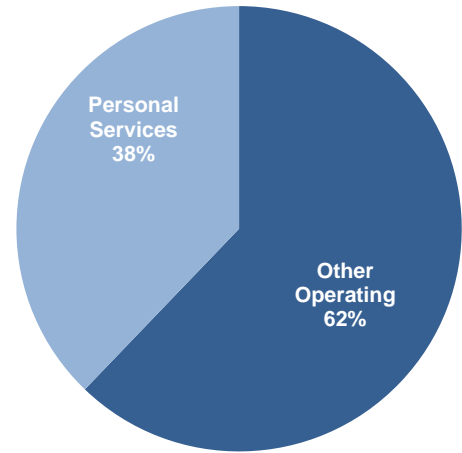
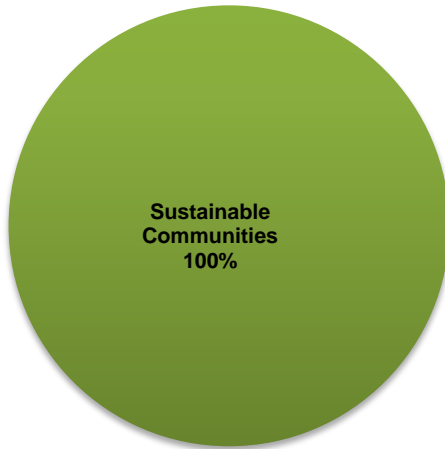
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of streetlights functioning	98%	92%	92%	92%
Number of streetlight outages restored	5,083	4,000	8,000	7,000*
Number of potholes repairs completed	18,188	20,000	40,000	70,000**
Number of catch basins cleaned	2,784	1,625	3,250	4,500**
Percent of 311 abandoned vehicle service requests completed within 30 days	79%	80%	80%	80%
Number of parking citations issued	163,040	Management Statistic	Management Statistic	Management Statistic
Number of vehicles booted	5,652	Management Statistic	Management Statistic	Management Statistic
Number of vehicles towed	8,055	Management Statistic	Management Statistic	Management Statistic
Number of permanent street name signs installed	1,081	750	1,500	1,500
Number of permanent traffic signs installed	2,880	1,900	3,800	3,000
Percent of DPW construction projects delivered on or ahead of schedule	76%	80%	80%	80%
Percent of DPW construction project contract value awarded to Disadvantaged Business Enterprises	33%	35%	35%	35%

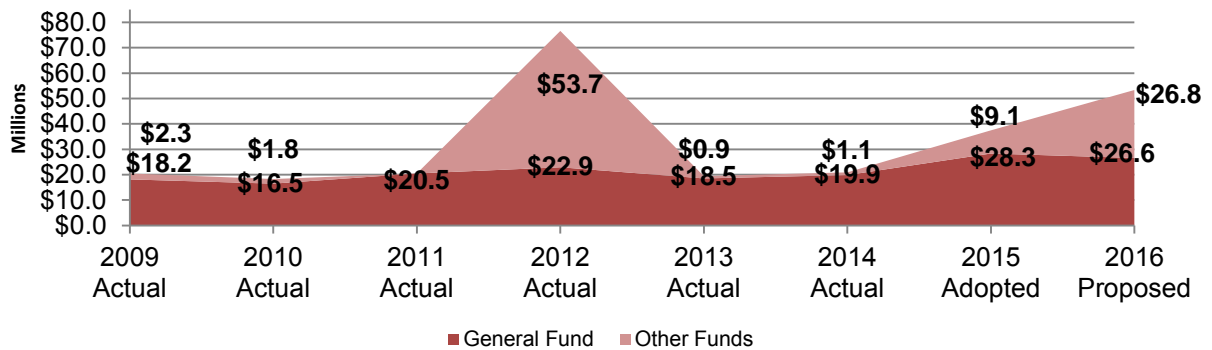
*Assumes \$3.2 million in UDAG funding available for streetlight maintenance.

**Based on proposed funding changes within ORGN code 5112

Funding Summary



EXPENDITURE HISTORY Public Works



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	2016 Proposed
GF Expenditures	\$18,155,202	\$16,489,163	\$20,494,346	\$22,933,120	\$18,538,185	\$19,855,746	\$28,340,768	\$26,599,363
Total Funding	20,482,455	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	37,471,508	53,355,551
#FTEs*	133.49	135.49	127.49	134.49	138.89	150.34	166.37	181.40

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Public Works	Engineering and Administration	General Fund/Other Funds	1,931,948	11,176,735**	13,108,683
Funded	Public Works	Adjudication - DPW	General Fund	4,881,006	-	4,881,006
Funded	Public Works	Streetlight Maintenance Program	General Fund	159,474	-	159,474
Funded	Public Works	Road Maintenance	General Fund/Other Funds	5,287,076	3,000,000	8,287,076
Funded	Public Works	Traffic Engineering	General Fund	2,186,188	-	2,186,188
Funded	Public Works	Parking Enforcement	General Fund/Other Funds	12,153,671	695,000	12,848,671
Funded	Public Works	BP Street Project	Other Funds	-	1,500,000	1,500,000
Funded	Public Works	French Quarter Improv.	Other Funds	-	850,334	850,334
Funded	Public Works	Field Operations (CD)	Other Funds	-	4,534,119	4,534,119
Funded	Public Works	Street and Streetlight Maintenance (UDAG)	Other Funds	-	5,000,000	5,000,000
Total Recommended Funding Level				26,599,363	26,756,188	53,355,551
Not Funded	Public Works	Complete Streets Program	General Fund	225,000		225,000
Not Funded	Public Works	Roadway Repairs	General Fund	9,900,000	-	9,900,000
Not Funded	Public Works	Streetlight System Management	General Fund	8,255,000	-	8,255,000
Not Funded	Public Works	Traffic Signal Repairs	General Fund	635,551		635,551
Unfunded Program Total				19,015,551	-	19,015,551

**\$11,176,735 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Engineering and Administration: Funds the management for DPW in the execution of its construction, engineering, traffic engineering, parking enforcement, maintenance, and regulation of the public right of way missions.
- Adjudication - DPW: This will support an average of 1,000 administrative hearings each month to contest parking and photo safety violations in person or via the web.
- Street Light Maintenance: 9,000 streetlight outages are anticipated to occur in 2016.
- Road Maintenance: Minor asphalt street pavement patching, pothole filling, the grading of alleyways, minor ditching and grading of unimproved roads and cleaning of drainage catch basins and minor drain lines.
- Traffic Engineering: Funds the regulation and permitting of activities in public right of way, completion of 6 traffic studies, 1,500 minor repairs to traffic signals and the installation of 4,500 traffic signs.
- Parking Enforcement: Funds approximately 55 Parking Control Officers (ticket writers), 4 booting units, 15 tow truck drivers, 1 abandoned vehicle inspector, 24/7 operations at the auto impound facilities.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

PERSONAL SERVICES	6,955,699	8,646,714	10,060,649	1,413,935
OTHER OPERATING	13,977,052	28,824,794	43,294,902	14,470,108
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$20,932,751	\$37,471,508	\$53,355,551	\$15,884,043

SOURCE OF FUNDING

GENERAL FUND	19,855,746	28,340,768	26,599,363	(1,741,405)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	6,434,119	4,534,119	(1,900,000)
SELF GENERATED, SPC REV., TRUST FUNDS	1,418,042	1,845,000	6,045,334	4,200,334
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(341,037)	851,621	16,176,735	15,325,114
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$20,932,751	\$37,471,508	\$53,355,551	\$15,884,043

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	655,651	642,232	0	1,297,883
5002 PARKING ADJUDICATION	381,006	4,500,000	0	4,881,006
5005 STREET LIGHT MAINTENANCE	159,474	0	0	159,474
5051 ENGINEERING & PLANNING	634,065	0	0	634,065
5110 RIGHT-OF-WAY MANAGEMENT	218,840	864,970	0	1,083,810
5112 DEDICATED MILLAGE	379,492	3,256,512	0	3,636,004
5130 FIELD OPERATIONS STAFF	567,262	0	0	567,262
5251 TRAFFIC MANAGEMENT	401,940	100,000	0	501,940
5252 TRAFFIC SIGN SHOP	525,651	75,000	0	600,651
5253 SIGNAL SHOP	333,597	750,000	0	1,083,597
5351 PARKING ADMINISTRATION	0	5,800,000	0	5,800,000
5356 TICKET WRITING SECTION	4,663,852	0	0	4,663,852
5358 TOWING & IMPOUNDMENT	1,095,962	550,000	0	1,645,962
5359 ABANDONED CAR UNIT	43,857	0	0	43,857
001 GENERAL FUND TOTAL	10,060,649	16,538,714	0	26,599,363
052 ROAD & PAVEMENT RESTORE FUND				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	0	3,000,000
052 ROAD & PAVEMENT RESTORE FUND TOTAL	0	3,000,000	0	3,000,000
140 BRITISH PETROLEUM SETTLEMENT F				
5115 BP STREET PROJECT	0	1,500,000	0	1,500,000
140 BRITISH PETROLEUM SETTLEMENT F TOTAL	0	1,500,000	0	1,500,000
207 FRENCH QUARTER IMPROVEMENT FD				
5113 FRENCH QUARTER IMPROV	0	850,334	0	850,334
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	0	850,334	0	850,334

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
256 INDIGENT DEFENDER				
5356 TICKET WRITING SECTION	0	695,000	0	695,000
256 INDIGENT DEFENDER TOTAL	0	695,000	0	695,000
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	0	11,176,735	0	11,176,735
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	11,176,735	0	11,176,735
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	4,534,119	0	4,534,119
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	4,534,119	0	4,534,119
UDG URBAN DEVELOPMENT ACTION GT.				
5114 STREET MAINTENANCE - UDAG	0	5,000,000	0	5,000,000
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	5,000,000	0	5,000,000
DEPARTMENT TOTAL	\$10,060,649	\$43,294,902	\$0	\$53,355,551

PUBLIC WORKS

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015 -2016	
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	1,018,792	1,370,975	1,297,883	(73,092)
5002	PARKING ADJUDICATION	835,690	4,885,328	4,881,006	(4,322)
5005	STREET LIGHT MAINTENANCE	235,889	1,450,000	159,474	(1,290,526)
5051	ENGINEERING & PLANNING	531,349	520,852	634,065	113,213
5110	RIGHT-OF-WAY MANAGEMENT	139,532	1,357,816	1,083,810	(274,006)
5112	DEDICATED MILLAGE	1,356,736	5,270,632	3,636,004	(1,634,628)
5130	FIELD OPERATIONS STAFF	402,458	902,606	567,262	(335,344)
5251	TRAFFIC MANAGEMENT	4,011,079	456,800	501,940	45,140
5252	TRAFFIC SIGN SHOP	382,306	555,380	600,651	45,271
5253	SIGNAL SHOP	1,016,250	1,028,048	1,083,597	55,549
5351	PARKING ADMINISTRATION	5,771,711	5,878,075	5,800,000	(78,075)
5356	TICKET WRITING SECTION	2,475,374	3,023,163	4,663,852	1,640,689
5358	TOWING & IMPOUNDMENT	1,643,463	1,600,000	1,645,962	45,962
5359	ABANDONED CAR UNIT	35,117	41,093	43,857	2,764
001 GENERAL FUND TOTAL		19,855,746	28,340,768	26,599,363	(1,741,405)
052 ROAD & PAVEMENT RESTORE FUND					
5110	RIGHT-OF-WAY MANAGEMENT	0	0	3,000,000	3,000,000
052 ROAD & PAVEMENT RESTORE FUND TOTAL		0	0	3,000,000	3,000,000
140 BRITISH PETROLEUM SETTLEMENT F					
5115	BP STREET PROJECT	0	0	1,500,000	1,500,000
140 BRITISH PETROLEUM SETTLEMENT F TOTAL		0	0	1,500,000	1,500,000
207 FRENCH QUARTER IMPROVEMENT FD					
5112	DEDICATED MILLAGE	0	1,150,000	0	(1,150,000)
5113	FRENCH QUARTER IMPROV	808,297	0	850,334	850,334
207 FRENCH QUARTER IMPROVEMENT FD TOTAL		808,297	1,150,000	850,334	(299,666)

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
256 INDIGENT DEFENDER				
5356 TICKET WRITING SECTION	609,745	695,000	695,000	0
256 INDIGENT DEFENDER TOTAL	609,745	695,000	695,000	0
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	(341,037)	851,621	11,176,735	10,325,114
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(341,037)	851,621	11,176,735	10,325,114
HUD HOUSING AND URBAN DEVELOPMENT				
5111 MAINTENANCE PTF	0	0	0	0
5131 FIELD OPERATIONS (CD)	0	6,434,119	4,534,119	(1,900,000)
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	6,434,119	4,534,119	(1,900,000)
UDG URBAN DEVELOPMENT ACTION GT.				
5114 STREET MAINTENANCE - UDAG	0	0	5,000,000	5,000,000
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	0	5,000,000	5,000,000
DEPARTMENT TOTAL	\$20,932,751	\$37,471,508	\$53,355,551	\$15,884,043

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	82	1.00	1.00	0.00
ACCOUNTANT III	76	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
DIRECTOR OF PUBLIC WORKS	U82	1.00	1.00	0.00
5001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	0.00
5002 PARKING ADJUDICATION				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
5002 PARKING ADJUDICATION TOTAL		7.00	7.00	0.00
5005 STREET LIGHT MAINTENANCE				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
ENGINEER INTERN II	81	1.00	1.00	0.00
5005 STREET LIGHT MAINTENANCE TOTAL		2.00	2.00	0.00
5051 ENGINEERING & PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ENGINEER INTERN I	79	1.00	1.00	0.00
PRINCIPAL ENGINEER	96	2.00	2.00	0.00
ENGINEERING DIVISION MANAGER	02	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL		6.00	6.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		4.00	4.00	0.00
5112 DEDICATED MILLAGE				
LABORER	41	6.00	6.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE WORKER I	44	2.00	2.00	0.00
5112 DEDICATED MILLAGE TOTAL		9.00	9.00	0.00
5130 FIELD OPERATIONS STAFF				
LABORER	41	6.00	6.00	0.00
PUBLIC WORKS SUPERVISOR I	60	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR II	65	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	69	1.40	1.40	0.00
5130 FIELD OPERATIONS STAFF TOTAL		11.40	11.40	0.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ENGINEER INTERN I	79	1.00	1.00	0.00
ENGINEER INTERN II	81	1.00	1.00	0.00
PRINCIPAL ENGINEER	96	1.00	1.00	0.00
5251 TRAFFIC MANAGEMENT TOTAL		4.00	4.00	0.00
5252 TRAFFIC SIGN SHOP				
LABORER	41	8.00	8.00	0.00
WORKSHOP SUPERVISOR	68	1.00	1.00	0.00
SIGN PAINTER	58	1.00	1.00	0.00
TRAFFIC SIGN TECHNICIAN	43	2.00	2.00	0.00
5252 TRAFFIC SIGN SHOP TOTAL		12.00	12.00	0.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	34	1.00	1.00	0.00
TRAFFIC SIGNAL TECHNICIAN I	61	2.00	2.00	0.00
TRAFFIC SIGNAL SPECIALIST	73	2.00	2.00	0.00
5253 SIGNAL SHOP TOTAL		5.00	5.00	0.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
PARKING ADMINISTRATOR	80	1.00	1.00	0.00

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
SENIOR PARKING CONTROL OFFICER	30	0.00	8.00	8.00
SENIOR PARKING CONTROL OFFICER	49	23.00	23.00	0.00
PARKING CONTROL OFFICER	26	0.00	8.00	8.00
PARKING CONTROL OFFICER	46	40.00	40.00	0.00
PARKING SUPERVISOR I	38	0.00	2.00	2.00
PARKING SUPERVISOR I	59	6.00	6.00	0.00
PARKING SUPERVISOR II	63	3.00	3.00	0.00
5356 TICKET WRITING SECTION TOTAL		74.00	92.00	18.00
5358 TOWING & IMPOUNDMENT				
AUTO FACILITY SPECIALIST	42	3.00	3.00	0.00
AUTO FACILITY SPECIALIST	52	13.00	13.00	0.00
SENIOR AUTO FACILITY SPECIALIST	57	1.00	1.00	0.00
AUTO FACILITY SUPERVISOR	59	5.00	5.00	0.00
5358 TOWING & IMPOUNDMENT TOTAL		22.00	22.00	0.00
5359 ABANDONED CAR UNIT				
SENIOR PARKING CONTROL OFFICER	49	1.00	1.00	0.00
5359 ABANDONED CAR UNIT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		165.40	183.40	18.00
DEPARTMENT TOTAL		165.40	183.40	18.00



Parks and Parkways

Mission Statement

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

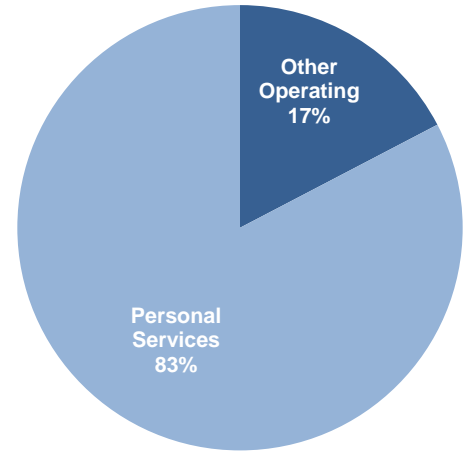
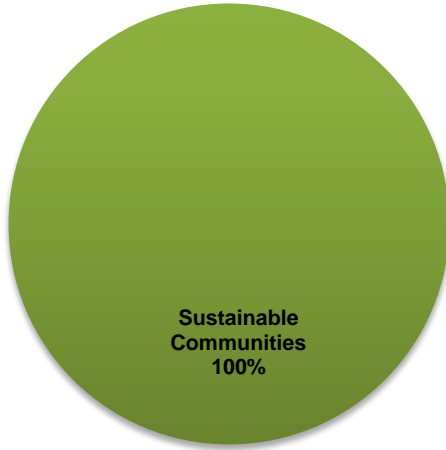
Restoring base operations through more efficient staffing, increased utilization of technology, and greater collaboration with partners outside of City government that will result in the following expected outcomes:

- 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

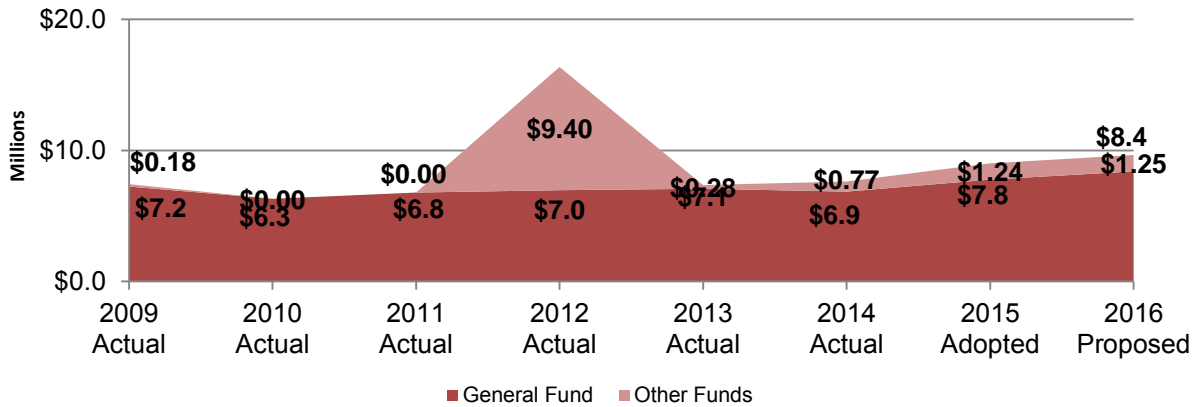
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of acres mowed	9,534	9,026	19,000	19,000
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	100%	23%	100%	100%
Number of emergency tree service requests completed	297	Management Statistic	Management Statistic	Management Statistic
Number of trims and removals completed	1,589	1,500	3,000	3,000
Number of 18-hole rounds of golf played	14,394	10,000	20,000	20,000
Amount of revenue earned through golf courses	\$363,216	-	\$650,000	\$650,000

Funding Summary



EXPENDITURE HISTORY Parks & Parkways



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$7,248,611	\$6,314,645	\$6,790,738	\$6,968,979	\$7,081,435	\$6,859,928	\$7,780,195	\$8,403,613
Total Funding	7,431,749	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	9,022,613	9,653,566
#FTEs*	120.98	120.47	125.47	125.47	118.67	91.67	134.43	135.70

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Parks and Parkways	BO No.1 - Management, Planning and Operations	General Fund/Other Funds	1,607,831	649,953**	2,257,784
Funded	Parks and Parkways	BO No. 6 – Special Operations	General Fund	638,037	-	638,037
Funded	Parks and Parkways	BO No. 2 – Grounds Maintenance Operations	General Fund	4,463,692	-	4,463,692
Funded	Parks and Parkways	BO No. 4 – Major Parks Operations	General Fund	203,075	-	203,075
Funded	Parks and Parkways	Tree Trimming & Maintenance	General Fund	350,000	-	350,000
Funded	Parks and Parkways	BO No. 3 – Urban Forestry Operations	General Fund	531,811	-	531,811
Funded	Parks and Parkways	BO No. 5 – Golf Course Operations	General Fund/Other Funds	609,167	600,000	1,209,167
Total Recommended Funding Level				8,403,613	1,249,953	9,653,566
Not Funded	Parks and Parkways	BO No. 10 – Golf Course Service Restoration and Expansion Offer	General Fund	678,163		678,163
Not Funded	Parks and Parkways	BO No. 11 – Special Operations Service Restoration and Expansion Offer	General Fund	168,403	-	168,403
Not Funded	Parks and Parkways	BO No. 12 – Lafitte Corridor Maintenance Service Expansion Offer	General Fund	225,000	-	225,000
Not Funded	Parks and Parkways	BO No. 13 – CDBG Tree Planting Project Offer	General Fund	1,350,000	-	1,350,000
Not Funded	Parks and Parkways	BO No. 14 – Major Corridor and ROW Tree Trimming and Removal Service Offer	General Fund	475,000	-	475,000
Not Funded	Parks and Parkways	BO No. 15 – I-10 Raised Median Maintenance Contract Service Offer	General Fund	250,000	-	250,000
Not Funded	Parks and Parkways	BO No. 16 – Departmental Equipment Request Offer	General Fund	1,296,842	-	1,296,842
Not Funded	Parks and Parkways	BO No. 17 – GIS Based Public Tree Inventory Project Offer	General Fund	226,400	-	226,400
Not Funded	Parks and Parkways	BO No. 18 – Park Lighting Repairs and Maintenance Offer	General Fund	285,000	-	285,000
Not Funded	Parks and Parkways	BO No. 19 – Management, Planning and Operations Service Restoration/ Expansion Offer	General Fund	51,006	-	51,006
Not Funded	Parks and Parkways	BO No. 20 Enhanced Median and Right-of-Way Cleanliness Offer	General Fund	3,022,909	-	3,022,909

Not Funded	Parks and Parkways	BO No. 7 – Urban Forestry Service Restoration/ Expansion Offer	General Fund	744,370	-	744,370
Not Funded	Parks and Parkways	BO No. 8 Grounds Maintenance Service Restoration and Expansion Offer	General Fund	1,917,971	-	1,917,971
Not Funded	Parks and Parkways	BO No. 9 – Major Parks Service Restoration and Expansion Offer	General Fund	313,894	-	313,894
Unfunded Program Total				11,004,958	-	11,004,958

**\$249,953 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- BO No. 1 Management, Planning and Operations: The Director's Office (including Administration, Operations and Planning & Design) guides and directs the Parks and Parkways' programs, staff and services; and is also responsible for the preparation and submittal of the department's operating and capital budgets.
- BO No. 6 – Special Operations: The Special Operations Program Offer supports the Green House which, at considerable savings, propagates the city's ornamental neutral ground plants/flowers. The offer also provides for the maintenance of Parkways' buildings and facilities (including basic electrical and plumbing repairs), and provides funds for the installation of temporary parade route fencing to protect planted areas through it's Facilities Maintenance section. This offer also supports one of the city's only in-house groups of skilled and experienced CDL drivers.
- BO No. 2 - Grounds Maintenance Operations: The Grounds Maintenance Division is responsible for maintaining the turf and shrubs, and for the removal of litter from parks, neutral grounds, public buildings and green spaces.
- BO No. 4 – Major Parks Operations: The Major Parks program offer is responsible for the security and maintenance of the restrooms, shelters, parking areas, walkways, aquatic areas and other amenities of the city's two large regional parks: Brechtel Memorial Park and Louis Armstrong Park.
- BO No. 3 - Urban Forestry Operations: The Urban Forestry Division is responsible for maintaining and preserving all city trees through trimming, root pruning and 24-hour emergency removals. Trees in parks, playgrounds and on the grounds of city buildings, trees within the City's rights-of-way, and trees on medians are all considered "City Trees."
- BO No. 5 - Golf Course Operations: The Golf Course Operations offer is responsible for the maintenance and upkeep of the recently fully-renovated Joseph M. Bartholomew Memorial Golf Course in Pontchartrain Park including all personnel, supplies and equipment associated with green-side operations (including golf cart and course mowing equipment leasing) as well as the club house staff.

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	5,932,989	6,665,868	7,146,337	480,469
OTHER OPERATING	1,700,128	2,356,745	2,507,229	150,484
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,633,117	\$9,022,613	\$9,653,566	\$630,953

SOURCE OF FUNDING

GENERAL FUND	6,859,928	7,780,195	8,403,613	623,418
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, SPC REV., TRUST FUNDS	695,087	1,000,000	1,000,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	78,102	242,418	249,953	7,535
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$7,633,117	\$9,022,613	\$9,653,566	\$630,953

PARKWAY

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	370,530	2,136	0	372,666
6210 PLANNING & DESIGN	283,078	1,739	0	284,817
6221 ADMINISTRATION	226,013	101,331	0	327,344
6222 BUILDING MAINTENANCE	189,681	0	0	189,681
6224 GRASS CUTTING MILLAGE	366,681	0	0	366,681
6231 OPERATIONS ADMINISTRATION	606,175	16,829	0	623,004
6232 NURSERY & PARK SECURITY	111,870	0	0	111,870
6241 TREE TRIMMING MILLAGE	0	56,393	0	56,393
6242 TREE MAINTENANCE	475,418	0	0	475,418
6243 GROUNDS MAINTENANCE	3,137,786	1,165,397	0	4,303,183
6250 GOLF COURSES	47,466	0	0	47,466
6251 GOLF COURSE PONTCHARTRAIN PARK	483,184	0	0	483,184
6252 GOLF COURSE BRECHTEL PARK	97,955	28,028	0	125,983
6255 ARMSTRONG PARK	43,739	0	0	43,739
6261 NURSERY & GREENHOUSE	212,392	0	0	212,392
6263 HEAVY EQUIPMENT	235,964	0	0	235,964
6280 CHEF HIGHWAY PROJECT	58,405	85,423	0	143,828
001 GENERAL FUND TOTAL	6,946,337	1,457,276	0	8,403,613
203 JOE BARTHOLOMEW GOLF COURSE				
6251 GOLF COURSE PONTCHARTRAIN PARK	200,000	400,000	0	600,000
203 JOE BARTHOLOMEW GOLF COURSE TOTAL	200,000	400,000	0	600,000
308 PLANT A TREE CAMPAIGN				
6201 SUPERINTENDENT'S OFFICE	0	400,000	0	400,000
308 PLANT A TREE CAMPAIGN TOTAL	0	400,000	0	400,000
FEM FED DEPARTMENT OF EMERGENCY				
6210 PLANNING & DESIGN	0	249,953	0	249,953

PARKWAY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	249,953	0	249,953
DEPARTMENT TOTAL	\$7,146,337	\$2,507,229	\$0	\$9,653,566

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015 -2016	
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	285,328	324,869	372,666	47,797
6210	PLANNING & DESIGN	261,477	271,149	284,817	13,668
6221	ADMINISTRATION	171,280	318,592	327,344	8,752
6222	BUILDING MAINTENANCE	181,523	183,549	189,681	6,132
6224	GRASS CUTTING MILLAGE	298,015	292,020	366,681	74,661
6231	OPERATIONS ADMINISTRATION	556,475	604,083	623,004	18,921
6232	NURSERY & PARK SECURITY	82,022	98,691	111,870	13,179
6241	TREE TRIMMING MILLAGE	56,393	56,393	56,393	0
6242	TREE MAINTENANCE	386,103	453,936	475,418	21,482
6243	GROUNDS MAINTENANCE	3,435,137	3,813,891	4,303,183	489,292
6250	GOLF COURSES	36,019	43,984	47,466	3,482
6251	GOLF COURSE PONTCHARTRAIN PARK	392,258	626,610	483,184	(143,426)
6252	GOLF COURSE BRECHTEL PARK	85,097	115,756	125,983	10,227
6255	ARMSTRONG PARK	25,721	38,681	43,739	5,058
6261	NURSERY & GREENHOUSE	189,514	192,241	212,392	20,151
6263	HEAVY EQUIPMENT	223,048	205,902	235,964	30,062
6280	CHEF HIGHWAY PROJECT	194,518	139,848	143,828	3,980
001 GENERAL FUND TOTAL		6,859,928	7,780,195	8,403,613	623,418
203 JOE BARTHOLOMEW GOLF COURSE					
6251	GOLF COURSE PONTCHARTRAIN PARK	406,374	600,000	600,000	0
203 JOE BARTHOLOMEW GOLF COURSE TOTAL		406,374	600,000	600,000	0
308 PLANT A TREE CAMPAIGN					
6201	SUPERINTENDENT'S OFFICE	288,713	400,000	400,000	0
308 PLANT A TREE CAMPAIGN TOTAL		288,713	400,000	400,000	0
FEM FED DEPARTMENT OF EMERGENCY					
6210	PLANNING & DESIGN	78,102	242,418	249,953	7,535

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
FEM FED DEPARTMENT OF EMERGENCY TOTAL	78,102	242,418	249,953	7,535
DEPARTMENT TOTAL	\$7,633,117	\$9,022,613	\$9,653,566	\$630,953

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U00	1.00	1.00	0.00
DEPUTY DIRECTOR, PARKS AND PARKWAYS	U66	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		4.00	4.00	0.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
LANDSCAPE ARCHITECT	59	1.00	1.00	0.00
LANDSCAPE ARCHITECT	79	1.00	1.00	0.00
CITY PLANNER	71	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	0.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
6221 ADMINISTRATION TOTAL		3.00	3.00	0.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	66	1.00	1.00	0.00
SENIOR MAINTENANCE WELDER	69	2.00	2.00	0.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	0.00
6224 GRASS CUTTING MILLAGE				
LABORER	24	1.00	1.00	0.00
LABORER	41	2.00	2.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
GROUNDSKEEPER III	50	4.00	4.00	0.00
6224 GRASS CUTTING MILLAGE TOTAL		8.00	8.00	0.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	54	0.49	0.49	0.00

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
SENIOR OFFICE SUPPORT SPECIALIST	56	0.49	0.49	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	4.00	4.00	0.00
6231 OPERATIONS ADMINISTRATION TOTAL		7.98	7.98	0.00
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
SECURITY SUPERVISOR	63	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	41	2.00	2.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	1.00	1.00	0.00
6242 TREE MAINTENANCE TOTAL		9.00	9.00	0.00
6243 GROUNDS MAINTENANCE				
LABORER	24	7.00	7.00	0.00
LABORER	41	26.00	26.00	0.00
GARDENER II	44	1.00	1.00	0.00
GROUNDSKEEPER II	45	6.00	6.00	0.00
GROUNDSKEEPER III	36	1.00	1.00	0.00
GROUNDSKEEPER III	50	15.49	15.49	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	3.20	3.20	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	3.00	3.00	0.00
EQUIPMENT OPERATOR III	58	3.00	3.00	0.00
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		67.69	67.69	0.00
6250 GOLF COURSES				
GROUNDSKEEPER III	50	1.00	1.00	0.00
6250 GOLF COURSES TOTAL		1.00	1.00	0.00

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
6251 GOLF COURSE PONTCHARTRAIN PARK				
OFFICE ASSISTANT, TRAINEE	40	6.03	6.03	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
LABORER	41	4.00	4.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
6251 GOLF COURSE PONTCHARTRAIN PARK TOTAL		13.03	13.03	0.00
6252 GOLF COURSE BRECHTEL PARK				
LABORER	41	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	0.00
6255 ARMSTRONG PARK				
LABORER	41	1.00	1.00	0.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	0.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	45	2.00	2.00	0.00
GROUNDSKEEPER III	50	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	0.00
6263 HEAVY EQUIPMENT				
LABORER	41	2.00	2.00	0.00
GROUNDSKEEPER III	50	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		135.70	135.70	0.00
DEPARTMENT TOTAL		135.70	135.70	0.00





New Orleans Public
Library

Mission Statement

Inspire the individuals and enrich the community through access to information, resources, technology and programming that is delivered by knowledgeable and creative staff.

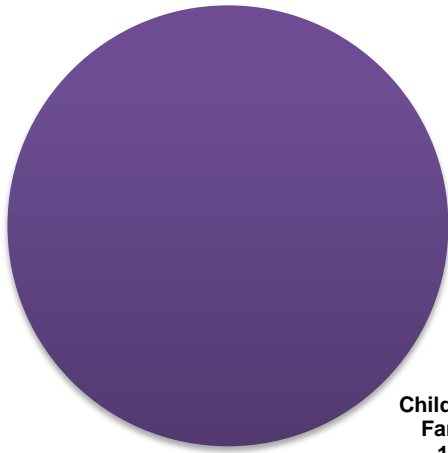
Vision Statement

Be a source of information, inspiration and enrichment to the community. The 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.

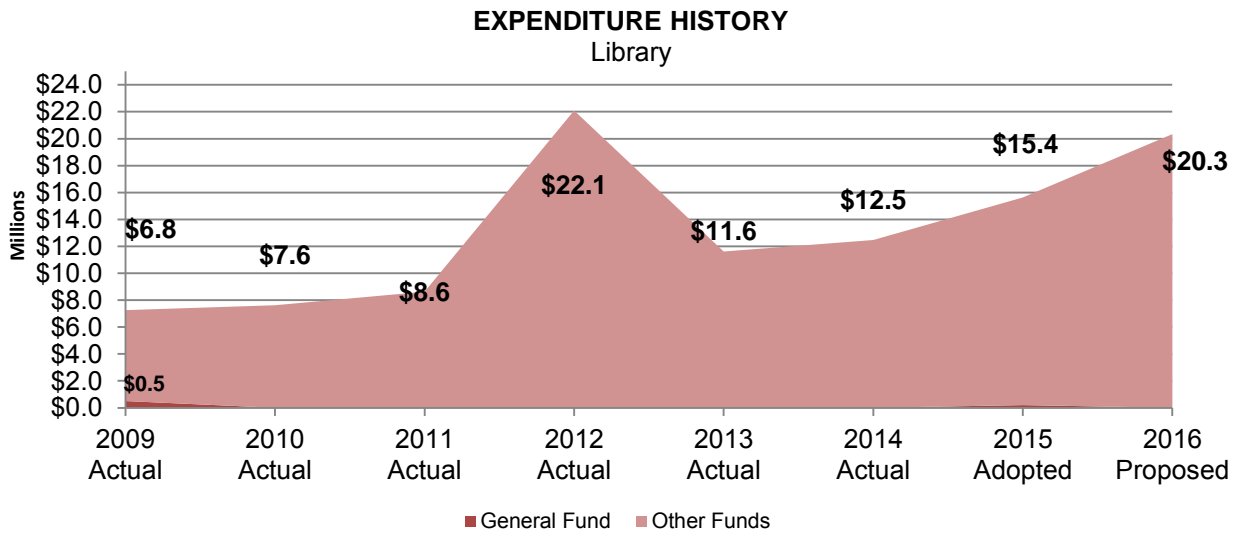
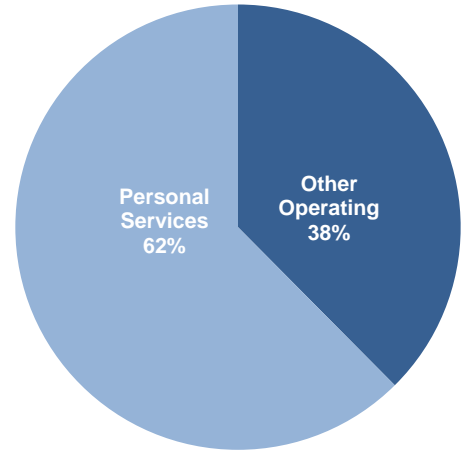
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of items circulated (checked out)	580,617	277,133	1,100,000	1,100,000
Number of visits to library facilities	665,393	512,500	1,025,000	1,200,000
Percent of population who are active library cardholders	29%	30%	30%	30%
Number of children registered for the Summer Reading Program	6,137	5,000	5,000	6,000
Number of teenagers registered for the Teen Summer Reading Program	1,242	900	900	1,000

Funding Summary



Children and Families
100%



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$501,202	\$0	\$32,494	\$90	\$0	\$0	\$200,000	\$0
Total Funding	7,258,720	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	15,632,936	20,341,504
#FTEs*	114.16	139.16	139.50	139.50	151.60	170.75	175.42	220.60

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Library	Library Administration	Other Funds	-	20,341,504**	20,341,504
Funded Program Total				-	20,341,504	20,341,504

**\$3,057,504 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	9,298,318	9,686,461	12,700,000	3,013,539
OTHER OPERATING	3,171,739	5,946,475	7,641,504	1,695,029
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$12,470,057	\$15,632,936	\$20,341,504	\$4,708,568

SOURCE OF FUNDING

GENERAL FUND	0	200,000	0	(200,000)
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, SPC REV., TRUST FUNDS	568	130,000	130,000	0
LIBRARY	12,420,222	12,422,623	17,160,000	4,737,377
LLE	0	0	0	0
FEDERAL GRANTS	49,267	2,858,438	3,051,504	193,066
STATE & LOCAL FOUNDATION GRANTS	0	21,875	0	(21,875)
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
TOTAL FUNDING	\$12,470,057	\$15,632,936	\$20,341,504	\$4,708,568

LIBRARY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	0	130,000	0	130,000
300 LIBRARY DONATIONS TRUST TOTAL	0	130,000	0	130,000
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	12,700,000	4,460,000	0	17,160,000
691 LIBRARY SPECIAL REVENUE FUND TOTAL	12,700,000	4,460,000	0	17,160,000
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	0	3,051,504	0	3,051,504
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	3,051,504	0	3,051,504
DEPARTMENT TOTAL	\$12,700,000	\$7,641,504	\$0	\$20,341,504

LIBRARY**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
001 GENERAL FUND				
6301 LIBRARY ADMINISTRATION	0	200,000	0	(200,000)
001 GENERAL FUND TOTAL	0	200,000	0	(200,000)
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	568	130,000	130,000	0
300 LIBRARY DONATIONS TRUST TOTAL	568	130,000	130,000	0
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	12,405,515	12,422,623	17,160,000	4,737,377
6330 PUBLIC SERVICES	14,707	0	0	0
691 LIBRARY SPECIAL REVENUE FUND TOTAL	12,420,222	12,422,623	17,160,000	4,737,377
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	49,267	2,858,438	3,051,504	193,066
FEM FED DEPARTMENT OF EMERGENCY TOTAL	49,267	2,858,438	3,051,504	193,066
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	0	21,875	0	(21,875)
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	21,875	0	(21,875)
DEPARTMENT TOTAL	\$12,470,057	\$15,632,936	\$20,341,504	\$4,708,568

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	28	5.50	5.50	0.00
OFFICE ASSISTANT I	44	3.49	3.49	0.00
OFFICE ASSISTANT II	46	4.00	4.00	0.00
OFFICE ASSISTANT III	48	3.49	3.49	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
OFFICE ASSISTANT IV	50	2.92	2.92	0.00
DUPLICATING ROOM SUPERVISOR	65	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	2.00	2.00	0.00
INFORMATION TECH SPEC I	48	0.50	0.50	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
LABORER	24	8.00	8.00	0.00
LABORER	41	13.00	13.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
PAINTER	58	1.00	1.00	0.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	76	1.00	1.00	0.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
MAINTENANCE ENGINEER	44	2.00	2.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
LIBRARY PAGE	23	1.50	1.50	0.00
LIBRARY PAGE	40	12.05	12.05	0.00
LIBRARY ASSOCIATE I	48	18.00	18.00	0.00
LIBRARY ASSOCIATE I	55	17.29	17.29	0.00
LIBRARY ASSOCIATE II	60	40.38	40.38	0.00
LIBRARY ASSOCIATE III	51	4.00	4.00	0.00
LIBRARY ASSOCIATE III	64	5.49	5.49	0.00
LIBRARY ASSOCIATE IV	68	1.00	1.00	0.00
LIBRARIAN I	51	6.50	6.50	0.00

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
LIBRARIAN I	64	7.00	7.00	0.00
LIBRARIAN II	59	2.00	2.00	0.00
LIBRARIAN II	71	17.00	17.00	0.00
LIBRARIAN III	65	2.00	2.00	0.00
LIBRARIAN III	77	5.00	5.00	0.00
LIBRARY BRANCH MANAGER II	81	5.00	5.00	0.00
LIBRARY BRANCH MANAGER I	63	1.00	1.00	0.00
LIBRARY BRANCH MANAGER I	75	7.00	7.00	0.00
LIBRARY BUREAU CHIEF	86	2.00	2.00	0.00
GROUNDS PATROL OFFICER	58	0.49	0.49	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
ASSISTANT CITY LIBRARIAN	U97	1.00	1.00	0.00
CITY LIBRARIAN	U03	1.00	1.00	0.00
6301 LIBRARY ADMINISTRATION TOTAL		220.60	220.60	0.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL		220.60	220.60	0.00
DEPARTMENT TOTAL		220.60	220.60	0.00





Historic District Landmarks
Commission/
Vieux Carré Commission

Introduction

As part of the permitting reform effort, the Vieux Carré Commission (VCC) and the Historic District Landmarks Commission (HDLC) will continue to work with the other departments located in the One Stop office on the 7th floor of City Hall to share resources and consolidate operations within a single location.

Mission Statement

Historic District 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 architecture, 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 District 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 affects positive change in blight reduction and violation enforcement in this important cultural district and prominent tourist attraction.

Performance Measures

Historic District Landmarks Commission:

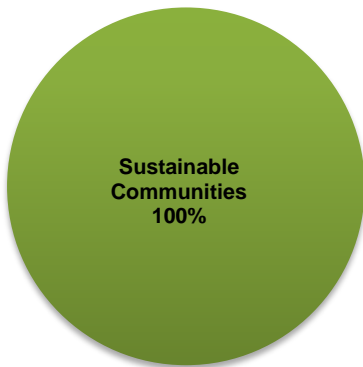
Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average number of days to review staff approvable applications	0.50	3	3	1
Percent of closed enforcement cases closed due to voluntary compliance	58%	Management Statistic	Management Statistic	Management Statistic

Vieux Carré Commission:

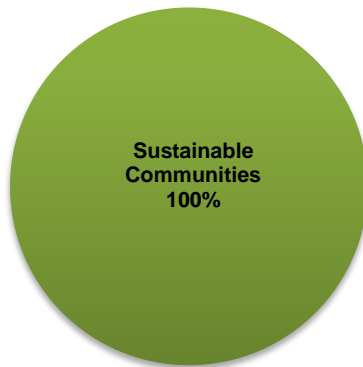
Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average number of days to review staff approvable applications	4.38	7	7	7
Percent of cases closed due to compliance	17%	Management Statistic	Management Statistic	Management Statistic

Funding Summary

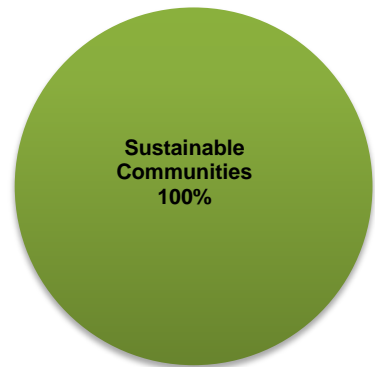
**Historic District
Landmarks Commission:**



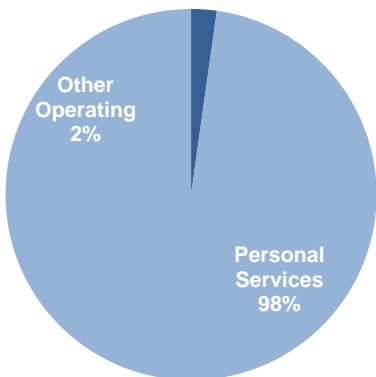
Vieux Carré Commission:



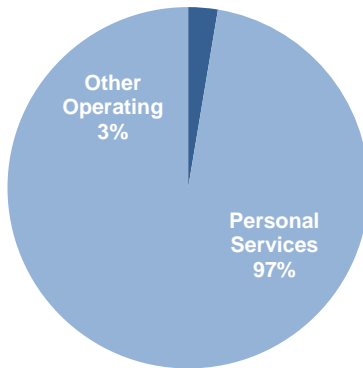
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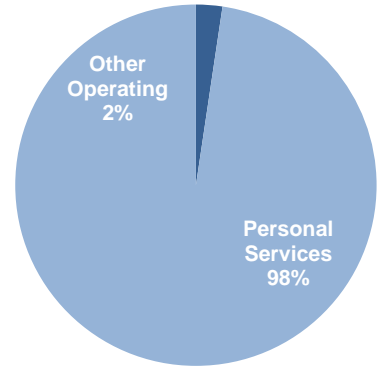
**Historic District
Landmarks Commission:**



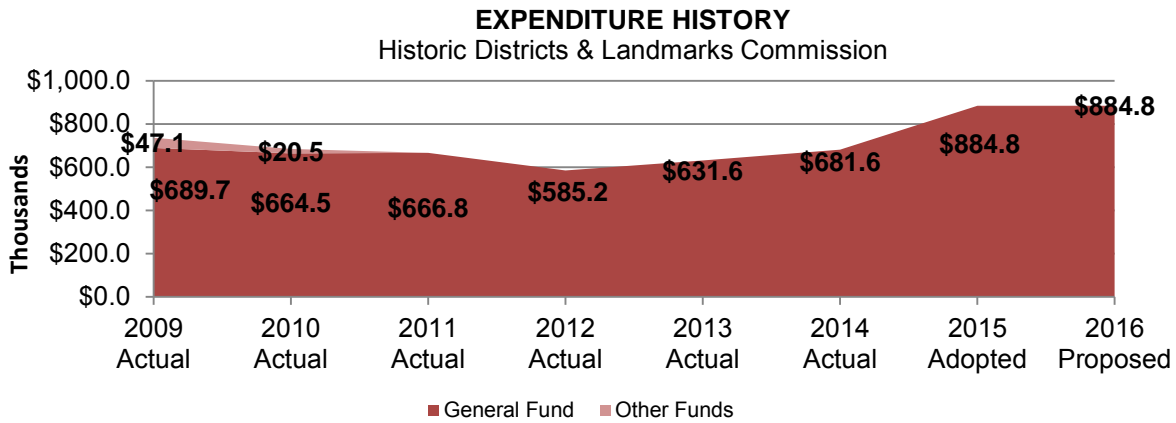
**Vieux Carré
Commission:**



Combined:



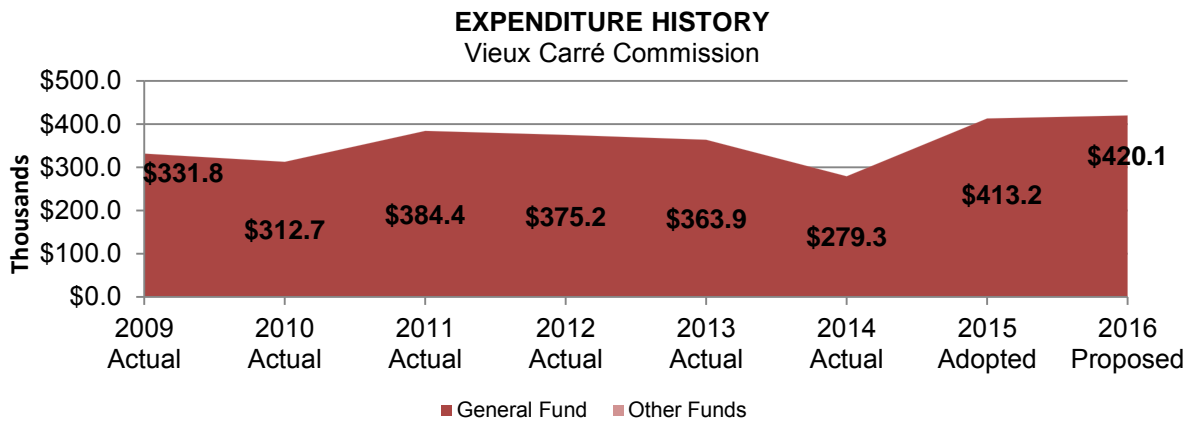
Historic District Landmarks Commission:



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$689,707	\$664,514	\$666,769	\$585,203	\$631,566	\$681,601	\$884,755	\$884,755
Total Funding	736,770	684,994	666,769	585,203	631,566	681,601	884,755	884,755
#FTEs*	10.00	10.00	10.00	10.00	7.00	7.00	7.00	11.00

* All Full Time Employees figures are adopted.

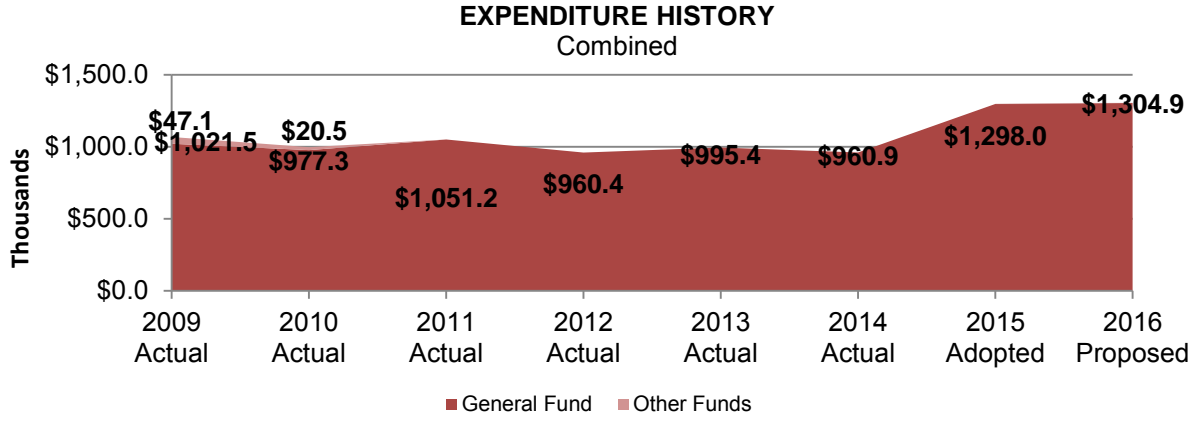
Vieux Carré Commission:



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$331,765	\$312,747	\$384,449	\$375,171	\$363,867	\$279,297	\$413,231	\$420,131
Total Funding	331,765	312,747	384,449	375,171	363,867	279,297	413,231	420,131
#FTEs*	6.00	5.00	9.50	5.00	4.00	4.00	6.00	6.00

* All Full Time Employees figures are adopted.

Combined:



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,021,472	\$977,261	\$1,051,218	\$960,374	\$995,433	\$960,898	\$1,297,986	\$1,304,886
Total Funding	1,068,535	997,741	1,051,218	960,374	995,433	960,898	1,297,986	1,304,886
#FTEs*	16.00	15.00	19.50	15.00	11.00	11.00	13.00	17.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Historic District Landmarks Commission: Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	HDLC	Core Services	General Fund	884,755	-	884,755
Total Recommended Funding Level				884,755	-	884,755

- Core Services: Provide for the operations of a City Department that staffs two separate Commissions responsible for regulating 14 local historic districts and 296 individual landmark properties.

Vieux Carré Commission: Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Vieux Carre Commission (VCC)	VCC Core Services	General Fund	420,131	-	420,131
Total Recommended Funding Level				420,131	-	420,131

- VCC Core Services: The offer provides VCC personnel/staffing sufficient to continue to performing plan reviews, permit issuance & public interaction at current levels, at the very least. However, as a result of greater acclimation to refinements of LAMA and the One-Stop operations, overall staff function and performance could be expected to improve. Inspections should increase along with follow-up enforcement; and the professional standard of all public hearing reports shall be maintained.

DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	666,022	865,105	865,105	0
OTHER OPERATING	15,579	19,650	19,650	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$681,601	\$884,755	\$884,755	\$0

SOURCE OF FUNDING				
GENERAL FUND	681,601	884,755	884,755	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$681,601	\$884,755	\$884,755	\$0

HISTORIC DIST LANDMARKS COMM.**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	865,105	19,650	0	884,755
001 GENERAL FUND TOTAL	865,105	19,650	0	884,755
DEPARTMENT TOTAL	\$865,105	\$19,650	\$0	\$884,755

HISTORIC DIST LANDMARKS COMM.**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016	
001 GENERAL FUND					
6450 HISTORIC DIST. LANDMARKS COMM.	681,601	884,755	884,755		0
001 GENERAL FUND TOTAL	681,601	884,755	884,755		0
FEM FED DEPARTMENT OF EMERGENCY					
6450 HISTORIC DIST. LANDMARKS COMM.	0	0	0		0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	0	0		0
DEPARTMENT TOTAL	\$681,601	\$884,755	\$884,755		\$0

HISTORIC DIST LANDMARKS COMM.**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
BUILDING INSPECTOR	63	1.00	1.00	0.00
BUILDING INSPECTOR II	72	2.00	2.00	0.00
BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
PRESERVATION ARCHITECT	79	1.00	1.00	0.00
ARCHITECTURAL HISTORIAN	72	2.00	2.00	0.00
SENIOR ARCHITECTURAL HISTORIAN	79	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		11.00	11.00	0.00
DEPARTMENT TOTAL		11.00	11.00	0.00

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
PERSONAL SERVICES	273,231	402,145	409,045	6,900
OTHER OPERATING	6,066	11,086	11,086	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$279,297	\$413,231	\$420,131	\$6,900

SOURCE OF FUNDING

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
GENERAL FUND	279,297	413,231	420,131	6,900
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$279,297	\$413,231	\$420,131	\$6,900

VIEUX CARRE COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	409,045	11,086	0	420,131
001 GENERAL FUND TOTAL	409,045	11,086	0	420,131
DEPARTMENT TOTAL	\$409,045	\$11,086	\$0	\$420,131

VIEUX CARRE COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	279,297	413,231	420,131	6,900
001 GENERAL FUND TOTAL	279,297	413,231	420,131	6,900
DEPARTMENT TOTAL	\$279,297	\$413,231	\$420,131	\$6,900

VIEUX CARRE COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING INSPECTOR	42	1.00	1.00	0.00
BUILDING INSPECTOR	63	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
ARCHITECTURAL HISTORIAN	51	1.00	1.00	0.00
DIRECTOR, VIEUX CARRE' COMMISSION	U70	1.00	1.00	0.00
6501 VIEUX CARRE COMMISSION TOTAL		6.00	6.00	0.00
001 GENERAL FUND TOTAL		6.00	6.00	0.00
DEPARTMENT TOTAL		6.00	6.00	0.00





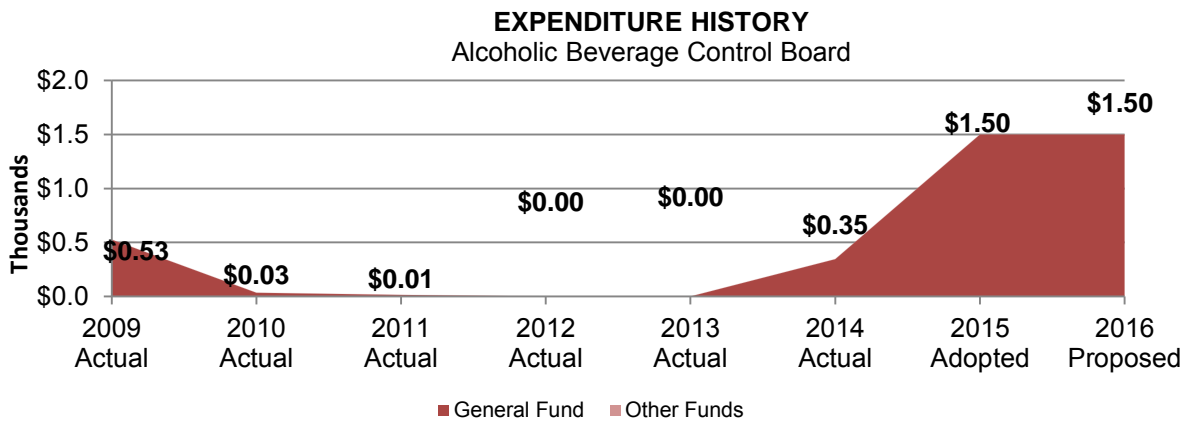
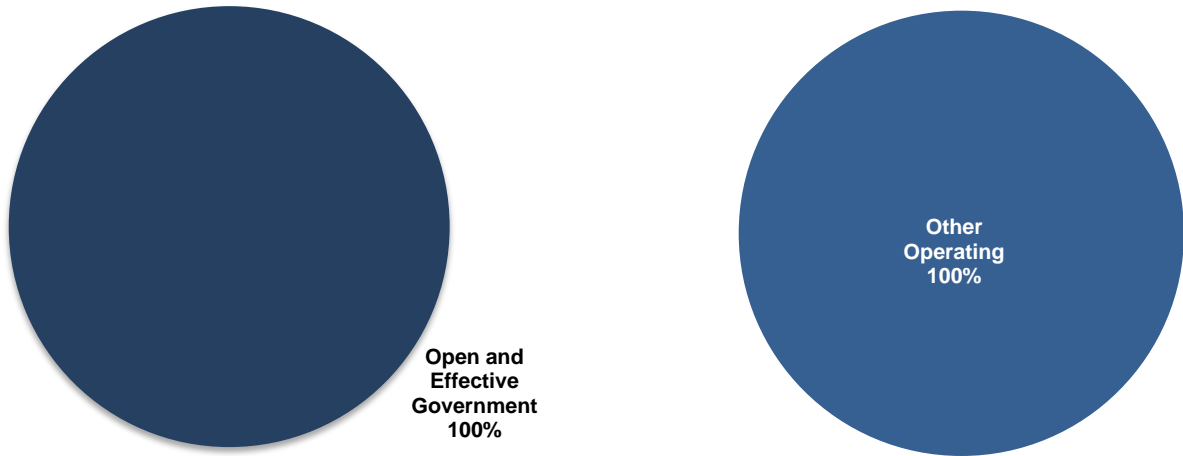
Alcoholic Beverage
Control Board

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$526	\$34	\$14	\$0	\$0	\$345	\$1,500	\$1,500
Total Funding	526	34	14	0	0	345	1,500	1,500
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Alcoholic Beverage Control Board	Alcoholic Beverage Control Board	General Fund	\$1,500	-	\$1,500
Total Recommended Funding Level				\$1,500	-	\$1,500

- 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 Ordinances.

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	345	1,500	1,500	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$345	\$1,500	\$1,500	\$0

SOURCE OF FUNDING				
GENERAL FUND	345	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$345	\$1,500	\$1,500	\$0

ALCOHOLIC BEVERAGE CONTR BRD.**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR BRD.**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	345	1,500	1,500	0
001 GENERAL FUND TOTAL	345	1,500	1,500	0
DEPARTMENT TOTAL	\$345	\$1,500	\$1,500	\$0





City Planning
Commission

Mission Statement

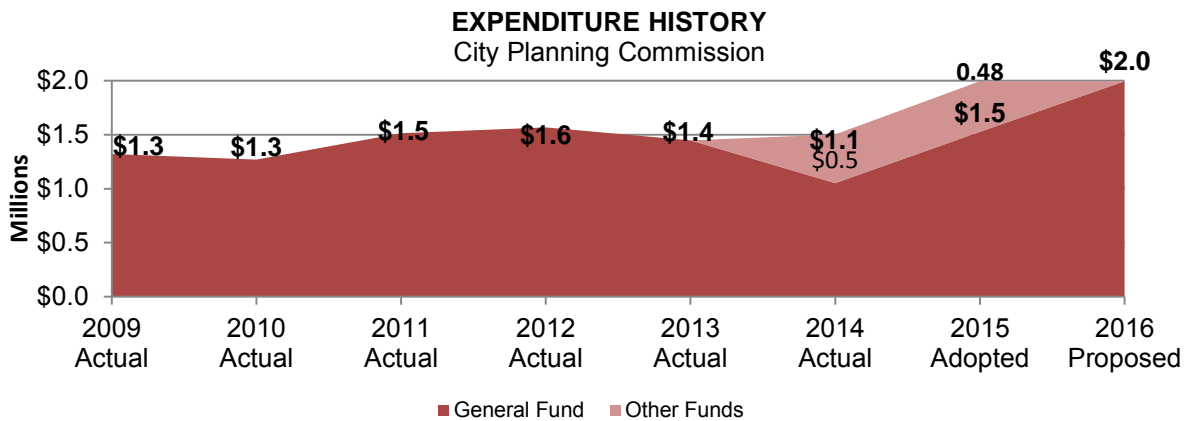
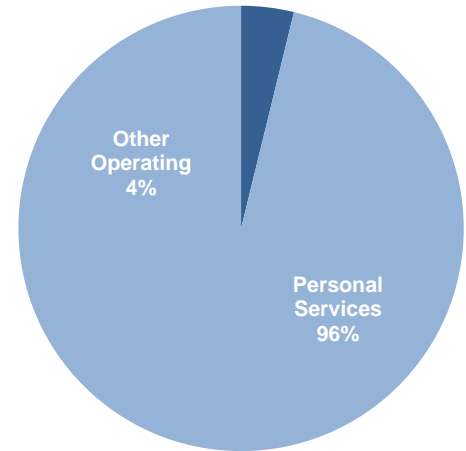
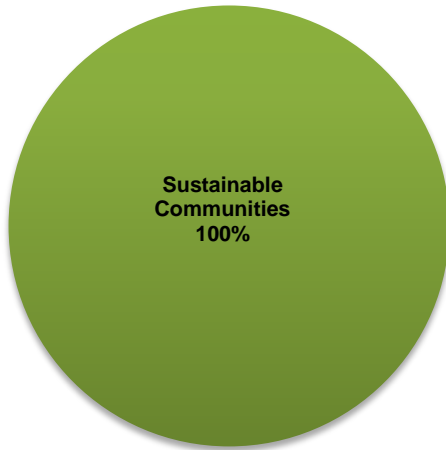
The mission of the City Planning Commission is to promote the public health, safety, and welfare of the New Orleans community through subdivision regulation, capital improvement plans, major street plans, and land use planning. The Commission also makes recommendations to the City Council on zoning matters,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

Performance Measures*

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average days from application submission to approval of draft plan– BZA variance	N/A	N/A	N/A	Establishing Baseline
Average days from application submission to approval of draft plan– Subdivision	N/A	N/A	N/A	Establishing Baseline
Average days from application submission to approval of draft plan– Zoning	N/A	N/A	N/A	Establishing Baseline
Average days from application re-submittal to final approval – BZA variance	N/A	N/A	N/A	Establishing Baseline
Average days from application re-submittal to final approval – Subdivision	N/A	N/A	N/A	Establishing Baseline
Average days from application re-submittal to final approval – Zoning	N/A	N/A	N/A	Establishing Baseline

*All categories state “Establishing Baseline” under the 2016 Target column because the City’s new Comprehensive Zoning Ordinance went into effect on August 12, 2015, and no development review data currently exists from which performance can be measured. Once the City Planning Commission has sufficient data under the new ordinance, it will be able to establish targets for the new CZO processes.

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,321,729	\$1,269,541	\$1,513,945	\$1,568,087	\$1,447,809	\$1,052,160	\$1,527,327	\$1,996,348
Total Funding	1,321,729	1,269,541	1,513,945	1,568,087	1,447,809	1,502,727	1,996,348	1,996,348
#FTEs*	19.49	18.49	22.49	20.49	21.49	20.49	17.00	22.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Planning Commission	CPC Core Services	General Fund	1,996,348	-	1,996,348
Total Recommended Funding Level				1,996,348	-	1,996,348

- Core Services: The City Planning Commission (CPC) is a nine member board whose mission is to provide high-quality customer service while protecting the health, safety, and welfare of New Orleans residents. The Charter mandates that the CPC to focus on issues related to the use or development of land. Each year the CPC reviews more than 500 land use applications. In the past, the CPC has effectively used its funds to regulate land use and encourage vibrant neighborhoods.

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	1,444,425	1,919,073	1,920,073	1,000
OTHER OPERATING	58,302	77,275	76,275	(1,000)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,502,727	\$1,996,348	\$1,996,348	\$0

SOURCE OF FUNDING				
GENERAL FUND	1,052,160	1,527,327	1,996,348	469,021
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	450,567	469,021	0	(469,021)
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
TOTAL FUNDING	\$1,502,727	\$1,996,348	\$1,996,348	\$0

CITY PLANNING COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	536,127	76,275	0	612,402
6713 LAND USE REGULATION	515,986	0	0	515,986
6714 BOARD OF ZONING ADJUSTMENTS	125,300	0	0	125,300
6717 DCDBG PLANNERS	338,527	0	0	338,527
6723 COMPREHENSIVE PLANNING	404,133	0	0	404,133
001 GENERAL FUND TOTAL	1,920,073	76,275	0	1,996,348
DEPARTMENT TOTAL	\$1,920,073	\$76,275	\$0	\$1,996,348

CITY PLANNING COMMISSION

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
6701 POLICY FORMULATION & ADMIN	427,928	506,727	612,402	105,675	
6713 LAND USE REGULATION	371,662	399,864	515,986	116,122	
6714 BOARD OF ZONING ADJUSTMENTS	(1,925)	47,524	125,300	77,776	
6717 DCDBG PLANNERS	0	0	338,527	338,527	
6723 COMPREHENSIVE PLANNING	254,495	573,212	404,133	(169,079)	
001 GENERAL FUND TOTAL	1,052,160	1,527,327	1,996,348	469,021	
LCD LA OFFICE OF COMMUNITY DEVELOP					
6717 DCDBG PLANNERS	450,567	469,021	0	(469,021)	
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	450,567	469,021	0	(469,021)	
DEPARTMENT TOTAL	\$1,502,727	\$1,996,348	\$1,996,348	\$0	

CITY PLANNING COMMISSION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	0.00
DIRECTOR OF PLANNING	U82	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		3.00	3.00	0.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
CITY PLANNER	71	1.00	1.00	0.00
SENIOR CITY PLANNER	59	1.00	1.00	0.00
SENIOR CITY PLANNER	76	1.50	1.50	0.00
PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
6713 LAND USE REGULATION TOTAL		7.50	7.50	0.00
6714 BOARD OF ZONING ADJUSTMENTS				
CITY PLANNER	71	2.00	2.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		2.00	2.00	0.00
6717 DCDBG PLANNERS				
CITY PLANNER	71	2.00	2.00	0.00
SENIOR CITY PLANNER	76	3.00	3.00	0.00
6717 DCDBG PLANNERS TOTAL		5.00	5.00	0.00
6723 COMPREHENSIVE PLANNING				
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
SENIOR CITY PLANNER	59	1.00	1.00	0.00
SENIOR CITY PLANNER	76	1.00	1.00	0.00
PLANNING ADMINISTRATOR	86	2.00	2.00	0.00
6723 COMPREHENSIVE PLANNING TOTAL		5.00	5.00	0.00
001 GENERAL FUND TOTAL		22.50	22.50	0.00
DEPARTMENT TOTAL		22.50	22.50	0.00



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

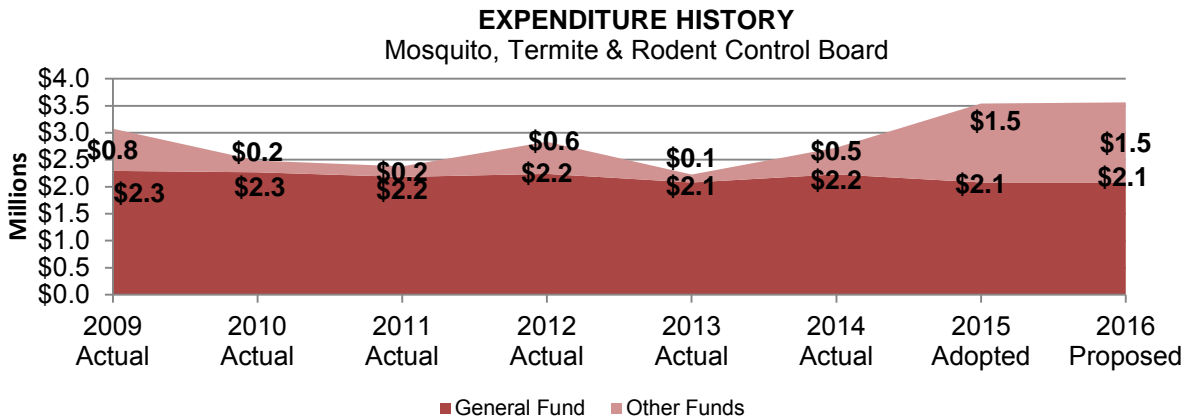
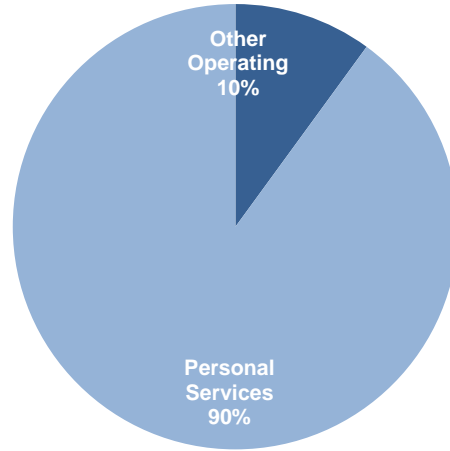
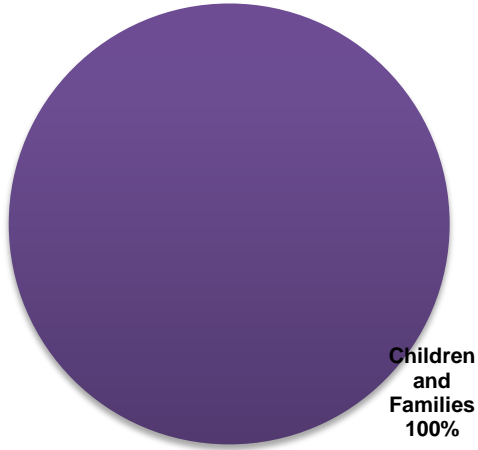
The City of New Orleans Mosquito, Termite, and Rodent Control Board has constructed a new state-of-the-art facility that houses its administrative, supervisory, technical, and field staff in one location to improve the Board's efficiency and productivity. It will continue to offer the citizens of New Orleans quality mosquito and rodent control services. This Board practices integrated pest management and emphasizes reducing the conditions that lead to mosquito and rodent infestations. The Board will continue to expand termite services it offers to the City of New Orleans and to the general public. Each year it continues to expand pest control services in City facilities. Its highly trained and licensed staff inspects, treats, and maintains the pest control services at City facilities.

In addition, we will continue geo-coding data as it relates to mosquito surveillance, mosquito control efforts, and 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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average number of business days to respond to rodent service requests	2.82	3	3	3
Number of reported rodent bites or disease transmission	0	Management Statistic	Management Statistic	Management Statistic
Average number of business days to respond to mosquito service requests	3.68	3	3	3
Number of reported cases of West Nile Virus and other arbovirus illness	0	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$2,293,307	\$2,266,744	\$2,180,692	\$2,237,800	\$2,078,352	\$2,229,101	\$2,078,507	\$2,078,507
Total Funding	3,074,438	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	3,541,603	3,562,757
#FTEs*	36.45	35.95	31.71	31.71	29.46	28.98	30.68	31.45

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mosquito and Termite Control	Mosquito, Termite, and Rodent Control Core Funding	General Fund/Other Funds	2,078,507	705,750**	2,784,257
Funded	Mosquito and Termite Control	Industry supported vector and termite control projects	Other Funds	-	325,000	325,000
Funded	Mosquito and Termite Control	Dow AgroSciences Product testing	Other Funds	-	57,000	57,000
Funded	Mosquito and Termite Control	Integrated Pest Management of city facilities	Other Funds	-	15,000	15,000
Funded	Mosquito and Termite Control	Subterranean termite control of public buildings	Other Funds	-	55,000	55,000
Funded	Mosquito and Termite Control	Termite Inspections	Other Funds	-	15,000	15,000
Funded	Mosquito and Termite Control	Vector management	Other Funds	-	100,000	100,000
Funded	Mosquito and Termite Control	Vector and urban pest control education and training	Other Funds	-	17,500	17,500
Funded	Mosquito and Termite Control	Special vector control projects	Other Funds	-	20,000	20,000
Funded	Mosquito and Termite Control	NOMTCB product line	Other Funds	-	8,000	8,000
Funded	Mosquito and Termite Control	West Virginia wood treatment	Other Funds	-	16,000	16,000
Funded	Mosquito and Termite Control	Jackson Barracks Termite Project	Other Funds	-	150,000	150,000
Total Recommended Funding Level				2,078,507	1,484,250	3,562,757
Not Funded	Mosquito and Termite Control	Assistant Director	General Fund	196,000		196,000
Not Funded	Mosquito and Termite Control	Fumigation of drywood termites of Arabella Fire Station	General Fund	20,000		20,000
Not Funded	Mosquito and Termite Control	Insecticides for mosquito control adulticiding	General Fund	135,000		135,000
Not Funded	Mosquito and Termite Control	Landing gear for Mosquito Control airplane	General Fund	35,000		35,000
Not Funded	Mosquito and Termite Control	Pest Control Inspector positions	General Fund	141,114		141,114
Not Funded	Mosquito and Termite Control	Subterranean termite Treatment for NORD and Police Dept buildings	General Fund	14,500		14,500
Not Funded	Mosquito and Termite Control	Subterranean termite treatment for Parks and Parkways property	General Fund	20,052		20,052
Unfunded Program Total				561,666	-	561,666

**\$530,750 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Mosquito, Termite, and Rodent Control Core Funding: The core provides manpower and partial funding to manage populations of mosquitoes, rodents in New Orleans, termite and pest control for city properties. Integrated pest management methods are used.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	1,940,979	1,992,479	2,056,052	63,573
OTHER OPERATING	782,890	1,549,124	1,506,705	(42,419)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,723,869	\$3,541,603	\$3,562,757	\$21,154

SOURCE OF FUNDING

GENERAL FUND	2,229,101	2,078,507	2,078,507	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, SPC REV., TRUST FUNDS	187,744	712,000	803,500	91,500
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	307,024	648,615	530,750	(117,865)
STATE & LOCAL FOUNDATION GRANTS	0	102,481	150,000	47,519
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
TOTAL FUNDING	\$2,723,869	\$3,541,603	\$3,562,757	\$21,154

N O MOSQUITO CONTROL BRD.

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	1,870,052	208,455	0	2,078,507
001 GENERAL FUND TOTAL	1,870,052	208,455	0	2,078,507
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	0	175,000	0	175,000
6856 Industry	25,000	300,000	0	325,000
6861 DAS	0	57,000	0	57,000
6862 Integrated Pest Management	0	15,000	0	15,000
6863 Termite State Services	0	55,000	0	55,000
6864 Termite Inspections	0	15,000	0	15,000
6865 Vector-Mgmt Pest Projects	75,000	25,000	0	100,000
6866 Education - Training	0	17,500	0	17,500
6867 Special Projects	0	20,000	0	20,000
6868 Termite Product Line	0	8,000	0	8,000
6871 WEST VIRGINIA WOOD TESTING	16,000	0	0	16,000
237 TERMITE CONTROL PROPRIETARY FD TOTAL	116,000	687,500	0	803,500
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	0	530,750	0	530,750
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	530,750	0	530,750
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT	70,000	80,000	0	150,000
LMD LA MILITARY DEPARTMENT TOTAL	70,000	80,000	0	150,000
DEPARTMENT TOTAL	\$2,056,052	\$1,506,705	\$0	\$3,562,757

N O MOSQUITO CONTROL BRD.

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
6850 MOSQUITO CONTROL UNIT	2,229,101	2,078,507	2,078,507		0
001 GENERAL FUND TOTAL	2,229,101	2,078,507	2,078,507		0
237 TERMITE CONTROL PROPRIETARY FD					
6850 MOSQUITO CONTROL UNIT	42,901	250,000	175,000		(75,000)
6856 Industry	79,772	300,000	325,000		25,000
6861 DAS	20,232	70,000	57,000		(13,000)
6862 Integrated Pest Management	5,735	7,000	15,000		8,000
6863 Termite State Services	200	10,000	55,000		45,000
6864 Termite Inspections	2,012	4,000	15,000		11,000
6865 Vector-Mgmt Pest Projects	9,357	45,000	100,000		55,000
6866 Education - Training	9,936	6,000	17,500		11,500
6867 Special Projects	11,826	12,000	20,000		8,000
6868 Termite Product Line	5,773	8,000	8,000		0
6871 WEST VIRGINIA WOOD TESTING	0	0	16,000		16,000
237 TERMITE CONTROL PROPRIETARY FD TOTAL	187,744	712,000	803,500		91,500
EPA ENVIRONMENTAL PROTECTION AGENCY					
6870 SCHOOL INTEGRATED PEST MGMT	61,114	0	0		0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	61,114	0	0		0
FEM FED DEPARTMENT OF EMERGENCY					
6850 MOSQUITO CONTROL UNIT	245,910	648,615	530,750		(117,865)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	245,910	648,615	530,750		(117,865)
LMD LA MILITARY DEPARTMENT					
6872 JACKSON BARRACKS PROJECT	0	101,481	150,000		48,519

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

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
LMD LA MILITARY DEPARTMENT TOTAL	0	101,481	150,000	48,519
PRIV LOCAL FOUNDATION GRANTS				
6871 WEST VIRGINIA WOOD TESTING	0	1,000	0	(1,000)
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	1,000	0	(1,000)
DEPARTMENT TOTAL	\$2,723,869	\$3,541,603	\$3,562,757	\$21,154

N O MOSQUITO CONTROL BRD.

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	63	3.00	3.00	0.00
AUTOMOTIVE MECHANIC II	58	0.95	0.95	0.00
ENTOMOLOGIST I	81	1.49	1.49	0.00
RESEARCH ENTOMOLOGIST	88	2.49	2.49	0.00
PEST CONTROL INSPECTOR I	32	1.00	1.00	0.00
PEST CONTROL INSPECTOR I	51	1.00	1.00	0.00
PEST CONTROL INSPECTOR II	56	3.79	3.79	0.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	13	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	68	2.00	2.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	88	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	58	1.00	1.00	0.00
PEST CONTROL SPECIALIST I	66	7.00	7.00	0.00
PEST CONTROL SPECIALIST III	70	2.99	2.99	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		28.71	28.71	0.00
001 GENERAL FUND TOTAL		28.71	28.71	0.00
237 TERMITE CONTROL PROPRIETARY FD				
6856 Industry				
PEST CONTROL SPECIALIST I	46	0.49	0.49	0.00
6856 Industry TOTAL		0.49	0.49	0.00
6865 Vector-Mgmt Pest Projects				
PEST CONTROL INSPECTOR I	32	1.75	1.75	0.00
6865 Vector-Mgmt Pest Projects TOTAL		1.75	1.75	0.00
6871 WEST VIRGINIA WOOD TESTING				
PEST CONTROL INSPECTOR I	32	0.50	0.50	0.00
6871 WEST VIRGINIA WOOD TESTING TOTAL		0.50	0.50	0.00
237 TERMITE CONTROL PROPRIETARY FD TOTAL		2.74	2.74	0.00
DEPARTMENT TOTAL		31.45	31.45	0.00





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.

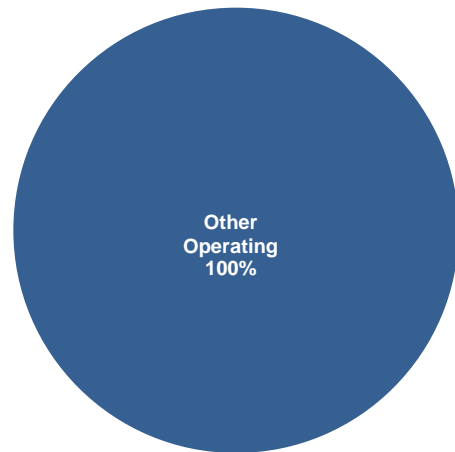
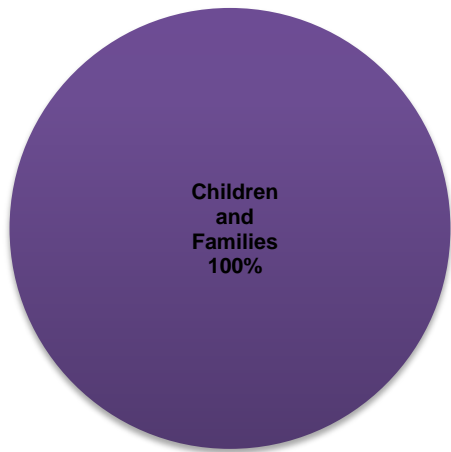
Vision Statement

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.

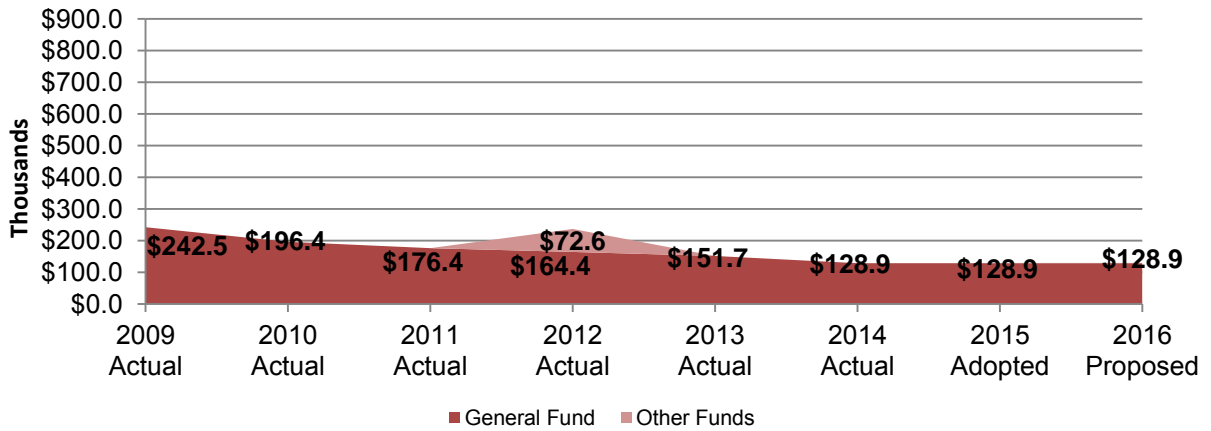
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
General attendance	127,489	102,018	200,000	225,000
School children attendance	7,420	6,965	10,000	12,000
Pre-K attendance	348	220	440	440

Funding Summary



EXPENDITURE HISTORY New Orleans Museum of Art



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$242,499	\$196,425	\$176,400	\$164,417	\$151,683	\$128,931	\$128,931	\$128,931
Total Funding	242,499	196,425	176,400	237,008	151,683	128,931	128,931	128,931
#FTEs*	15.50	14.50	12.50	12.50	10.50	8.50	8.50	8.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	New Orleans Museum of Art	New Orleans Museum of Art Operating	General Fund	128,931	-	128,931
Total Recommended Funding Level				128,931	-	128,931
Not Funded	New Orleans Museum of Art	Mini Masters Expansion	General Fund	50,000	-	50,000
Unfunded Program Total				50,000	-	50,000

- New Orleans Museum of Art Operating: The Mission of the New Orleans Museum of Art is to inspire the love of art; to collect, preserve, exhibit and present excellence in the visual arts; to educate, challenge and engage a diverse public. With continued support from the City of New Orleans, NOMA provides educational initiatives to engage regional school children, as well as members of the community. NOMA programming provides an educational and cultural experience to all visitors. NOMA also offers free school trip visits for students and also offers free admission to all visitors on Wednesdays. Sustained City funding helps to provide these services to the residents and visitors of New Orleans.

DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	128,931	128,931	128,931	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$128,931	\$128,931	\$128,931	\$0

SOURCE OF FUNDING				
GENERAL FUND	128,931	128,931	128,931	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$128,931	\$128,931	\$128,931	\$0

N O MUSEUM OF ART**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	0	128,931	0	128,931
001 GENERAL FUND TOTAL	0	128,931	0	128,931
DEPARTMENT TOTAL	\$0	\$128,931	\$0	\$128,931

N O MUSEUM OF ART**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	128,931	128,931	128,931	0
001 GENERAL FUND TOTAL	128,931	128,931	128,931	0
DEPARTMENT TOTAL	\$128,931	\$128,931	\$128,931	\$0



Miscellaneous

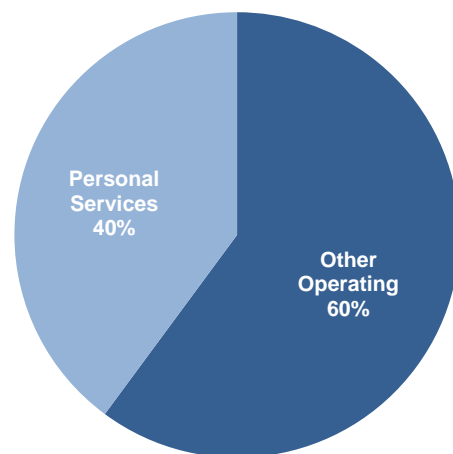
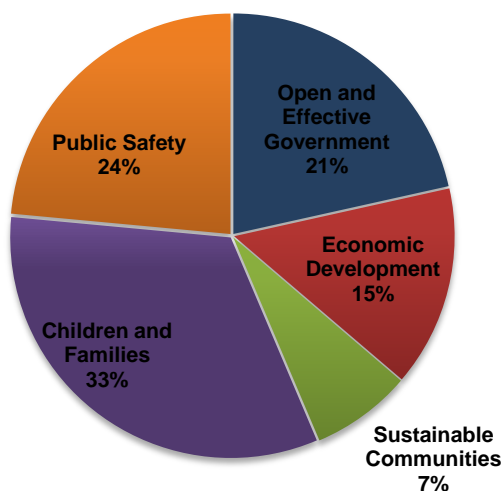
Mission Statement

Miscellaneous departments are divisions not in the City Charter. Various departments oversee the day-to-day functioning of these divisions.

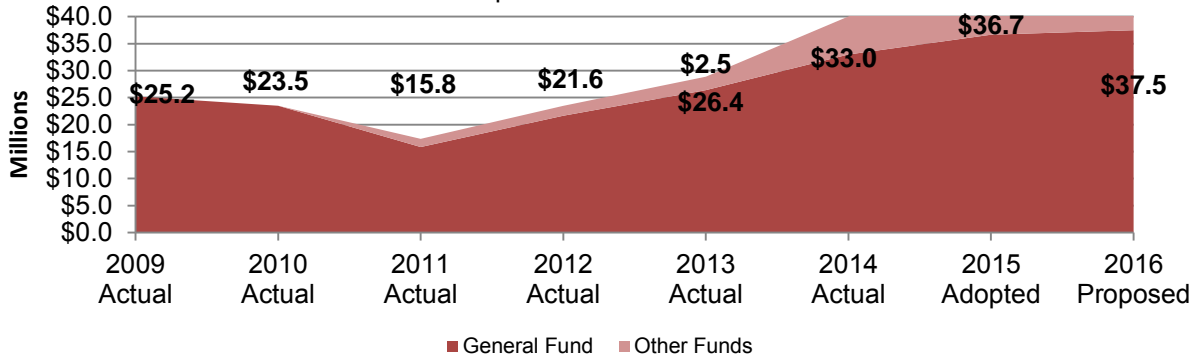
Performance Measures

Department	Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Public Defender	Number of new cases	8,001	Management Statistic	Management Statistic	Management Statistic
Public Defender	Cumulative case workload	12799	Management Statistic	Management Statistic	Management Statistic
Public Defender	Cumulative misdemeanor case workload per staff attorney	879	450	450	450
Public Defender	Cumulative felony case workload per staff attorney	233	200	200	200
Public Defender	Cumulative capital case workload per staff attorney	7	5	5	5
Public Defender	Number of clients served through the OPD Client Services Division	291	Management Statistic	Management Statistic	Management Statistic
Public Defender	Number of clients served who were indicted through the Group Violence Reduction Strategy	0	Management Statistic	Management Statistic	Management Statistic

Funding Summary



EXPENDITURE HISTORY
Department of Miscellaneous



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$25,220,591	\$23,490,664	\$15,839,608	\$21,640,893	\$26,383,934	\$32,985,161	\$36,654,556	\$37,487,713
Total Funding	25,220,591	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	49,556,854	58,183,540
#FTEs*	108.74	109.49	165.91	170.91	206.66	192.16	231.58	292.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	LSU and Southern University Agricultural Center (Civic Affairs)	General Fund	101,150	-	101,150
Funded	Miscellaneous	Total Community Action Core Offer 2016	General Fund	42,451	-	42,451
Funded	Miscellaneous	Orleans Parish Veterans Affairs (Louisiana Dept. of Veterans Affairs)	General Fund	9,000	-	9,000
Total Recommended Funding Level				152,601	-	152,601

- **LSU and Southern University Agricultural Center:** The LSU/SU AgCenter provides research-based educational programs to residents of Orleans parish in areas of 4-H youth development, nutrition, gerontology, parenting, and horticulture. These programs are conducted by AgCenter faculty domiciled in Orleans parish Extension office. Staff partner and collaborate with community agencies, schools and churches to reach residents. These programs improve the health and economic well-being of residents who participate. They will save money, use best gardening practices, and provide safe nurturing environment for

their children. The AgCenter's program success is measured using written surveys, advisory process, behavior checklists, and client feedback.

- Total Community Action Core Offer: The TCA Program is to reduce hunger by providing nutritional food items to low-income families in the targeted low-income neighborhoods of Lower 9th, Desire, St. Bernard/7th Ward, Little Woods, Algiers (Lower Coast and McDonalville areas) and Hollygrove, Gert-Town and Zion City via pantry services and in partnership with Second Harvest, USDA Commodities and local churches in the target area. In addition to food supplements, nutrition education and healthy foods demonstrations will be a key component to help reduce the food insecurity in our target areas.
- Orleans Parish Veterans Affairs: Dept. of Veterans Affairs provides information to Veterans and their dependents through the news media and internet about benefits to which they are entitled including medical services, compensation, pension programs, education, home loans, employment, additional benefits for patients in a nursing home, and insurance benefits.

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Workforce Development Summer Program	General Fund	800,000	-	800,000
Funded	Miscellaneous	Regional and National Partnerships	General Fund	300,000	-	300,000
Funded	Miscellaneous	Tax Increment Financing	General Fund/Other Funds	4,010,000	400,000	4,410,000
Funded	Miscellaneous	Arts Council of New Orleans 2016 Core Offer	General Fund	405,000	-	405,000
Funded	Miscellaneous	Mayor's Military Advisory Committee 2016 (MMAC)	General Fund	7,000	-	7,000
Total Recommended Funding Level				5,522,000	400,000	5,922,000

- Workforce Development Summer Program: The Mayor's Summer Youth Employment Program will provide quality summer experience for 570 local youth ages 14-21. Experience focuses on creating a career ready workforce.
- Regional and National Partnerships: Provides funds for City participation in various national organizations. This encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.
- Tax Increment Financing: Funds all Tax Increment Financing efforts for the City.
- Arts Council of New Orleans: Administers the Community Arts Grants Program providing arts grants to nonprofit organizations that impact New Orleans' residents and visitors.
- Mayor's Military Advisory Committee: Supports and advises the NO Military Complex and commands. Actively prepares justification response for DOD base realignment and closures.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	New Orleans Council on Aging Core Offer 2016	General Fund	912,952	-	912,952
Funded	Miscellaneous	Louisiana SPCA (Civic Affairs)	General Fund	1,846,440	-	1,846,440
Funded	Miscellaneous	A Model City - Miscellaneous	Other Funds	-	2,398,286	2,398,286
Total Recommended Funding Level				2,759,392	2,398,286	5,157,678

- New Orleans Council on Aging Core Offer 2016: This funding will assist the clients receiving services, improve their overall health and independence, and curtail the number of premature admissions into hospitals and nursing homes.
- Louisiana S.P.C.A.: The LA/SPCA promotes and ensures public safety and public health in all animal related matters. The LA/SPCA is partially funded by the City to provide Animal Control response to each emergency call involving animals. Animal Control contains stray animals, investigates reports of City violations and ordinances, and assists the City in disaster evacuation for animals. The Organization is considered an "essential city service".
- A Model City – Miscellaneous: - Fund staff and supplies for Facilities & Infrastructure projects (CPA, PDU, & DPW) delivering projects on schedule & within budget; timely processing and approval of contracts and invoices.

For FY16 Budget

City Funding to LA SPCA			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$47,738	\$31,738	\$30,059
Entergy	0	0	0
Unemployment	0	0	0
Workers Compensation	0	0	0
Hospitalization	0	0	0
Total In-Kind Services	\$47,738	\$31,738	\$30,059

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Office of Administration	General Fund	215,787	-	215,787
Funded	Miscellaneous	CAO Risk Management	General Fund	4,271,876	-	4,271,876
Funded	Miscellaneous	ITI Administration	General Fund	800,984	-	800,984
Funded	Miscellaneous	Workmen's Compensation	General Fund	877,197	-	877,197
Funded	Miscellaneous	Special Events	General Fund	93,000	-	93,000
Funded	Miscellaneous	Essence & Evacuteer	General Fund	397,750	-	397,750
Total Recommended Funding Level				6,656,594	-	6,656,594

- Office of Administration: This offer funds the Office of Administration with the charge of supporting the CAO in the operations of city government. This office supports the CAO in managing the enhancement of service delivery by improving operational efficiencies and creating greater value for the City's taxpayers.
- CAO Risk Management: Risk Management supports the operations of the city's Workers' Compensation Program and its Property and Casualty Program
- ITI Administration: ITI's unclassified employees. These integral positions include: CIO, Assistant to CIO, Deputy CIO, Dir. of Operations, Dir. of Enterprise Information, Dir. of GIS. ITI cannot function without them.
- Workmen's Compensation: Citywide reserve for Workmen's Compensation claims and the Second Injury Fund.
- Special Events: Provides funds for the City of New Orleans to host visiting dignitaries, corporate sponsors, philanthropic supporters and citizens at a variety of official City events, including traditional Mardi Gras functions. Mardi Gras festivities at Gallier Hall and Lafayette Square support a larger effort to create economic development opportunities and build existing relationships to generate additional resources in support of the City's strategic initiatives.
- Essence & Evacuteer: The Essence Music Festival is an annual event celebrating contemporary African American music and culture. It is the largest such event in the United States. This offer ensures that the City can provide the necessary services to ensure that this major economic driver can continue to be a source of revenue, and pride for the City's merchants and residents. Evacuteer is responsible for the coordination of emergency evacuation volunteer efforts and evacuation sites.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	NOPD Consent Decree - Core	General Fund	7,554,222	-	7,554,222
Funded	Miscellaneous	Orleans Public Defender's 2016 Core Request	General Fund	1,263,623	-	1,263,623
Funded	Miscellaneous	2016 OPSE Budget Core	Other Funds	-	9,945,035	9,945,035
Total Recommended Funding Level				8,817,845	9,945,035	18,762,880

- Orleans Public Defender's 2016 Core Request: OPD provides legal representation for NO citizens who cannot afford representation. OPD helps to reduce over-incarceration, connects the poor and mentally ill to services and jobs.
- 2016 OPSE Budget Core: Core services budget offer for the Office of Police Secondary Employment

2016 Consent Decree		
Description	General Fund	Capital
NOPD/ITI Personnel	\$1,128,539	-
ITI Contractor (Bill Garbee)	\$250,000	-
NOPD Recruitment	\$500,000	-
Early Warning System (Maintenance)	\$1,500,000	-
Early Warning System technical support, compliance & audit, and application mgmt	\$1,400,000	-
Lexipol Policy Development	\$50,000	-
AVL/Mobile Data Terminal (In car Computer System)	-	\$318,000
In Car Camera System	-	\$550,000
On-Body Cameras	\$431,454	-
2 Year Data Storage	-	\$115,000
Electronic Control Weapons (replacement/repair)	\$49,229	-
Digital Audio Recorders	\$0	-
Training/Supplies	\$20,000	-
Police Monitor	\$2,125,000	-
Misc.	-	-
Electronic Control Weapons (new)	-	\$669,757
Citizen Satisfaction Survey	\$100,000	-
Total	\$7,554,222	\$1,652,757





New Orleans Recreation
Development Commission

Mission Statement

The mission of the New Orleans Recreation Development Commission (NORDC) is to provide high quality recreational, physical health, cultural, community interaction and lifestyle enhancement programs to youth, young adults, adults, and senior citizens 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.

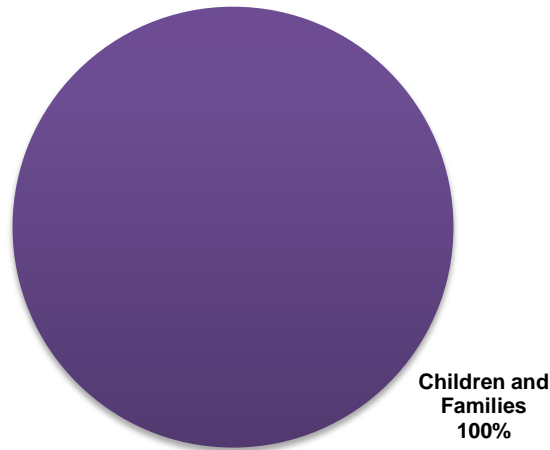
Vision Statement

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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of recreation center operating hours that include programming	61%	70%	70%	70%
Number of cultural/holiday event attendees	2,845	Establishing Baseline	Establishing Baseline	5,000
Number of summer camp aquatics program registrants	4,773	Establishing Baseline	Establishing Baseline	5,000
Average number of indoor pool users per day	192	Establishing Baseline	Establishing Baseline	190
Average number of outdoor pool users per day	149	Establishing Baseline	Establishing Baseline	150
Total Teen Participation	3,186	Establishing Baseline	Establishing Baseline	5,000
Total Youth Participation	20,194	Establishing Baseline	Establishing Baseline	25,000
Total Senior Participation	908	Establishing Baseline	Establishing Baseline	1000
Average daily number of recreation center attendees	482	Establishing Baseline	Establishing Baseline	500
Average daily number of tennis center attendees	23.1	Establishing Baseline	Establishing Baseline	25
Number of outdoors program participants	1,362	Establishing Baseline	Establishing Baseline	1,400
Number of Movies in the Park attendees	709	Establishing Baseline	Establishing Baseline	1,500
Number of cultural program registrants	1,925	Establishing Baseline	Establishing Baseline	4,000
Average daily number of teen camp participants	871	800	800	850
Average daily number of youth camp participants	2,999	3,200	3,200	3,200
Number of structured aquatics program registrants	1,307	Establishing Baseline	Establishing Baseline	1,400

Funding Summary



Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- NORD	NORDC Core Administrative	General Fund/Other Funds	1,478,545	6,204,732**	7,683,277
Funded	Misc- NORD	NORDC Core Programming	General Fund	1,110,210	-	1,110,210
Funded	Misc- NORD	NORDC Core Maintenance	General Fund/Other Funds	2,964,538	500,000	3,464,538
Funded	Misc- NORD	NORDC Core Athletics	General Fund/Other Funds	1,257,018	63,782	1,320,800
Funded	Misc- NORD	NORDC Core Recreation Centers	General Fund	3,464,369	-	3,464,369
Funded	Misc- NORD	NORDC Core Aquatics	General Fund	1,893,980	-	1,893,980
Funded	Misc- NORD	NORDC Summer & Special (CD)	Other Funds	-	1,183,992	1,183,992
Total Recommended Funding Level				12,168,660	7,952,506	20,121,166

Not Funded	Misc- NORD	Increase number of campers in NORDC camps	General Fund	740,000	-	740,000
Not Funded	Misc- NORD	Increase operating hours of NORDC Rec Centers	General Fund	655,000	-	655,000
Not Funded	Misc- NORD	Increase staffing levels in NORDC Recreation Centers	General Fund	1,020,252	-	1,020,252
Not Funded	Misc- NORD	NORDC Operations and Programming of New Facilities	General Fund	1,702,418	-	1,702,418
Not Funded	Misc- NORD	NORDC Stadium Division	General Fund	358,887	-	358,887
Not Funded	Misc- NORD	NORDC Tennis Programming	General Fund	260,652	-	260,652
Unfunded Program Total				4,737,209	-	4,737,209

**\$5,204,452 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years. 0

- **NORDC Administrative:** This offer funds the administration of NORDC, including all executive functions, the management of NRPA accreditation, human resources, risk management, marketing, communications, procurement, contracts, personnel/payroll, fleet management, volunteer management, facility rentals, budgeting, performance measurement, neighborhood engagement, and strategic planning. Office supplies, technology, training and drug screens for all NORDC divisions are funded through this offer.
- **NORDC Programming:** Youth and Teen staff plan and manage educational, recreational, and cultural summer programming for over 5,000 campers, and manage school-year partnerships to extend programming year-round. CDBG funding is required for camp programming. Cultural programs include piano, band, ballet, Brazilian dance, aerobics, and senior activities.
- **NORDC Core Maintenance:** NORDC currently manages and maintains 9 rec centers, 15 swimming pools, 7 stadiums, 2 tennis centers, 35 active playgrounds and 59 passive parks. Basic maintenance funded by this offer includes staffing and supplies to provide existing facilities janitorial services, lighting for safety and programmatic needs, trash collection and removal, grass cutting, plumbing and HVAC repairs, building maintenance, and the ability to respond to public health and safety issues.
- **NORDC Athletics:** NORDC provides year-round Athletic programming to residents of all ages. This offer funds athletics administrative staff, and a part-time employee at each of our 37 active playgrounds, which depending on amenities may host baseball, softball, football, flag football, volleyball, cheerleading, basketball, soccer and track.
- **NORDC Core Recreation Centers:** NORDC currently operates nine recreation centers and two tennis complexes. This offer funds basic staffing needs for existing facilities, six days a week. It also funds janitorial, building maintenance, and recreational/educational supplies to support structured and unstructured activities for residents of all ages. This offer enables the majority of NORDC structured programming, and the accessibility of safe, recreational community space.
- **NORDC Core Aquatics:** NORDC currently operates 3 year-round indoor swimming pools and 11 summer-only outdoor pools. A supplemental offer will address operations of two additional outdoor pools for the 2016 season. This offer will staff and operate the existing pools seven days a week, including an eleven week summer program. Year round pools offer free swim, lap swim, and senior aerobics; summer pools will offer free swim to the public and prioritized access for the thousands of NORDC youth and teen campers. Outdoor pools will have overnight security to protect the public from attractive nuisance.



Service & Innovation

Mission Statement

The Service and Innovation Team strives to make New Orleans the best city in America through interdepartmental collaboration and using innovative approaches to optimize and transform city operations. The team is committed to solutions.

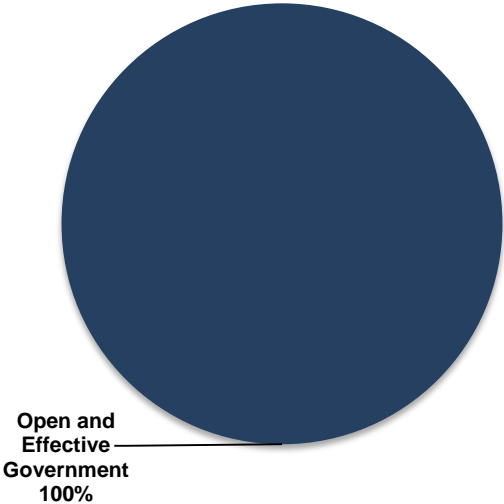
Vision Statement

The Service and Innovation Team aims to create and capture value through cost savings or increased revenues, streamlining City operations, and making New Orleans a national example for best practices.

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Amount of marginal value generated from New Orleans Service and Innovation Team projects	N/A	N/A	\$4,000,000	\$4,000,000

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- Serv. & Innov.	Office of Service & Innovation	General Fund	784,838	-	784,838
Total Recommended Funding Level				784,838	-	784,838

- Innovation Team: The Service and Innovation Team creates and captures value through cost savings and increased revenues, streamlining City operations, and making New Orleans a national example for best practices.





Office of Performance
& Accountability

Mission Statement

The mission of the Office of Performance and Accountability (OPA) 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.

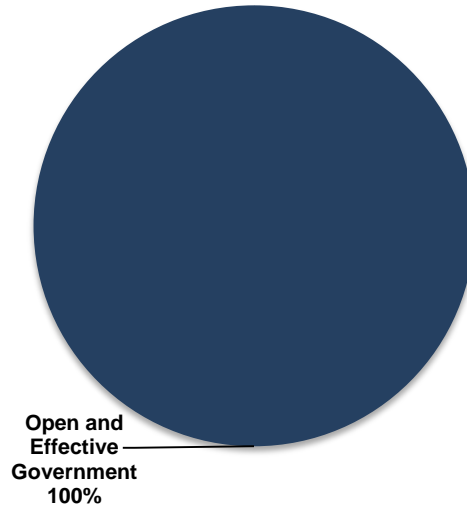
Vision Statement

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

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs	-	-	55%	55%
Quality of performance management program as assessed by the International City/County Management Association	Certificate of Excellence	Certificate of Excellence	Certificate of Excellence	Certificate of Excellence
Average number of days to release ResultsNOLA reports	54.0	60	60	60
Percent of internal customers satisfied with the overall quality of service received	-	-	80%	80%

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- OPA	Office of Performance and Accountability Core	General Fund	625,783	-	625,783
Total Recommended Funding Level				625,783	-	625,783
Not Funded	Misc- OPA	Maintain OPA Personal Services Budget to 2015 Level	General Fund	62,662	-	62,662
Not Funded	Misc- OPA	Pilot program for departmental data managers	General Fund	335,000	-	335,000
Unfunded Program Total				397,662	-	397,662

- Office of Performance and Accountability (OPA): This offer funds the core operations of the Office of Performance and Accountability (OPA). The purpose of OPA is to set goals, track performance, and drive improved results.

The OPA is responsible for producing the semi-annual ResultsNOLA report, which tracks the key performance indicators for every department. OPA also organizes seven "STAT" programs to improve coordination, performance, and accountability in key cross-departmental issues, such as blight reduction; quality of life issues; procurement, contracting, and payables; revenue collection and cost containment; customer service; homelessness; and police recruitment.

OPA is also responsible for leading Mayor Landrieu's NOLAlytics initiative, which leverages the power of data science to provide City agencies with an edge in making their services more strategic and effective.

The OPA is responsible for the following initiatives:

- ResultsNOLA: Reports the 300+ performance measures for 40+ agencies that are identified during the process
- NOLAnalytics: Using methodologies developed by New York City's Mayor's Office of Data Analytics, the NOLAnalytics initiatives champions projects where the use of statistical analysis and data science helps drive major improvements in service productivity.
- STAT programs: Series of public meetings where key City personnel review performance data to continuously improve, innovate, and engage the public. Current STAT programs include:
 - BlightSTAT
 - QualityofLifeSTAT
 - ReqtoCheckSTAT
 - CustomerServiceSTAT
 - BottomLineSTAT
- Performance Benchmarking: Utilizing data made available from the International City/County Managers Associations' Center for Performance Analytics, OPA compares City performance and funding data relative to peer jurisdictions.

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	19,870,718	23,329,035	27,196,100	3,867,065
OTHER OPERATING	20,168,893	26,227,819	30,987,440	4,759,621
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$40,039,611	\$49,556,854	\$58,183,540	\$8,626,686

SOURCE OF FUNDING

GENERAL FUND	32,985,161	36,654,556	37,487,713	833,157
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,180,935	1,183,992	1,276,751	92,759
SELF GENERATED, SPC REV., TRUST FUNDS	4,159,341	9,255,123	11,909,097	2,653,974
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,593,289	2,463,183	7,509,979	5,046,796
STATE & LOCAL FOUNDATION GRANTS	120,885	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
TOTAL FUNDING	\$40,039,611	\$49,556,854	\$58,183,540	\$8,626,686

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	1,462,885	100,000	0	1,562,885
7002	NORDC SPECIAL PROGRAM & CULTUR	886,277	320,000	0	1,206,277
7003	NORDC MAINTENANCE	2,263,215	1,118,561	0	3,381,776
7004	NORDC ATHLETICS PROGRAMS	1,217,132	100,000	0	1,317,132
7005	NORDC CENTERS	2,731,610	75,000	0	2,806,610
7006	NORDC AQUATIC PROGRAMS	1,593,980	300,000	0	1,893,980
7015	MISC. OFFICE OF ADMINISTRATION	215,787	0	0	215,787
7016	OFFICE OF PERFORM. & ACCOUNTAB	625,783	0	0	625,783
7017	RISK MANAGEMENT	294,527	3,977,349	0	4,271,876
7030	SERVICE & INNOVATION MGMT	770,581	14,257	0	784,838
7031	ITI ADMINISTRATION	800,984	0	0	800,984
7114	WORKMEN'S COMPENSATION	877,197	0	0	877,197
7115	MAYOR'S SUMMER YOUTH PROGRAM	81,220	718,780	0	800,000
7120	RESERVES FOR CONSENT DECREE	1,128,539	6,425,683	0	7,554,222
7240	SPECIAL EVENTS	0	93,000	0	93,000
7241	MUNICIPAL PARTICIPATION GRANTS	0	397,750	0	397,750
7242	REGIONAL & NATIONAL PARTNERSHI	0	300,000	0	300,000
7245	TAX INCREMENT FINANCING (TIF)	0	4,010,000	0	4,010,000
7701	MUN. PARTICIPATION GRANT I	0	405,000	0	405,000
7702	UNASSIGNED	0	912,952	0	912,952
7703	MUN. PARTICIPATION GRANT III	0	101,150	0	101,150
7704	MUN. PARTICIPATION GRANT IV	0	7,000	0	7,000
7705	MUN. PARTICIPATION GRANT V	0	1,263,623	0	1,263,623
7706	MUN. PARTICIPATION GRANT VI	0	1,846,440	0	1,846,440
7707	MUN. PARTICIPATION GRANT VII	0	42,451	0	42,451
7708	MUN. PARTICIPATION GRANT VIII	0	9,000	0	9,000
001 GENERAL FUND TOTAL		14,949,717	22,537,996	0	37,487,713
144 MAGNOLIA ECONOMIC DEVELOPMENT					
7245	TAX INCREMENT FINANCING (TIF)	0	400,000	0	400,000
144 MAGNOLIA ECONOMIC DEVELOPMENT TOTAL		0	400,000	0	400,000
204 NEW ORLEANS RECREATION DEV COM					

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7003 NORDC MAINTENANCE	0	500,000	0	500,000
204 NEW ORLEANS RECREATION DEV COM TOTAL	0	500,000	0	500,000
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	120,280	880,000	0	1,000,280
7004 NORDC ATHLETICS PROGRAMS	63,782	0	0	63,782
205 N O RECREATION FOUNDATION TOTAL	184,062	880,000	0	1,064,062
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	9,664,035	281,000	0	9,945,035
206 POLICE SECONDARY EMPLOYMENT FD TOTAL	9,664,035	281,000	0	9,945,035
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	0	5,204,452	0	5,204,452
7099 PUBLIC WORKS PDU	2,305,527	0	0	2,305,527
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,305,527	5,204,452	0	7,509,979
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	0	1,183,992	0	1,183,992
7099 PUBLIC WORKS PDU	92,759	0	0	92,759
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	92,759	1,183,992	0	1,276,751
DEPARTMENT TOTAL	\$27,196,100	\$30,987,440	\$0	\$58,183,540

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	1,131,444	1,399,316	1,562,885	163,569
7002	NORDC SPECIAL PROGRAM & CULTUR	1,154,154	1,159,737	1,206,277	46,540
7003	NORDC MAINTENANCE	3,257,245	3,225,986	3,381,776	155,790
7004	NORDC ATHLETICS PROGRAMS	1,139,250	1,294,407	1,317,132	22,725
7005	NORDC CENTERS	1,155,964	2,512,608	2,806,610	294,002
7006	NORDC AQUATIC PROGRAMS	1,238,059	1,382,873	1,893,980	511,107
7015	MISC. OFFICE OF ADMINISTRATION	201,693	323,735	215,787	(107,948)
7016	OFFICE OF PERFORM. & ACCOUNTAB	445,493	625,783	625,783	0
7017	RISK MANAGEMENT	2,202,217	4,272,507	4,271,876	(631)
7021	POLICE SECONDARY OFFICE T	718,672	0	0	0
7030	SERVICE & INNOVATION MGMT	1,189,943	613,593	784,838	171,245
7031	ITI ADMINISTRATION	0	529,613	800,984	271,371
7112	HOSPITALIZATION SECTION	(95,421)	0	0	0
7114	WORKMEN'S COMPENSATION	5,915,776	1,751,312	877,197	(874,115)
7115	MAYOR'S SUMMER YOUTH PROGRAM	866,237	800,000	800,000	0
7120	RESERVES FOR CONSENT DECREE	3,970,756	7,280,955	7,554,222	273,267
7240	SPECIAL EVENTS	317,461	93,000	93,000	0
7241	MUNICIPAL PARTICIPATION GRANTS	4,311,968	4,828,131	397,750	(4,430,381)
7242	REGIONAL & NATIONAL PARTNERSHI	235,511	300,000	300,000	0
7245	TAX INCREMENT FINANCING (TIF)	3,628,739	4,261,000	4,010,000	(251,000)
7701	MUN. PARTICIPATION GRANT I	0	0	405,000	405,000
7702	UNASSIGNED	0	0	912,952	912,952
7703	MUN. PARTICIPATION GRANT III	0	0	101,150	101,150
7704	MUN. PARTICIPATION GRANT IV	0	0	7,000	7,000
7705	MUN. PARTICIPATION GRANT V	0	0	1,263,623	1,263,623
7706	MUN. PARTICIPATION GRANT VI	0	0	1,846,440	1,846,440
7707	MUN. PARTICIPATION GRANT VII	0	0	42,451	42,451
7708	MUN. PARTICIPATION GRANT VIII	0	0	9,000	9,000
001 GENERAL FUND TOTAL		32,985,161	36,654,556	37,487,713	833,157
144 MAGNOLIA ECONOMIC DEVELOPMENT					
7245	TAX INCREMENT FINANCING (TIF)	0	0	400,000	400,000
144 MAGNOLIA ECONOMIC DEVELOPMENT TOTAL		0	0	400,000	400,000

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
204 NEW ORLEANS RECREATION DEV COM				
7001 NORDC DIRECTOR & MANAGEMENT	76,182	0	0	0
7003 NORDC MAINTENANCE	163,523	250,000	500,000	250,000
204 NEW ORLEANS RECREATION DEV COM TOTAL	239,705	250,000	500,000	250,000
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	229,460	1,068,398	1,000,280	(68,118)
7004 NORDC ATHLETICS PROGRAMS	56,929	61,725	63,782	2,057
205 N O RECREATION FOUNDATION TOTAL	286,389	1,130,123	1,064,062	(66,061)
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	3,633,247	7,875,000	9,945,035	2,070,035
206 POLICE SECONDARY EMPLOYMENT FD TOTAL	3,633,247	7,875,000	9,945,035	2,070,035
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	82,069	291,590	5,204,452	4,912,862
7099 PUBLIC WORKS PDU	1,413,932	2,171,593	2,305,527	133,934
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,496,001	2,463,183	7,509,979	5,046,796
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	1,180,935	1,183,992	1,183,992	0
7099 PUBLIC WORKS PDU	0	0	92,759	92,759
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,180,935	1,183,992	1,276,751	92,759
PRIV LOCAL FOUNDATION GRANTS				
7115 MAYOR'S SUMMER YOUTH PROGRAM	120,885	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	120,885	0	0	0

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
UDG URBAN DEVELOPMENT ACTION GT.				
7040 BLIGHT ERADICATION PROGRAM	97,288	0	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	97,288	0	0	0
DEPARTMENT TOTAL	\$40,039,611	\$49,556,854	\$58,183,540	\$8,626,686

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.86	1.86	0.00
OFFICE ASSISTANT I	44	0.57	0.60	0.03
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	67	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
DEPUTY DIRECTOR OF RECREATION	U70	1.00	1.00	0.00
DIRECTOR OF RECREATION	U00	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		18.43	18.46	0.03
7002 NORDC SPECIAL PROGRAM & CULTUR				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ASSISTANT	55	0.25	0.25	0.00
RECREATION LEADER, ASSISTANT	45	2.25	2.25	0.00
RECREATION LEADER I	58	0.00	3.00	3.00
RECREATION LEADER I	50	3.50	3.50	0.00
RECREATION ACTIVITIES COORDINATOR	61	0.50	0.50	0.00
RECREATION LEADER II	55	1.00	1.00	0.00
RECREATION PROGRAMMING ASSISTANT	58	2.00	2.00	0.00
RECREATION PROGRAMMING ASSISTANT	58	1.00	1.00	0.00
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	0.00
RECREATION PROGRAMMING MANAGER II	77	3.00	3.00	0.00
RECREATION ADMINISTRATOR II (SPECIAL PROGRAMS)	82	1.00	1.00	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		16.50	19.50	3.00
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
OFFICE ASSISTANT II	30	0.50	0.50	0.00
LABORER	40	0.00	6.00	6.00
LABORER	41	22.00	22.00	0.00
MAINTENANCE WORKER	26	1.00	1.00	0.00
MAINTENANCE WORKER	46	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	48	2.00	2.00	0.00
MAINTENANCE ELECTRICIAN	46	1.00	1.00	0.00
PLUMBER	66	1.00	1.00	0.00
SENIOR WELDER	64	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	40	2.00	5.00	3.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
FACILITIES ENGINEERING SPECIALIST	63	1.00	1.00	0.00
7003 NORDC MAINTENANCE TOTAL		39.50	48.50	9.00
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	45	2.25	2.25	0.00
RECREATION ACTIVITIES COORDINATOR	50	0.00	1.00	1.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	0.00
RECREATION SITE FACILITATOR I	50	2.25	2.25	0.00
RECREATION SITE FACILITATOR I	50	16.00	16.00	0.00
RECREATION ATHLETICS MANAGER I	50	0.00	1.50	1.50
RECREATION ATHLETICS MANAGER I	58	1.50	1.50	0.00
RECREATION ATHLETICS MANAGER II	65	1.00	1.00	0.00
RECREATION ATHLETICS MANAGER II	65	0.75	0.75	0.00
RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR)	50	0.00	1.00	1.00
RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR)	82	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		26.75	30.25	3.50
7005 NORDC CENTERS				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
LABORER	41	12.75	12.75	0.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
RECREATION CENTER MANAGER I	58	9.00	9.00	0.00
RECREATION CENTER MANAGER II	65	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	50	0.00	16.75	16.75
RECREATION LEADER I	50	0.50	0.50	0.00
RECREATION ADMINISTRATOR III (CENTER DIRECTOR)	88	1.00	1.00	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
RECREATION CENTER ASSISTANT I	50	3.25	3.25	0.00
RECREATION CENTER ASSISTANT I	50	16.25	16.26	0.01
7005 NORDC CENTERS TOTAL		46.75	63.51	16.76
7006 NORDC AQUATIC PROGRAMS				
RECREATION LIFEGUARD I	50	35.00	35.00	0.00
RECREATION LIFEGUARD II	55	2.25	2.25	0.00
RECREATION LIFEGUARD II	65	0.00	3.00	3.00
RECREATION LIFEGUARD II	55	6.00	6.00	0.00
RECREATION LEADER, ASSISTANT	45	0.50	0.50	0.00
RECREATION AQUATICS MANAGER	65	2.25	7.50	5.25
RECREATION AQUATICS MANAGER	65	1.00	1.00	0.00
RECREATION ADMINISTRATOR I (AQUATICS DIRECTOR)	80	1.00	1.00	0.00
7006 NORDC AQUATIC PROGRAMS TOTAL		48.00	56.25	8.25
7015 MISC. OFFICE OF ADMINISTRATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
7015 MISC. OFFICE OF ADMINISTRATION TOTAL		1.00	1.00	0.00
7016 OFFICE OF PERFORM. & ACCOUNTAB				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		6.00	6.00	0.00
7017 RISK MANAGEMENT				
RISK MANAGER	U68	1.00	1.00	0.00
CLAIMS ADJUSTER	U63	2.00	2.00	0.00
7017 RISK MANAGEMENT TOTAL		3.00	3.00	0.00
7030 SERVICE & INNOVATION MGMT				
URBAN POLICY SPECIALIST V	U66	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
7030 SERVICE & INNOVATION MGMT TOTAL		6.00	6.00	0.00
7031 ITI ADMINISTRATION				
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 IV	U64	1.00	1.00	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
7031 ITI ADMINISTRATION TOTAL		3.00	3.00	0.00
7115 MAYOR'S SUMMER YOUTH PROGRAM				
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		215.93	256.47	40.54
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT				
MANAGEMENT DEVELOPMENT ANALYST I	70	0.00	0.07	0.07
RECREATION PROGRAMMING MANAGER I	70	2.00	2.00	0.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		2.00	2.07	0.07
7004 NORDC ATHLETICS PROGRAMS				
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		1.00	1.00	0.00
205 N O RECREATION FOUNDATION TOTAL		3.00	3.07	0.07
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP				
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
POL SEC EMP COOR ANALYST 1	62	1.00	1.00	0.00
POL SEC EMP COOR ANALYST 2	69	5.00	5.00	0.00
POL SEC EMPL MGT SUPERVISOR	90	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
POLICE SECONDARY EMPL ADMIN	U99	1.00	1.00	0.00
7020 OFFICE OF POLICE SECONDARY EMP TOTAL		10.00	10.00	0.00
206 POLICE SECONDARY EMPLOYMENT FD TOTAL		10.00	10.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
7099 PUBLIC WORKS PDU				
PRINCIPAL ENGINEER	96	1.00	1.00	0.00
DISASTER RECOVERY ASSISTANT II	69	4.00	4.00	0.00
DISASTER RECOVERY ASSISTANT III	75	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
ADMINISTRATIVE & PROGRAM SUPPORT	U54	2.00	2.00	0.00
DOCUMENTATION MANAGER	U60	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	7.00	7.00	0.00
DPW GEOGRAPHIC INFORMATION SYSTEM	U86	1.00	1.00	0.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	2.00	2.00	0.00
7099 PUBLIC WORKS PDU TOTAL		24.00	24.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		24.00	24.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7099 PUBLIC WORKS PDU				
DPW CONSTRUCTION PROJECT MANAGER	U88	1.00	1.00	0.00
7099 PUBLIC WORKS PDU TOTAL		1.00	1.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		253.93	294.54	40.61



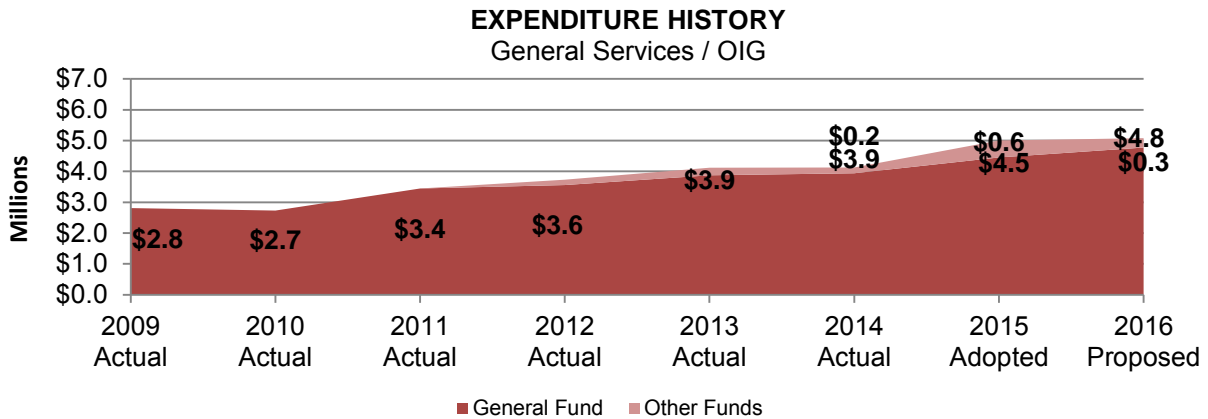
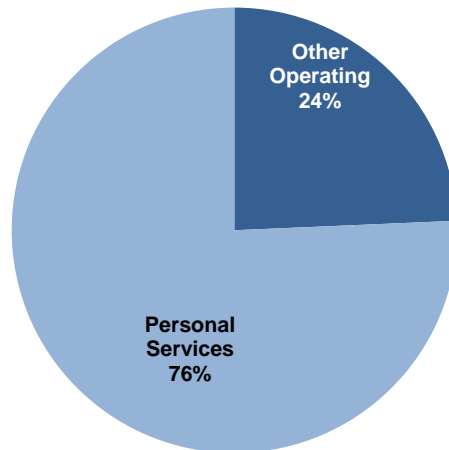


General Services

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$2,811,940	\$2,731,230	\$3,447,258	\$3,558,645	\$3,875,227	\$3,940,756	\$4,453,854	\$4,774,506
Total Funding	2,811,940	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	5,004,421	5,079,539
#FTEs*	26.00	24.00	33.50	33.55	35.25	32.25	31.25	32.00

* All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF INSPECTOR GENERAL & ERB

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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EXPENDITURES

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
PERSONAL SERVICES	3,576,103	3,724,246	3,753,862	29,616
OTHER OPERATING	552,701	1,280,175	1,325,677	45,502
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,128,804	\$5,004,421	\$5,079,539	\$75,118

SOURCE OF FUNDING

GENERAL FUND	3,940,756	4,453,854	4,774,506	320,652
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	69,948	18,377	0	(18,377)
STATE & LOCAL FOUNDATION GRANTS	118,100	532,190	305,033	(227,157)
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
TOTAL FUNDING	\$4,128,804	\$5,004,421	\$5,079,539	\$75,118

OFFICE OF INSPECTOR GENERAL & ERB**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,281,048	1,041,211	0	4,322,259
7102 ETHICS REVIEW BOARD	0	120,000	0	120,000
7107 CONSTRUCTION FRAUD DIVISION	332,247	0	0	332,247
001 GENERAL FUND TOTAL	3,613,295	1,161,211	0	4,774,506
PRIV LOCAL FOUNDATION GRANTS				
7104 N.O.-COMMUNITY POLICE MEDIATIO	73,303	14,466	0	87,769
7108 OIG JUSTICE SYSTEM FUNDING EVA	67,264	150,000	0	217,264
PRIV LOCAL FOUNDATION GRANTS TOTAL	140,567	164,466	0	305,033
DEPARTMENT TOTAL	\$3,753,862	\$1,325,677	\$0	\$5,079,539

OFFICE OF INSPECTOR GENERAL & ERB**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,514,300	4,044,930	4,322,259	277,329
7102 ETHICS REVIEW BOARD	155,358	148,199	120,000	(28,199)
7107 CONSTRUCTION FRAUD DIVISION	271,098	260,725	332,247	71,522
001 GENERAL FUND TOTAL	3,940,756	4,453,854	4,774,506	320,652
FDJ FED DEPARTMENT OF JUSTICE				
7109 COMMUNITY POLICE MEDIATION PRJ	69,948	18,377	0	(18,377)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	69,948	18,377	0	(18,377)
PRIV LOCAL FOUNDATION GRANTS				
7104 N.O.-COMMUNITY POLICE MEDIATIO	0	232,190	87,769	(144,421)
7108 OIG JUSTICE SYSTEM FUNDING EVA	118,100	300,000	217,264	(82,736)
PRIV LOCAL FOUNDATION GRANTS TOTAL	118,100	532,190	305,033	(227,157)
DEPARTMENT TOTAL	\$4,128,804	\$5,004,421	\$5,079,539	\$75,118

OFFICE OF INSPECTOR GENERAL & ERB

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	89	1.00	1.00	0.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	91	2.00	2.00	0.00
CHIEF OF AUDIT AND REVIEW (INSPECTOR GENERAL)	99	1.00	1.00	0.00
CRIMINAL INVESTIGATOR III (INSPECTOR GENERAL)	91	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	93	4.00	4.00	0.00
CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR GENERAL)	99	1.00	1.00	0.00
INSPECT & EVALUATOR I	87	1.00	1.00	0.00
INSPECT & EVALUATOR I	87	1.00	1.00	0.00
INSPECT & EVALUATOR III	91	2.00	2.00	0.00
INSPECT & EVALUATOR IV	93	2.00	2.00	0.00
CHIEF OF INSPECT & EVALUATION	99	1.00	1.00	0.00
INSPECTOR GENERAL	U83	1.00	1.00	0.00
FIRST IG FOR CRIM INVESTIGATION	U80	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	0.00
FIRST ASST IG FOR I&E	U06	1.00	1.00	0.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	0.00
EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	0.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		28.00	28.00	0.00
7107 CONTRUCTION FRAUD DIVISION				
FIRST ASSIST IG FOR CONSTRUCTION	U09	1.00	1.00	0.00
DEPUTY ASSIST IG FOR CONTRUCTION	U07	1.00	1.00	0.00
7107 CONTRUCTION FRAUD DIVISION TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		30.00	30.00	0.00
PRIV LOCAL FOUNDATION GRANTS				
7104 N.O.-COMMUNITY POLICE MEDIATIO				
MEDIATION COORDINATOR	78	1.00	1.00	0.00

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
7104 N.O.-COMMUNITY POLICE MEDIATIO TOTAL		1.00	1.00	0.00
7108 OIG JUSTICE SYSTEM FUNDING EVA INSPECT & EVAL ASSOC	75	1.00	1.00	0.00
7108 OIG JUSTICE SYSTEM FUNDING EVA TOTAL		1.00	1.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		32.00	32.00	0.00





Office of Community
Development

Mission Statement

Provide economic opportunities, quality housing, and suitable living environments, particularly to improve quality of life for persons of low and moderate income to improve their quality of life.

Vision Statement

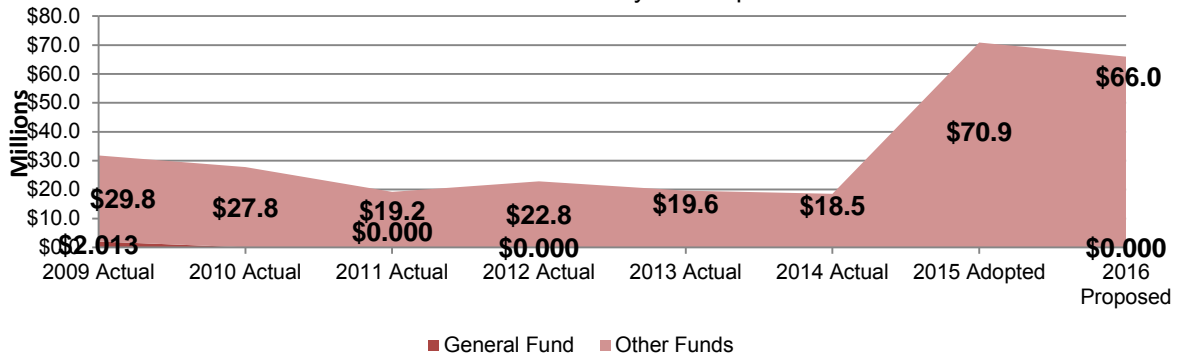
Assist in the eradication of blight and improve road and facilities infrastructure. OCD will proactively reduce homelessness while providing suitable housing for residents. OCD is also committed to increasing employment and cultural opportunities for the City's youth.

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of adult clients of exiting homeless services with employment	34%	35%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	79%	60%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	95%	85%	85%	85%
Percent of all Transitional Housing clients exiting to permanent destinations	80%	Establishing Baseline	Establishing Baseline	80%
Percent of adult clients exiting homeless services with an increase in income	20%	25%	25%	25%
Number of individuals with AIDS who received housing assistance	206	300	600	600
Number of housing units developed through the Homeownership Development Program	4	N/A	20	20
Number of affordable rental units developed	12	N/A	125	125
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	34	N/A	75	75

Funding Summary

EXPENDITURE HISTORY
Office of Community Development



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$2,012,977	\$10,182	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	31,790,825	27,768,249	19,196,473	22,831,898	19,615,130	18,529,784	70,864,581	65,986,136
#FTEs*	100.49	113.49	125.49	126.49	120.00	103.00	117.00	106.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Emergency Solutions Grant Program	Other Funds	-	1,957,586	1,957,586
Funded	Office of Community Development	Housing Opportunities for Persons with AIDS (HOPWA)	Other Funds	-	8,420,508	8,420,508
Funded	Office of Community Development	CDBG Entitlement Funds for Blight Eradication	Other Funds	-	1,000,000	1,000,000
Funded	Office of Community Development	Public Facility	Other Funds	-	3,235,656	3,235,656
Funded	Office of Community Development	Shelter Plus Care	Other Funds	-	1,298,930	1,298,930
Funded	Office of Community Development	Senior Centers	Other Funds	-	388,955	388,955
Funded	Office of Community Development	State Emergency Solutions Grant Program (SESG)	Other Funds	-	250,000	250,000
Total Recommended Funding Level				-	16,551,635	16,551,635

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Youth Enhancement	Other Funds	-	125,228	125,228
Funded	Office of Community Development	Minority Contractor Train Program	Other Funds	-	734,647	734,647
Total Recommended Funding Level				-	859,875	859,875

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Core Service - Code Enforcement, Personal Services and Other Operating	Other Funds	-	29,904,847**	29,904,847
Funded	Office of Community Development	Demolition Program Administration	Other Funds	-	7,036,151	7,036,151
Funded	Office of Community Development	Affordable Housing Development	Other Funds	-	2,750,000	2,750,000
Funded	Office of Community Development	HOME Investment Partnership Program	Other Funds	-	3,313,733	3,313,733
Funded	Office of Community Development	Relocation Administration	Other Funds	-	250,824	250,824
Funded	Office of Community Development	Housing Rehab Admin	Other Funds	-	1,161,573	1,161,573
Funded	Office of Community Development	Fiscal Monitoring	Other Funds	-	67,749	67,749

Funded	Office of Community Development	Neighborhood Planning	Other Funds	-	677,343	677,343
Funded	Office of Community Development	Operations & Admin	Other Funds	-	1,021,057	1,021,057
Funded	Office of Community Development	Financial & Fiscal Affairs	Other Funds	-	515,290	515,290
Funded	Office of Community Development	Program Mgmt & Monitor	Other Funds	-	266,035	266,035
Funded	Office of Community Development	Homeownership Bureau	Other Funds	-	1,610,024	1,610,024
Total Recommended Funding Level				-	48,574,626	48,574,626
Not Funded	Office of Community Development	Code Enforcement - Expansion of services, staff retention	General Fund	511,078	-	511,078
Not Funded	Office of Community Development	Code Enforcement - Expansion of title research	General Fund	500,000	-	500,000
Unfunded Program Total				1,011,078	-	1,011,078

**\$19,314,033 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

2016 Funding Summary

Fund	Org. Code	Funding Source	2016 Allocation	Prior Years Rollover	Total 2016 Budget	
CDBG FUNDS						
HUD	5131	Public Facilities-DPW	0	*	4,534,119	4,534,119
HUD	7007	NORD	1,183,992		0	1,183,992
HUD	7184	Rental Rehab	0		500,000	500,000
HUD	7205	Neighborhood Stabilization	1,360,024		139,976	1,500,000
HUD	7301	New Orleans Redevelopment Authority	1,000,000			1,000,000
HUD	7344	Public Facility-Milne Gymnasium		*	1,070,656	1,070,656
HUD	7361	Job 1	125,228			125,228
HUD	7494	Senior Citizens	388,955		0	388,955
HUD	7361	Job 1	0		0	0
HUD	7536	Supplier Diversity	0	*	734,647	734,647
HUD	7603	Housing Code Enforcement	1,911,637		0	1,911,637
HUD	7606	Minor Home Rehab	0		750,000	750,000
HUD	7609	Demolitions	1,600,000	*	1,301,615	2,901,615
HUD	7611	Intake Unit	250,824		0	250,824
HUD	7614	Construction-Administrative	1,161,573		0	1,161,573
HUD	7685	Fiscal Monitoring-MOPPS	67,749		0	67,749
HUD	7687	Planning	677,343		0	677,343
HUD	7691	Operations & Administrative	812,520	*	208,537	1,021,057
HUD	7692	Financial & Fiscal Affairs	515,290		0	515,290
HUD	7694	Neighborhood Services & Facilities	266,035		0	266,035
HUD	7698	Soft Second Program	0		1,610,024	1,610,024
CDBG Totals			11,321,170		10,849,574	22,170,744

* 2015 contracts not executed yet

HOME FUNDS						
HUD	7551	HOME Administrative	293,497		0	293,497
HUD	7552	HOME NOFA	1,285,110		1,456,548	2,741,658
HUD	7560	CHDO NOFA	278,578		0	278,578
Home Totals			1,857,185		1,456,548	3,313,733

Continuum of Care Grants						
LSS	7219	State Emergency Shelter Grant Funds	250,000		0	250,000
HUD	7227	Emergency Solutions Grant Funds	908,894		1,048,692	1,957,586
HUD	7296	Housing Opportunities for Persons With Aids Funds	3,911,847		4,508,661	8,420,508
HUD	7360	Shelter Plus Care	577,841		721,089	1,298,930
Continuum of Care Grants Totals			5,398,582		6,278,442	11,927,024

NHIF FUNDS						
138	7821	NHIF Administrative	501,787		0	501,787
138	7822	NHIF Code Enforcement	715,844		0	715,844

138	7823	NHIF-Advocacy Center	150,000		0	150,000
138	7823	NHIF Special Needs Home Repair Program	400,000		400,000	800,000
138	7823	NHIF Home Match	250,000		0	250,000
138	7823	NHIF Housing & Homeless Programs	0		1,500,000	1,500,000
138	7823	NHIF Aging in Place Program	500,000		0	500,000
138	7823	NHIF Home Rehab	0		1,250,000	1,250,000
138	7823	NHIF Health and Safety Program	25,689		100,000	125,689
NHIF Totals			2,543,320		3,250,000	5,793,320

DCDBG Soft Second						
LCD3	7106	DCDBG Soft Second Program	416,355		0	416,355
DCDB Soft Second Total			416,355		0	416,355

DCDBG Projects (Isaac)						
HUD	7099	Program Delivery/Administrative	92,759			92,759
HUD	7106	Program Delivery/Administrative	89,470		1,270,195	1,359,665
HUD	7344	Public Facilities	0		2,165,000	2,165,000
DCDBG Isaac Total			182,229		3,435,195	3,617,424

GF	2175	State and Federal Programs	176,115		0	176,115
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FEMA						
FEM	7603	Code Enforcement	178,679		0	178,679
FEM	7608	Demolition PW#16880-Residential	0		3,742,787	3,742,787
FEM	7608	Demolition PW#16887-Commercial	0		1,515,613	1,515,613
FEM	7608	Demolition PW#16883-Project Management	0		293,251	293,251
FEM	7608	Demolition PW#17030-Historic Recoupment	0		1,484,500	1,484,500
FEMA Total			178,679		7,036,151	7,214,830

UDAG						
UDG	2143	New Orleans East Hospital	4,000,000		0	4,000,000
UDG	7603	UDAG-Chapter 66 Lot Maintenance Program	1,330,218			1,330,218
UDAG Total			5,330,218		0	5,330,218

212	3611	Environmental Revolving Fund	0		158,545	158,545
242	2360	Housing Law	475,689		0	475,689
242	7613	Code Enforcement Revolving Fund	330,761		1,085,211	1,415,972

Grand Total			27,734,614		33,549,666	61,534,280
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Code Enforcement &
Hearings Bureau

Mission Statement

The primary purpose of the department is to ensure the public health and safety of the city’s neighborhoods and housing by enforcing statutes and ordinances available for its use.

Vision Statement

Success is defined by revitalization of city neighborhoods – evidence by properties being returned to commerce – either by voluntary compliance or City enforcement.

Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average number of days to complete a new, initial inspection request	56.4	30	30	30
Number of inspections	7,300	7,500	15,000	15,000
Number of properties brought to hearing	1,338	2,000	4,000	4,000
Percent of hearings reset due to failure to properly notify the owner	1%	2%	2%	2%
Percent of hearings reset due to failure to re-inspect the property	1%	3%	3%	3%
Number of blighted units demolished	114	125	250	250
Number of blighted properties brought into compliance by property owners	342	375	750	750
Number of files legally reviewed for abatement path	N/A	N/A	N/A	650
Percent of files legally reviewed for abatement path	N/A	N/A	N/A	25%

2016 Funding Summary

Org. Code	Personal Services	Other Operating	Total
CDBG			
7603	1,911,637		1,911,637
7609		2,901,615	2,901,615
CDBG Total	1,911,637	2,901,615	4,813,252

DCDBG			
2106	322,553		322,553
7106	188,525		188,525
2144		564,327	564,327
DCDBG Total	511,078	564,327	1,075,405
NHIF			
7822	575,844	140,000	715,844
NHIF Total	575,844	140,000	715,844

NRF			
3611		158,545	158,545
7613	556,450	1,085,211	1,641,661
NRF Total	556,450	1,243,756	1,800,206

FEMA			
7603	178,679		178,679
7608		7,036,151	7,036,151
FEMA Total	178,679	7,036,151	7,214,830

Program Income			
2108	114,638		114,638
2144		544,352	544,352
2360	259,884		259,884
7106	364,487		364,487
Program Income	739,009	544,352	1,283,361

UDAG- 7603	330,218	1,000,000	1,330,218
Grand Total	4,802,915	13,430,201	18,233,116

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	5,734,186	9,126,296	7,425,979	(1,700,317)
OTHER OPERATING	12,795,598	61,738,285	58,560,157	(3,178,128)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$18,529,784	\$70,864,581	\$65,986,136	\$(4,878,445)

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.	15,706,450	37,195,175	34,968,055	(2,227,120)
SELF GENERATED, SPC REV., TRUST FUNDS	1,293,661	1,207,980	1,415,972	207,992
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	363,145	29,674,985	27,859,081	(1,815,904)
STATE & LOCAL FOUNDATION GRANTS	1,166,528	2,786,441	1,743,028	(1,043,413)
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
TOTAL FUNDING	\$18,529,784	\$70,864,581	\$65,986,136	\$(4,878,445)

OFFICE OF COMM DEVELOPMENT

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	330,761	1,085,211	0	1,415,972
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	330,761	1,085,211	0	1,415,972
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	178,679	19,314,033	0	19,492,712
7608 DEMOLITION PROG ADM	0	7,036,151	0	7,036,151
FEM FED DEPARTMENT OF EMERGENCY TOTAL	178,679	26,350,184	0	26,528,863
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	89,470	1,270,195	0	1,359,665
7184 RENTAL REHAB CD	0	500,000	0	500,000
7205 NEIGHBORHOOD STABLIZATION PRG	0	1,500,000	0	1,500,000
7227 EMERGENCY SHELTER PROGRAM	63,691	1,893,895	0	1,957,586
7296 HOPWA GRANT	115,164	8,305,344	0	8,420,508
7301 HSNNG NORA ADMIN.	0	1,000,000	0	1,000,000
7344 PUBLIC FACILITY	0	3,235,656	0	3,235,656
7360 SHELTER PLUS CARE	36,653	1,262,277	0	1,298,930
7361 YOUTH ENHANCEMENT	0	125,228	0	125,228
7494 SENIOR CENTERS	0	388,955	0	388,955
7536 MINORITY CONTRACTOR TRAIN PROG	0	734,647	0	734,647
7551 CD HOME 10% ADMIN	213,097	80,400	0	293,497
7552 CD HOME PROHRAM	0	2,741,658	0	2,741,658
7560 HOME CHDO	0	278,578	0	278,578
7603 HOUSING CODE ENFORCEMENT	1,911,637	0	0	1,911,637
7606 EMERGENCY HOME REP GRTS	0	750,000	0	750,000
7609 DEMOLITION PROG FUND	0	2,901,615	0	2,901,615
7611 RELOCATION ADMINISTRATION	240,824	10,000	0	250,824
7614 HOUSING REHAB ADMIN	883,302	278,271	0	1,161,573
7685 FISCAL MONITORING	67,749	0	0	67,749
7687 NEIGHBORHOOD PLANNING	325,261	352,082	0	677,343
7691 OPERATIONS & ADMIN	495,520	525,537	0	1,021,057
7692 FINANCIAL & FISCAL AFFAIR	463,290	52,000	0	515,290
7694 PROG MGMT & MONITOR	260,535	5,500	0	266,035

OFFICE OF COMM DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7698 HOMEOWNERSHIP BUREAU	0	1,610,024	0	1,610,024
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	5,166,193	29,801,862	0	34,968,055
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	1,420,128	72,900	0	1,493,028
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	1,420,128	72,900	0	1,493,028
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	250,000	0	250,000
LSS LA DEPT OF SOCIAL SERVICES TOTAL	0	250,000	0	250,000
UDG URBAN DEVELOPMENT ACTION GT.				
7603 HOUSING CODE ENFORCEMENT	330,218	1,000,000	0	1,330,218
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	330,218	1,000,000	0	1,330,218
DEPARTMENT TOTAL	\$7,425,979	\$58,560,157	\$0	\$65,986,136

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
242 HOUSING & ENVIRONMENT IMPROVMT					
7613	1,289,274	1,207,980	1,415,972	207,992	
7826	4,387	0	0	0	
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL					
	1,293,661	1,207,980	1,415,972	207,992	
FAR FEDERAL AMERICAN RECOVERY					
7110	69,242	0	0	0	
FAR FEDERAL AMERICAN RECOVERY TOTAL					
	69,242	0	0	0	
FEM FED DEPARTMENT OF EMERGENCY					
7603	0	197,197	19,492,712	19,295,515	
7608	293,995	28,314,997	7,036,151	(21,278,846)	
7691	(92)	0	0	0	
FEM FED DEPARTMENT OF EMERGENCY TOTAL					
	293,903	28,512,194	26,528,863	(1,983,331)	
HUD HOUSING AND URBAN DEVELOPMENT					
7106	658,334	329,240	1,359,665	1,030,425	
7184	0	0	500,000	500,000	
7191	220,332	0	0	0	
7205	0	0	1,500,000	1,500,000	
7227	691,846	3,117,975	1,957,586	(1,160,389)	
7296	3,536,267	8,535,676	8,420,508	(115,168)	
7301	1,727,371	2,000,000	1,000,000	(1,000,000)	
7317	123,705	0	0	0	
7327	135,394	0	0	0	
7329	37,676	0	0	0	
7344	1,630,569	3,648,339	3,235,656	(412,683)	
7360	307,465	1,154,064	1,298,930	144,866	
7361	124,988	0	125,228	125,228	
7494	461,898	777,910	388,955	(388,955)	
7496	0	0	0	0	

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance
	2014	2015	2016	2015 -2016
7536 MINORITY CONTRACTOR TRAIN PROG	0	0	734,647	734,647
7551 CD HOME 10% ADMIN	738,404	878,741	293,497	(585,244)
7552 CD HOME PROHRAM	73,825	6,874,981	2,741,658	(4,133,323)
7560 HOME CHDO	0	0	278,578	278,578
7603 HOUSING CODE ENFORCEMENT	1,753,401	1,981,770	1,911,637	(70,133)
7606 EMERGENCY HOME REP GRTS	0	0	750,000	750,000
7609 DEMOLITION PROG FUND	1,273,393	3,214,471	2,901,615	(312,856)
7611 RELOCATION ADMINISTRATION	72,946	83,571	250,824	167,253
7614 HOUSING REHAB ADMIN	871,663	1,357,111	1,161,573	(195,538)
7685 FISCAL MONITORING	74,609	78,463	67,749	(10,714)
7687 NEIGHBORHOOD PLANNING	265,001	250,045	677,343	427,298
7691 OPERATIONS & ADMIN	446,995	1,471,459	1,021,057	(450,402)
7692 FINANCIAL & FISCAL AFFAIR	279,155	303,873	515,290	211,417
7694 PROG MGMT & MONITOR	139,789	303,339	266,035	(37,304)
7695 CLAIBORNE CORRIDOR PLAN	61,424	834,147	0	(834,147)
7698 HOMEOWNERSHIP BUREAU	0	0	1,610,024	1,610,024
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	15,706,450	37,195,175	34,968,055	(2,227,120)
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	943,091	2,277,160	1,493,028	(784,132)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	943,091	2,277,160	1,493,028	(784,132)
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	223,437	509,281	250,000	(259,281)
LSS LA DEPT OF SOCIAL SERVICES TOTAL	223,437	509,281	250,000	(259,281)
UDG URBAN DEVELOPMENT ACTION GT.				
7603 HOUSING CODE ENFORCEMENT	0	1,162,791	1,330,218	167,427
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	1,162,791	1,330,218	167,427
DEPARTMENT TOTAL	\$18,529,784	\$70,864,581	\$65,986,136	\$(4,878,445)

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		2.00	2.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		2.00	2.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
DISASTER RECOVERY ASSISTANT I	62	1.00	1.00	0.00
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		4.00	4.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		4.00	4.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
DIRECTOR OF ADMINISTRATIVE SUPPORT	U76	0.05	0.05	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		0.05	0.05	0.00
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
7227 EMERGENCY SHELTER PROGRAM TOTAL		1.00	1.00	0.00
7296 HOPWA GRANT				
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
7296 HOPWA GRANT TOTAL		2.00	2.00	0.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
7360 SHELTER PLUS CARE				
MANAGER, CONSOLIDATED PLANNING	U94	0.33	0.33	0.00
7360 SHELTER PLUS CARE TOTAL		0.33	0.33	0.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
7551 CD HOME 10% ADMIN TOTAL		3.00	3.00	0.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	4.00	4.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	5.00	5.00	0.00
CODE ENFORCEMENT INSPECTOR I	42	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	2.00	2.00	0.00
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	4.00	4.00	0.00
CODE ENFORCEMENT CASE SPECIALIST II	64	2.00	2.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	1.00	0.00
CODE ENFORCEMENT CASE SUPERVISOR	78	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		31.00	31.00	0.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
7611 RELOCATION ADMINISTRATION TOTAL		3.00	3.00	0.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	48	1.00	1.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	69	5.00	5.00	0.00
URBAN REHABILITATION SUPERVISOR	59	1.00	1.00	0.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
URBAN REHABILITATION SUPERVISOR	75	2.00	2.00	0.00
7614 HOUSING REHAB ADMIN TOTAL		13.00	13.00	0.00
7685 FISCAL MONITORING				
ACCOUNTANT III	76	1.00	1.00	0.00
7685 FISCAL MONITORING TOTAL		1.00	1.00	0.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	2.00	2.00	0.00
MANAGER, CONSOLIDATED PLANNING	U94	0.67	0.67	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		3.67	3.67	0.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U76	0.45	0.45	0.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
7691 OPERATIONS & ADMIN TOTAL		5.95	5.95	0.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
ACCOUNTANT II	74	3.00	3.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		7.00	7.00	0.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
MANAGER, COMMUNITY SVCS & FAC.	U94	1.00	1.00	0.00
7694 PROG MGMT & MONITOR TOTAL		3.00	3.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		74.00	74.00	0.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
OFFICE ASSISTANT I	44	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
ACCOUNTANT I	44	2.00	2.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
AUDITOR	74	1.00	1.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	69	2.00	2.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	2.00	2.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	2.00	2.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	59	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	1.00	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		24.00	24.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		24.00	24.00	0.00
UDG URBAN DEVELOPMENT ACTION GT.				
7603 HOUSING CODE ENFORCEMENT				
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		2.00	2.00	0.00
UDG URBAN DEVELOPMENT ACTION GT. TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		106.00	106.00	0.00

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	521,756	2,257,055	1,646,421	(610,634)
OTHER OPERATING	1,593,590	13,557,764	9,964,403	(3,593,361)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,115,346	\$15,814,819	\$11,610,824	\$(4,203,995)

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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	41,350	0	0	0
STATE & LOCAL FOUNDATION GRANTS	2,073,996	15,814,819	11,610,824	(4,203,995)
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
TOTAL FUNDING	\$2,115,346	\$15,814,819	\$11,610,824	\$(4,203,995)

WORKFORCE INVESTMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	339,083	1,067,819	0	1,406,902
7721 WIA DISLOCATRD WORKER	183,170	872,760	0	1,055,930
7722 WIA YOUTH	343,533	1,138,064	0	1,481,597
7723 WIA H1B TECH SKILLS TRAINING	0	25,409	0	25,409
7727 JOB READINESS SKILLS TRAINING	0	383,971	0	383,971
7737 WIA Disability Empl Initiative	0	390,000	0	390,000
7738 HI B Ready to Work	0	689,116	0	689,116
7739 Workforce Innovation Fund	780,635	5,031,850	0	5,812,485
DOL LA. DEPARTMENT OF LABOR TOTAL	1,646,421	9,598,989	0	11,245,410
PRIV LOCAL FOUNDATION GRANTS				
7732 Foundation Gift	0	365,414	0	365,414
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	365,414	0	365,414
DEPARTMENT TOTAL	\$1,646,421	\$9,964,403	\$0	\$11,610,824

WORKFORCE INVESTMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015 -2016	
DOL LA. DEPARTMENT OF LABOR					
7720	WIA ADULT	717,246	1,529,642	1,406,902	(122,740)
7721	WIA DISLOCATRD WORKER	340,235	929,766	1,055,930	126,164
7722	WIA YOUTH	600,666	2,324,923	1,481,597	(843,326)
7723	WIA H1B TECH SKILLS TRAINING	7,937	25,409	25,409	0
7727	JOB READINESS SKILLS TRAINING	78,114	383,971	383,971	0
7729	NATIONAL EMERGENCY GRANT (NEG)	0	500,000	0	(500,000)
7731	WIA-NEG EMERGENCY	0	500,000	0	(500,000)
7737	WIA Disability Empl Initiative	20,213	390,000	390,000	0
7738	HI B Ready to Work	0	1,718,623	689,116	(1,029,507)
7739	Workforce Innovation Fund	0	7,012,485	5,812,485	(1,200,000)
DOL LA. DEPARTMENT OF LABOR TOTAL		1,764,411	15,314,819	11,245,410	(4,069,409)
FDH FEDERAL DEPT OF HEALTH /HUMAN					
7736	LOUISIANA PUBLIC HEALTH INSTIT	41,350	0	0	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		41,350	0	0	0
PRIV LOCAL FOUNDATION GRANTS					
7732	Foundation Gift	309,585	500,000	365,414	(134,586)
PRIV LOCAL FOUNDATION GRANTS TOTAL		309,585	500,000	365,414	(134,586)
DEPARTMENT TOTAL		\$2,115,346	\$15,814,819	\$11,610,824	\$(4,203,995)

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	1.23	1.23	0.00
MANAGER, JOB 1	U94	0.82	0.82	0.00
URBAN POLICY SPECIALIST IV	U60	0.41	0.41	0.00
7720 WIA ADULT TOTAL		2.46	2.46	0.00
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.57	0.57	0.00
MANAGER, JOB 1	U94	0.38	0.38	0.00
URBAN POLICY SPECIALIST IV	U60	0.19	0.19	0.00
7721 WIA DISLOCATRD WORKER TOTAL		1.14	1.14	0.00
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.20	1.20	0.00
MANAGER, JOB 1	U94	0.80	0.80	0.00
URBAN POLICY SPECIALIST IV	U60	0.40	0.40	0.00
7722 WIA YOUTH TOTAL		2.40	2.40	0.00
7739 Workforce Innovation Fund				
ECONOMIC DEVELOPMENT MANAGER	U91	1.00	1.00	0.00
7739 Workforce Innovation Fund TOTAL		1.00	1.00	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL				
		7.00	7.00	0.00
DEPARTMENT TOTAL		7.00	7.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	171,215	372,847	366,845	(6,002)
OTHER OPERATING	1,506,624	1,609,538	2,115,540	506,002
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,677,839	\$1,982,385	\$2,482,385	\$500,000

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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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	1,677,839	1,982,385	2,482,385	500,000
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,677,839	\$1,982,385	\$2,482,385	\$500,000

ECONOMIC DEVELOPMENT FUND**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	366,845	2,115,540	0	2,482,385
139 NO ECONOMIC DEVELOPMENT TOTAL	366,845	2,115,540	0	2,482,385
DEPARTMENT TOTAL	\$366,845	\$2,115,540	\$0	\$2,482,385

ECONOMIC DEVELOPMENT FUND**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,677,839	1,982,385	2,482,385	500,000
139 NO ECONOMIC DEVELOPMENT TOTAL	1,677,839	1,982,385	2,482,385	500,000
DEPARTMENT TOTAL	\$1,677,839	\$1,982,385	\$2,482,385	\$500,000

ECONOMIC DEVELOPMENT FUND**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	3.00	3.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		4.00	4.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	795,239	869,990	877,631	7,641
OTHER OPERATING	718,042	2,706,794	4,915,689	2,208,895
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,513,281	\$3,576,784	\$5,793,320	\$2,216,536

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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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	1,513,281	3,576,784	5,793,320	2,216,536
TOTAL FUNDING	\$1,513,281	\$3,576,784	\$5,793,320	\$2,216,536

NEIGHBORHOOD HOUSING IMPROVMNT

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	301,787	200,000	0	501,787
7822 NHIF CODE ENFORCEMENT / DEMO	575,844	140,000	0	715,844
7823 NHIF NEIGHBORHOOD STABILIZ	0	4,575,689	0	4,575,689
138 NEIGHBORHOOD HOUSING IMPR TOTAL	877,631	4,915,689	0	5,793,320
DEPARTMENT TOTAL	\$877,631	\$4,915,689	\$0	\$5,793,320

NEIGHBORHOOD HOUSING IMPROVMNT

EXPENDITURE SUMMARY

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	300,483	345,874	501,787	155,913
7822 NHIF CODE ENFORCEMENT / DEMO	536,724	701,216	715,844	14,628
7823 NHIF NEIGHBORHOOD STABILIZ	513,407	2,529,694	4,575,689	2,045,995
7824 NHIF HOME OWNERSHIP	(161,667)	0	0	0
7826 NHIF RESERVED	15,691	0	0	0
7829 NHIF RESERVED	308,643	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	1,513,281	3,576,784	5,793,320	2,216,536
DEPARTMENT TOTAL	\$1,513,281	\$3,576,784	\$5,793,320	\$2,216,536

NEIGHBORHOOD HOUSING IMPROVMNT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U78	1.00	1.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.50	2.50	0.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	68	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	4.00	4.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	3.00	3.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		11.00	11.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		13.50	13.50	0.00
DEPARTMENT TOTAL		13.50	13.50	0.00



District Attorney

Mission Statement

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.

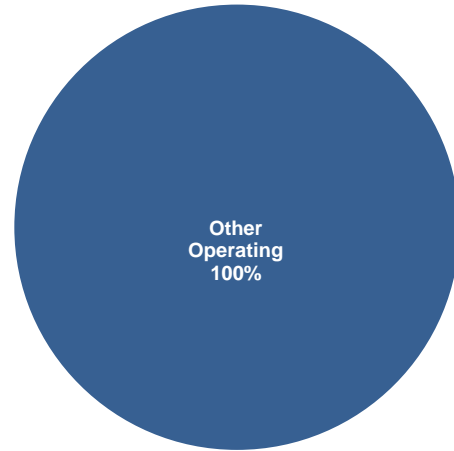
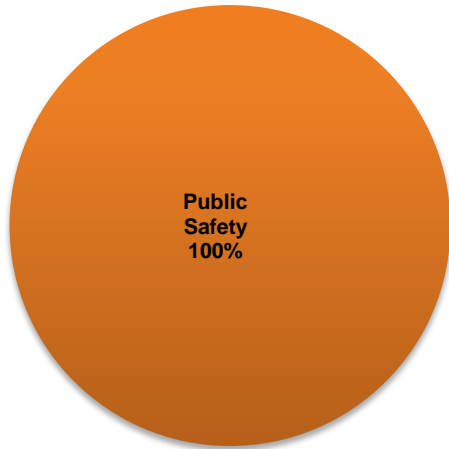
Vision Statement

In the coming years the District Attorney's Office will continue to rebuild public confidence in the criminal justice system, by not simply maintaining progress already achieved, but by enhancing the core services provided – convicting more violent felons and providing more and better diversion options and victim witness services. The first priority of the 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 safety, recovery, and citizens' way of life off. 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 service 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.

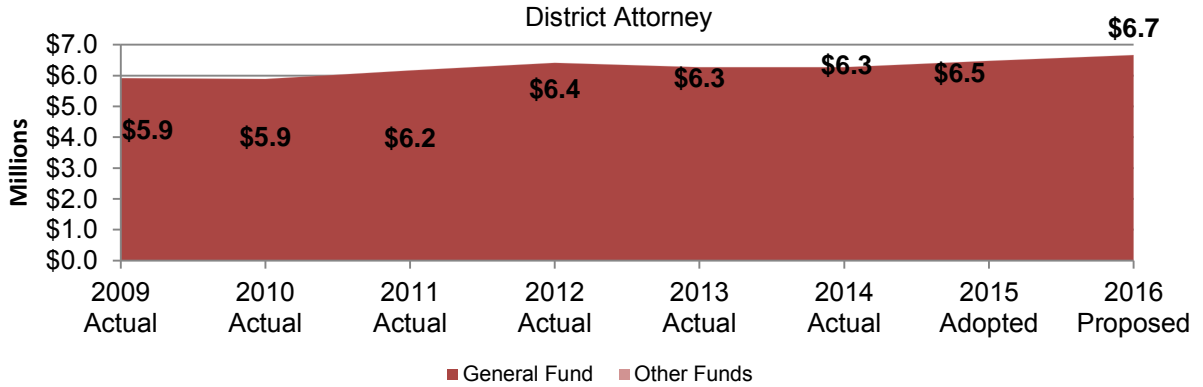
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of diversion program clients successfully completing requirements	119	Management Statistic	Management Statistic	Management Statistic
Number of charges accepted for prosecution	11,189	Management Statistic	Management Statistic	Management Statistic
Percent of charges accepted for prosecution	93%	85%	85%	85%
Percent of felony charges accepted for prosecution	92%	Management Statistic	Management Statistic	85%
Rate of jury trial convictions	77%	75%	75%	75%
Rate of overall convictions	87%	96%	96%	85%
Number of guilty pleas - Municipal Court	N/A	N/A	N/A	Management Statistic
Number of guilty pleas - Criminal Court	N/A	N/A	N/A	Management Statistic
Number of felony charge dispositions	1,887	Management Statistic	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Municipal Court	N/A	N/A	N/A	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Criminal Court	N/A	N/A	N/A	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Municipal Court)	N/A	N/A	N/A	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Criminal Court)	N/A	N/A	N/A	Management Statistic
Average number of days from case acceptance to disposition by court - rape cases	544	Management Statistic	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - homicide cases	375	Management Statistic	Management Statistic	Management Statistic
Percent of eligible defendants accepted into the diversion programs	N/A	N/A	N/A	Management Statistic
Average number of days between arrest and filing of petition in Juvenile Court	N/A	N/A	N/A	Establishing Baseline

Funding Summary



EXPENDITURE HISTORY



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$5,916,841	\$5,889,509	\$6,166,265	\$6,412,946	\$6,271,671	\$6,271,671	\$6,476,671	\$6,665,601
Total Funding	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,476,671	6,665,601
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	District Attorney	Core Operating Expenses	General Fund	6,665,601	-	6,665,601
Total Recommended Funding Level				6,665,601	-	6,665,601
Not Funded	District Attorney	Core Expenses - Supplemental To Maintain Status Quo Operations	General Fund	395,178		395,178
Not Funded	District Attorney	Core Expenses -- Supplemental -- Health Care	General Fund	690,601	-	690,601
Not Funded	District Attorney	Salary Increase (4%) and 3 Diversion and 3 Victim Witness Counselors	General Fund	570,000	-	570,000
Unfunded Program Total				1,655,779	-	1,655,779

The core operating expenses for the District Attorney includes the following divisions:

- Administration Division: The Administration Division of the District Attorney’s Office consists of the executive supervisory staff – the District Attorney, First Assistant, and Chief Operating Officer, and the following: Public Information Officer, Human Resources Supervisor, Technical Services Supervisor, Office Accountants, Asset Forfeiture Attorney, Closed Records Supervisor, and clerical staff members. Personnel in this division manage the day to day operations of the District Attorney’s Office.
- Investigations Division: The Investigations Division interacts with every division of the office. The division is composed of civilian investigators. Each year the investigators perform thousands of activities in support of attorneys investigating and preparing cases for trial.
- Trial Division: The Trial Division is responsible for the prosecution of criminal cases. It is in this Division where cases are resolved via plea or trial. Attorneys in the Trial Division are assigned to each of the twelve sections of Criminal Court.
- Juvenile Division: The Juvenile Division evaluates complaints against juvenile offenders. Division attorneys prosecute juvenile offenders charged with delinquency acts that would be considered criminal if committed by an adult.
- Diversion: The Diversion program is a voluntary program to provide an alternative to prosecution for eligible non-violent offenders with limited arrest histories. Individuals accepted into the program are offered intervention through drug rehabilitation/educational programs, client monitoring, and regular drug testing. Referrals are made by a Diversion Screening specialist from accepted cases. Juveniles are accepted into the program when recommended and referred by Juvenile Court.
- Appeals Division: The Appeals Division represents the Office in appeals to the Louisiana Fourth Circuit Court of Appeal, Louisiana Supreme Court, and the Appellate Division of Criminal Court. The Division also responds to federal habeas applications filed in the United States District Court, as well as appeals of those cases to the United States Court of Appeals.
- Victim Witness Division: This Division provides services to victims of violent crime, domestic violence, and sexual assault. Services include counseling, referrals to other agencies, and assistance with basic necessities – such as food and temporary shelter. This program is unique and does not duplicate services by any other organization.

- CMST/Screening Division: This Division is the intake point for all new state prosecutions in Criminal and Municipal Court—projected to exceed 9,000 in 2015. Attorneys review and coordinate screening decisions regarding crimes of violence and cases to be submitted to the Grand Jury. Attorneys from this division staff the Magistrate and Municipal Courts. Clerical staff process paperwork attendant to thousands of cases handled each month.
- Data Systems: Personnel assigned to this division are responsible for maintaining the case tracking system of the Orleans Parish District Attorney’s Office.
- Economic Crime Unit: The Economic Crime Unit of the Orleans Parish District Attorney’s Office handles “White Collar” crime complaints. Generally, these crimes involve worthless checks, general economic crimes, and contractor fraud. Personnel in this unit receive complaints, investigate the allegations, perform the charge screening function, cause arrest warrants to be issued, and, in some cases, prosecute accepted charges.

A total of \$205,000 is also provided for a new joint initiative between the District Attorney and the Innocence Project that will review completed cases to determine if any individuals previous found guilty of crimes may be exonerated.

For FY16 Budget

City Funding to District Attorney's Office			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$107,272	\$72,727	\$69,048
Entergy	\$220,530	\$230,325	\$235,741
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$327,802	\$303,052	\$304,790

* - To be determined

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,271,671	6,476,671	6,665,601	188,930
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,271,671	\$6,476,671	\$6,665,601	\$188,930

SOURCE OF FUNDING

GENERAL FUND	6,271,671	6,476,671	6,665,601	188,930
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$6,271,671	\$6,476,671	\$6,665,601	\$188,930

DISTRICT ATTORNEY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,665,601	0	6,665,601
001 GENERAL FUND TOTAL	0	6,665,601	0	6,665,601
DEPARTMENT TOTAL	\$0	\$6,665,601	\$0	\$6,665,601

DISTRICT ATTORNEY**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,271,671	6,476,671	6,665,601	188,930
001 GENERAL FUND TOTAL	6,271,671	6,476,671	6,665,601	188,930
DEPARTMENT TOTAL	\$6,271,671	\$6,476,671	\$6,665,601	\$188,930



Coroner's Office

Mission Statement

The mission of the Orleans Parish Coroner’s Office is to provide timely, thorough, accurate, and independent medicolegal investigations that:

- Promote justice
- Enhance the public safety and public health
- Provide compassionate service to the afflicted, the grieving, the maltreated, and the deceased

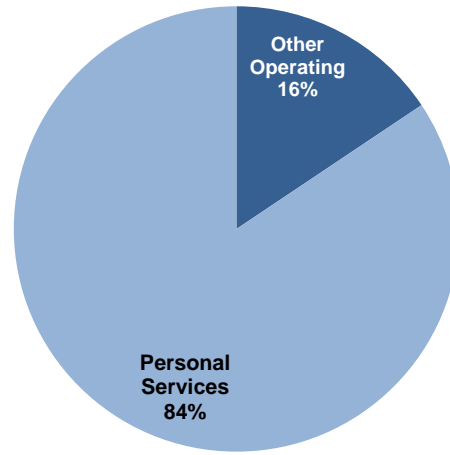
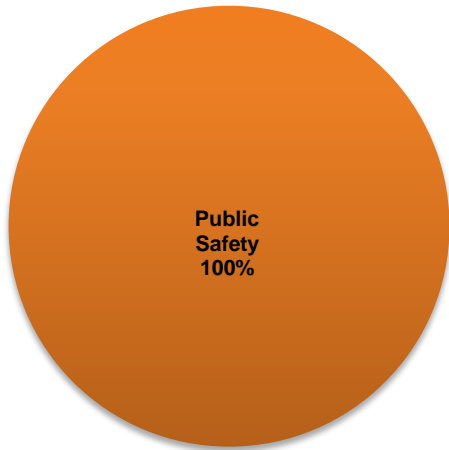
Vision Statement

The vision of the Orleans Parish Coroner’s Office is to achieve accreditation by the National Association of Medical Examiners within the next four years and to establish ourselves as the premier coroner’s office in the state of Louisiana.

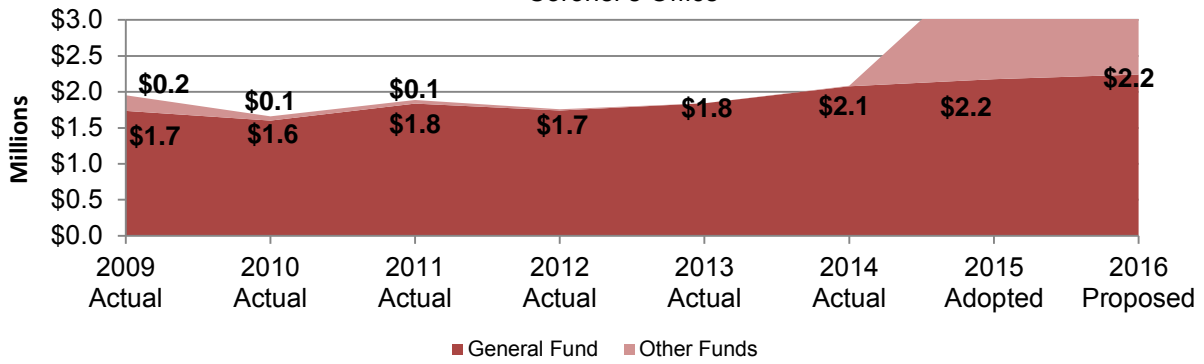
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of deaths	1,581	Management Statistic	Management Statistic	Management Statistic
Percent of autopsy cases completed within 90 days	99%	90%	90%	95%
Average time to scene following a death notification	41.2	Establishing Baseline	Establishing Baseline	41.4
Percentage of psychiatric evaluations conducted within the statutorily required 72 hrs.	N/A	N/A	N/A	95%
Percent of Death Certificates fully completed within 90 days	N/A	N/A	N/A	80%

Funding Summary



EXPENDITURE HISTORY Coroner's Office



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,736,211	\$1,601,222	\$1,837,234	\$1,741,489	\$1,841,720	\$2,078,005	\$2,176,605	\$2,241,605
Total Funding	1,953,075	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	3,923,868	4,383,228
#FTEs*	14.42	14.42	15.42	17.42	14.42	15.42	15.50	18.50

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Coroner's Office	Coroner Administration	General Fund/Other Funds	1,755,657	2,141,623**	3,897,280
Funded	Coroner's Office	Coroner Investigations	General Fund	485,948	-	485,948
Total Recommended Funding Level				2,241,605	2,141,623	4,383,228
Not Funded	Coroner's Office	Administrative Staff	General Fund	137,765		137,765
Not Funded	Coroner's Office	Day Investigator	General Fund	69,534	-	69,534
Not Funded	Coroner's Office	Expansion of Psychiatric Services	General Fund	35,000	-	35,000
Not Funded	Coroner's Office	Laboratory Services	General Fund	820,373	-	820,373
Not Funded	Coroner's Office	Pauper's burial	General Fund	15,500	-	15,500
Unfunded Program Total				1,078,172	-	1,078,172

**\$2,141,623 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- **Coroner Administration:** The Coroner's Office is legally responsible for conducting death investigations, emergency mental health evaluations, sexual assault evidence collection, and burial of the abandoned deceased. We have undertaken an aggressive plan to reorganize, find efficiencies, and produce additional self-generated revenue in furtherance of our mission to improve the office.
- **Coroner Investigations:** This core offer reflects the personal services of a Chief investigator, four full-time death investigators providing 24/7 coverage, and a business manager.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Coroner's Office	24/7 Operation	General Fund	160,000	-	160,000
Unfunded Program Total				160,000	-	160,000

For FY16 Budget

City Funding to Coroner's Office			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	19,835	15,572	14,682
Energy	24,253	18,903	19,348
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	44,087	34,475	34,030

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	1,463,443	1,781,605	1,891,605	110,000
OTHER OPERATING	621,808	2,142,263	2,491,623	349,360
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,085,251	\$3,923,868	\$4,383,228	\$459,360

SOURCE OF FUNDING

GENERAL FUND	2,078,005	2,176,605	2,241,605	65,000
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	7,246	1,747,263	2,141,623	394,360
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$2,085,251	\$3,923,868	\$4,383,228	\$459,360

CORONER'S OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,405,657	350,000	0	1,755,657
8230 CORONER INVESTIGATIONS	485,948	0	0	485,948
001 GENERAL FUND TOTAL	1,891,605	350,000	0	2,241,605
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	0	2,141,623	0	2,141,623
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	2,141,623	0	2,141,623
DEPARTMENT TOTAL	\$1,891,605	\$2,491,623	\$0	\$4,383,228

CORONER'S OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
8201 CORONER ADMINISTRATION	1,790,491	1,803,185	1,755,657		(47,528)
8230 CORONER INVESTIGATIONS	287,514	373,420	485,948		112,528
001 GENERAL FUND TOTAL	2,078,005	2,176,605	2,241,605		65,000
FEM FED DEPARTMENT OF EMERGENCY					
8201 CORONER ADMINISTRATION	7,246	1,747,263	2,141,623		394,360
FEM FED DEPARTMENT OF EMERGENCY TOTAL	7,246	1,747,263	2,141,623		394,360
DEPARTMENT TOTAL	\$2,085,251	\$3,923,868	\$4,383,228		\$459,360

CORONER'S OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	2.00	2.00	0.00
CLERK II	U29	1.50	1.50	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	1.00	1.00	0.00
DIRECTOR,VIEUX CARRE' COMMISSION	U13	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	2.00	2.00	0.00
EQUIPMENT OPERATOR I	U50	3.00	3.00	0.00
CORONER	Z	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		11.50	11.50	0.00
8230 CORONER INVESTIGATIONS				
URBAN POLICY SPECIALIST III	U61	4.00	4.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		6.00	6.00	0.00
001 GENERAL FUND TOTAL		17.50	17.50	0.00
DEPARTMENT TOTAL		17.50	17.50	0.00



Juvenile Court

Mission Statement

Provide a court of excellence for children, youth, and families by enforcing the Louisiana Children’s Code.

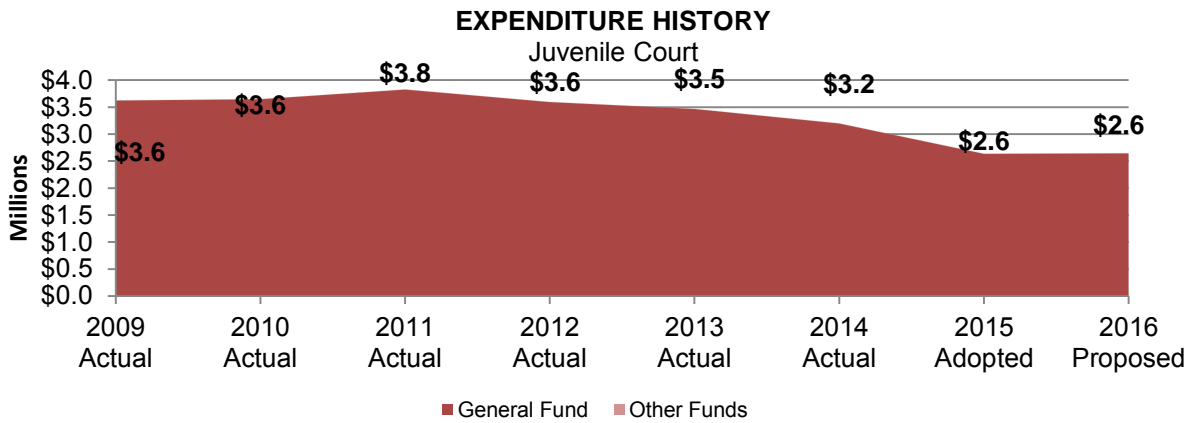
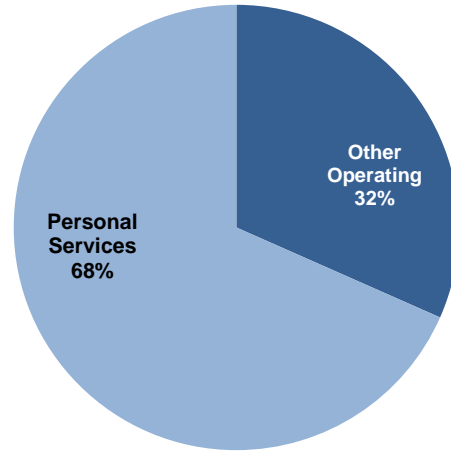
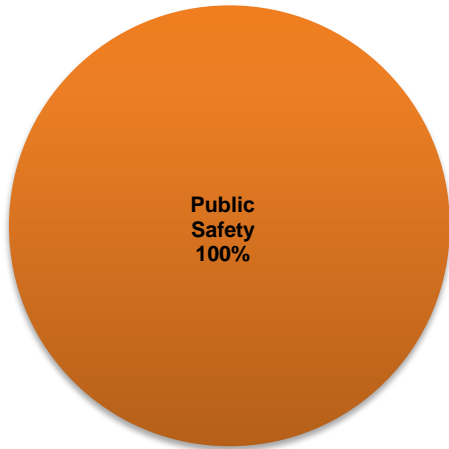
Vision Statement

Become a court of excellence that 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 Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of Family in Need of Services answer hearings held within 45 days	77%	100%	100%	100%
Average number of days from answer to adjudication in non-detention cases	114	90	65	65
Average number of days from petition to answer in dependency cases	N/A	10	10	10
Number of Title IV-E foster care eligibility assessments	388	Management Statistic	Management Statistic	Management Statistic
Continuance rate	21%	10%	10%	10%
Average number of days from petition to answer in delinquency cases - detained	10.3	10	10	10
Average number of days from adjudication to disposition for delinquency cases	42.8	30	30	30
Average number of days from petition to answer in delinquency cases - not detained	25.5	30	30	30
Average number of days from adjudication to disposition for dependency cases	19.1	30	30	30
Percent of terminations of parental rights decided within statutory time limits (60 days)	100%	100%	100%	100%
Failure to Appear Rate	N/A	N/A	N/A	Management Statistic

Funding Summary



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$3,622,808	\$3,646,989	\$3,826,663	\$3,594,456	\$3,466,248	\$3,197,405	\$2,635,305	\$2,644,642
Total Funding	3,622,808	3,646,989	3,826,663	3,594,456	3,466,248	3,197,405	2,635,305	2,644,642
#FTEs*	40.00	52.00	49.00	49.00	48.00	32.00	31.00	29.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Juvenile Court	Reception, Resource and Skills Center	General Fund	1,847,339	-	1,847,339
Funded	Juvenile Court	Constitutionally Mandated Personnel	General Fund	797,303	-	797,303
Total Recommended Funding Level				2,644,642	-	644,642

*Increases in general fund appropriations are due to the City replacing the Court's prior use of one-time reserves to support court operations. Overall, spending levels at the Court remain comparable to prior year total spending.

- Reception, Resource and Skill Center: Administrative and further support to judges in achieving its constitutionally mandated functions. Includes the RRSC which uses evidence based program to assist the Judges in making sound decisions.
- Constitutionally Mandated Personnel: This offer reflects funding for constitutionally mandated personnel. Increased operational efficiency, including the implementation of an electronic document management system, will allow the court to process its workload at this reduced staffing level. This offer provides personnel needed to support the work of the judges in meeting their sworn oath to process Delinquency, Child in Need of Care, Families in Need of Services, Child Support, Traffic, and Adoption cases.

For FY16 Budget

City Funding to Juvenile Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$8,288	\$5,242	\$4,976
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$8,288	\$5,242	\$4,976

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	2,101,496	1,765,890	1,808,407	42,517
OTHER OPERATING	1,095,909	869,415	836,235	(33,180)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,197,405	\$2,635,305	\$2,644,642	\$9,337

SOURCE OF FUNDING

GENERAL FUND	3,197,405	2,635,305	2,644,642	9,337
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$3,197,405	\$2,635,305	\$2,644,642	\$9,337

JUVENILE COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,011,104	836,235	0	1,847,339
8303 CLERK'S SERVICES	173,110	0	0	173,110
8308 JUDGES' PERSONNEL	624,193	0	0	624,193
001 GENERAL FUND TOTAL	1,808,407	836,235	0	2,644,642
DEPARTMENT TOTAL	\$1,808,407	\$836,235	\$0	\$2,644,642

JUVENILE COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	2,247,667	1,670,197	1,847,339	177,142
8303 CLERK'S SERVICES	174,357	168,013	173,110	5,097
8308 JUDGES' PERSONNEL	775,381	797,095	624,193	(172,902)
001 GENERAL FUND TOTAL	3,197,405	2,635,305	2,644,642	9,337
DEPARTMENT TOTAL	\$3,197,405	\$2,635,305	\$2,644,642	\$9,337

JUVENILE COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	0.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	0.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	0.00
COURT CLERK II	U54	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
CASE MANAGER	U63	5.00	5.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		15.00	15.00	0.00
8303 CLERK'S SERVICES				
COURT CLERK I	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		3.00	3.00	0.00
8308 JUDGES' PERSONNEL				
MINUTE CLERK	U63	6.00	6.00	0.00
COURT REPORTER	U59	5.00	5.00	0.00
8308 JUDGES' PERSONNEL TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL				
		29.00	29.00	0.00
DEPARTMENT TOTAL		29.00	29.00	0.00



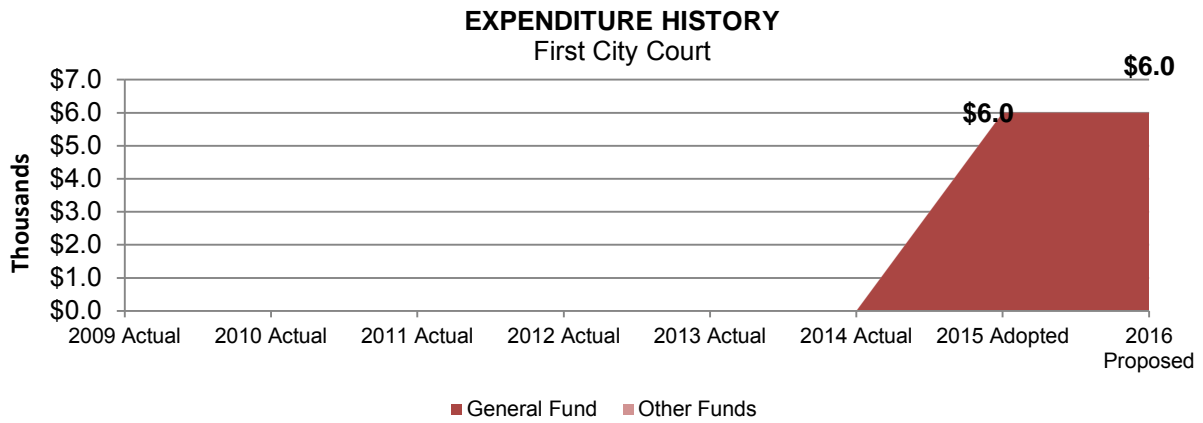
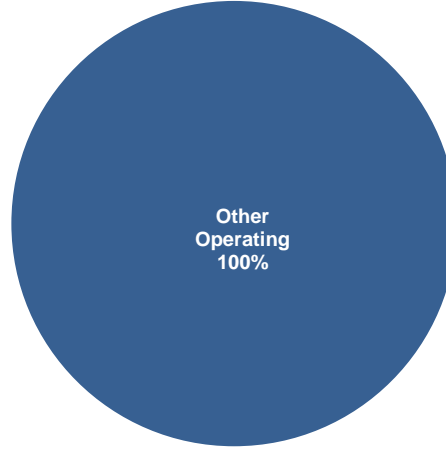
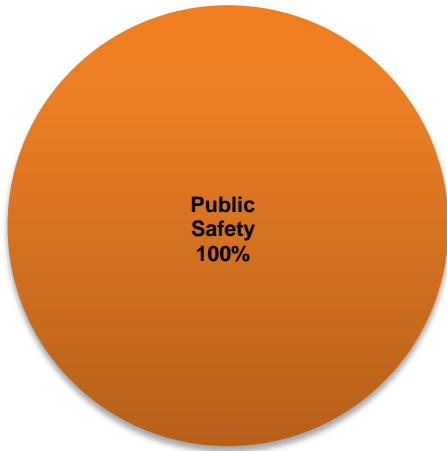


First City Court

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Total Funding	0	0	0	0	0	0	6,000	6,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	First City Court	Orleans Parish First City Court	General Fund	\$6,000	-	\$6,000
Total Recommended Funding Level				\$6,000	-	\$6,000

- 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, and evictions for residential and commercial properties with rental fees up to \$3,000 per month. First City Court jurisdiction encompasses the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.

For FY16 Budget

City Funding to First City Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$13,624	\$0	\$0
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$13,624	\$0	\$0

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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
TOTAL EXPENDITURES	\$0	\$6,000	\$6,000	\$0

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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$0	\$6,000	\$6,000	\$0

FIRST CITY COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND TOTAL	0	6,000	0	6,000
DEPARTMENT TOTAL	\$0	\$6,000	\$0	\$6,000

FIRST CITY COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
001 GENERAL FUND TOTAL	0	6,000	6,000	0
DEPARTMENT TOTAL	\$0	\$6,000	\$6,000	\$0



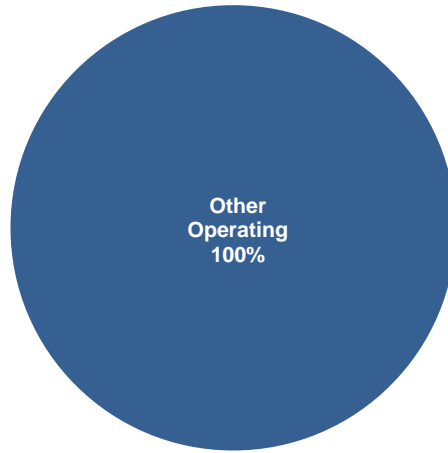
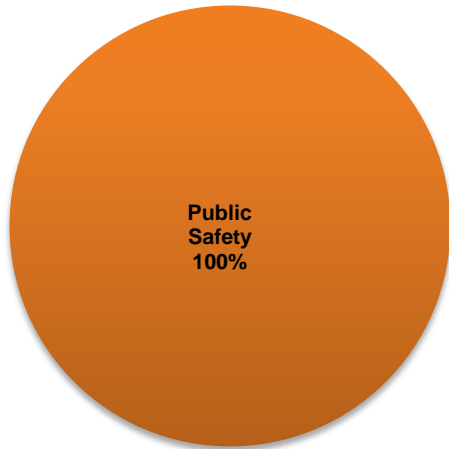


Civil Court

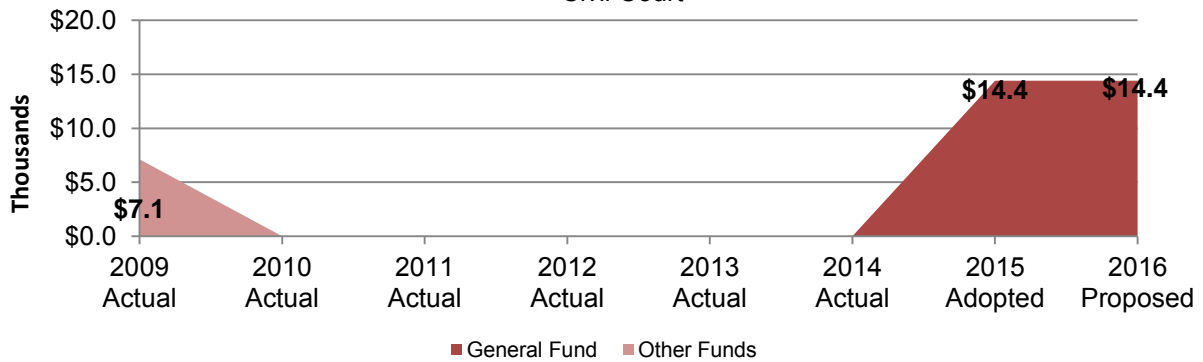
Mission Statement

Louisiana Revised Statutes 13:1302 provides that the City of New Orleans shall pay additional compensation to the criers of each section of the Civil District Court.

Funding Summary



EXPENDITURE HISTORY
Civil Court



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$14,400
Total Funding	7,124	0	0	0	0	0	14,400	14,400
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Court	Civil District Court	General Fund	\$14,400	-	\$14,400*
Total Recommended Funding Level				\$14,400	-	\$14,400

*In prior years Juvenile Court has provided funding support for operational expenses through the use of their Judicial Expense Fund. In 2016, the City of New Orleans is replacing the courts use of reserve funds. Overall, spending levels at the Court remain comparable to prior year total spending.

- Civil Court: Funds the Civil District Court, a court of general civil jurisdiction that handles all civil disputes for the Parish of Orleans.

For FY16 Budget

City Funding to Civil Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$0	\$0	\$0
Entergy	\$277,849	\$277,764	\$284,295
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$277,849	\$277,764	\$284,295

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs also include costs associated with Juvenile, First City, and Municipal Court

DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
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
TOTAL EXPENDITURES	\$0	\$14,400	\$14,400	\$0

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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$0	\$14,400	\$14,400	\$0

CIVIL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND TOTAL	0	14,400	0	14,400
DEPARTMENT TOTAL	\$0	\$14,400	\$0	\$14,400

CIVIL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	0
001 GENERAL FUND TOTAL	0	14,400	14,400	0
DEPARTMENT TOTAL	\$0	\$14,400	\$14,400	\$0





Municipal Court

Mission Statement

The mission of the Municipal Court is the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans and the criminal statutes of the State of Louisiana.

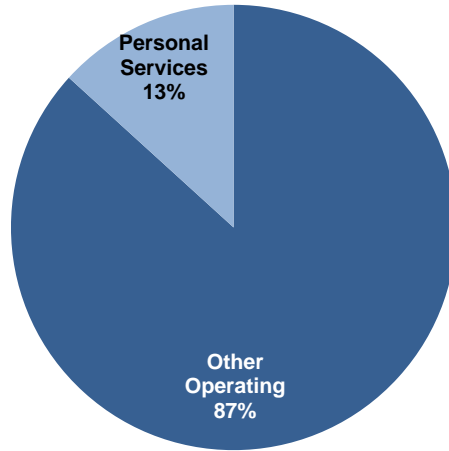
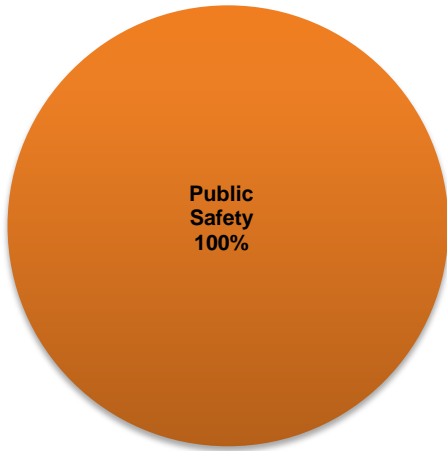
Vision Statement

The target of the Court is to timely and fairly process 100% of cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing.

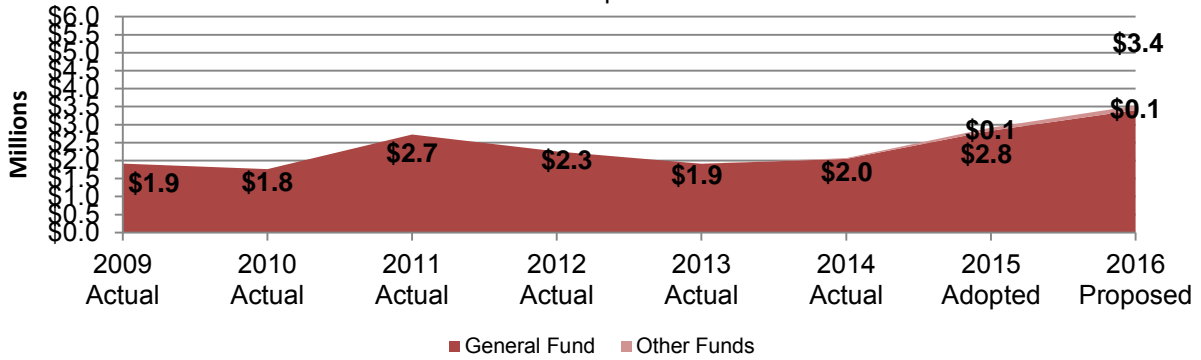
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of City misdemeanor cases filed	10,159	Management Statistic	Management Statistic	Management Statistic
Number of State misdemeanor cases filed	2,952	Management Statistic	Management Statistic	Management Statistic
Ratio of new City misdemeanor cases disposed to cases filed	1	Management Statistic	Management Statistic	Management Statistic
Ratio of new State misdemeanor cases disposed to cases filed	1	Management Statistic	Management Statistic	Management Statistic
Average number of days from filing date to first trial setting	73.0	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in all cases	205	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in cases for which no warrants are issued	64.8	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in City misdemeanor cases	213	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in State misdemeanor cases	179	Management Statistic	Management Statistic	Management Statistic
Percent of sentences issued with community service	8%	Management Statistic	Management Statistic	Management Statistic
Percent of setting in which a warrant was issued	N/A	N/A	N/A	Management Statistic

Funding Summary



EXPENDITURE HISTORY
Municipal Court



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$1,916,463	\$1,762,726	\$2,724,884	\$2,254,143	\$1,912,435	\$2,046,625	\$2,830,000	\$3,404,151
Total Funding	1,916,463	1,762,726	2,724,884	2,254,143	1,912,435	2,069,709	2,914,510	3,528,499
#FTEs*	54.85	57.00	52.25	52.25	43.24	57.00	55.96	67.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Municipal Court	Municipal Court Judges and Staff Personal Services	General Fund/Other Funds	3,404,151	124,348**	3,528,499*
Total Recommended Funding Level				3,404,151	124,348	3,528,499

*Increases in general fund appropriations are due to the City replacing the Court's prior use of one-time reserves to support court operations. Overall, spending levels at the Court remain comparable to prior year total spending.

**\$124,348 represents prior year expenditures from FEMA funds which are required to be included in the 2016 budget for audit closeout purposes. It does not represent additional available funding for projects in 2016. This funding is for roll forward extension of spending authority to enable reconciliation for FEMA PWs that have yet to be closed out for Hurricanes Katrina/Rita, Gustav, and Isaac. These funds have been appropriated in prior years.

- Municipal Court Core Services: New Orleans Municipal Court received approximately 75% of all criminal charges filed by the New Orleans Police Department and processes 100% of cases presented. As of 05/31/14 Municipal Court adjudicated 11,500 cases, which includes all Municipal Code violations and all stand-alone state misdemeanors.
- This budget allocates almost \$800,000 in additional general fund to Municipal Court, which will allow the Court to maintain current staffing which is needed to adequately and expeditiously process the Court's significant caseload. Municipal Court must administer justice efficiently and impartially; anything short of that would impair a defendant's right to due process under the United States Constitution.

For FY16 Budget

City Funding to Municipal Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$3,571	\$1,263	\$1,191
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$3,571	\$1,263	\$1,191

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	466,995	541,523	451,241	(90,282)
OTHER OPERATING	1,602,714	2,372,987	3,077,258	704,271
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,069,709	\$2,914,510	\$3,528,499	\$613,989

SOURCE OF FUNDING

GENERAL FUND	2,046,625	2,830,000	3,404,151	574,151
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	23,084	84,510	124,348	39,838
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$2,069,709	\$2,914,510	\$3,528,499	\$613,989

MUNICIPAL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8351 MUNICIPAL COURT	451,241	2,952,910	0	3,404,151
001 GENERAL FUND TOTAL	451,241	2,952,910	0	3,404,151
FEM FED DEPARTMENT OF EMERGENCY				
8351 MUNICIPAL COURT	0	124,348	0	124,348
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	124,348	0	124,348
DEPARTMENT TOTAL	\$451,241	\$3,077,258	\$0	\$3,528,499

MUNICIPAL COURT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2014	2015	2016	2015	-2016
001 GENERAL FUND					
8351 MUNICIPAL COURT	2,046,625	2,830,000	3,404,151	574,151	
001 GENERAL FUND TOTAL	2,046,625	2,830,000	3,404,151	574,151	
FDJ FED DEPARTMENT OF JUSTICE					
8354 COMMUNITY ALTERNATIVES GRANT	23,084	84,510	0	(84,510)	
FDJ FED DEPARTMENT OF JUSTICE TOTAL	23,084	84,510	0	(84,510)	
FEM FED DEPARTMENT OF EMERGENCY					
8351 MUNICIPAL COURT	0	0	124,348	124,348	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	0	124,348	124,348	
DEPARTMENT TOTAL	\$2,069,709	\$2,914,510	\$3,528,499	\$613,989	

MUNICIPAL COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	13.00	13.00	0.00
8351 MUNICIPAL COURT TOTAL		17.00	17.00	0.00
001 GENERAL FUND TOTAL		17.00	17.00	0.00
255 JUDCL ACCT-MUN CT REV FD				
9160 MUNICIPAL COURT STAFF				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
COURT PROBATION OFFICER	57	2.00	2.00	0.00
SENIOR COURT PROBATION OFFICER	61	4.00	4.00	0.00
CLERK OF COURT, ASSISTANT	76	1.00	1.00	0.00
MINUTE CLERK, MUNICIPAL COURT	U37	4.00	4.00	0.00
SECRETARY (MUNICIPAL COURT)	U34	2.00	2.00	0.00
COURT CRIER (MUNICIPAL COURT)	U36	4.00	4.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
LAW CLERK	U63	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	7.00	7.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
CLERK I	U50	4.00	4.00	0.00
OFFICE ASSISTANT	U46	9.00	9.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
9160 MUNICIPAL COURT STAFF TOTAL		49.00	49.00	0.00
255 JUDCL ACCT-MUN CT REV FD TOTAL		49.00	49.00	0.00
DEPARTMENT TOTAL		66.00	66.00	0.00



Traffic Court

Mission Statement

Adjudicate violators of City of New Orleans traffic ordinances and state traffic laws.

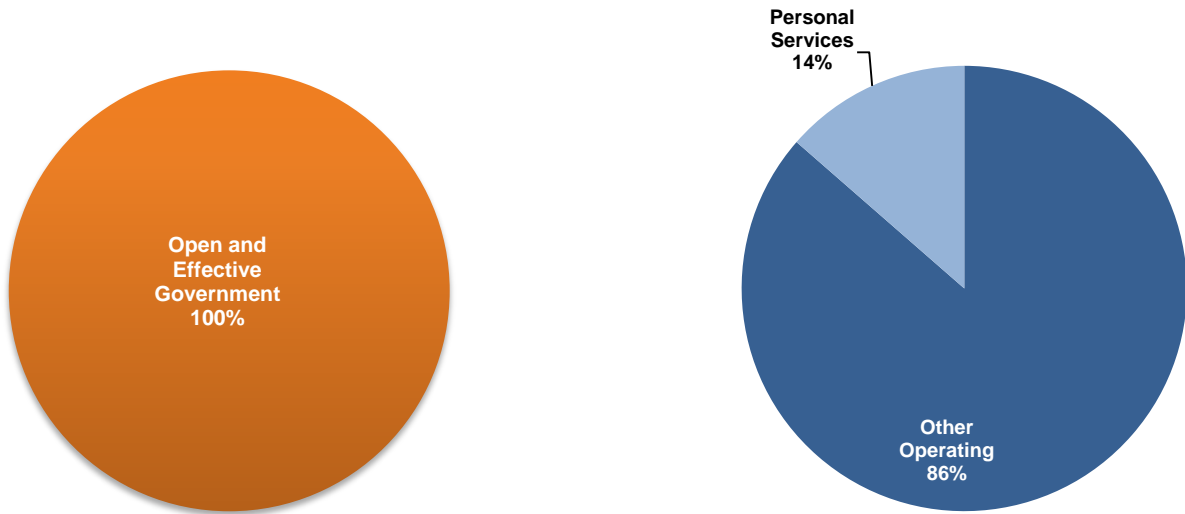
Vision Statement

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 technology upgrades will allow the Court to improve its overall efficiency, especially in the areas of customer service, case and record management, and collections.

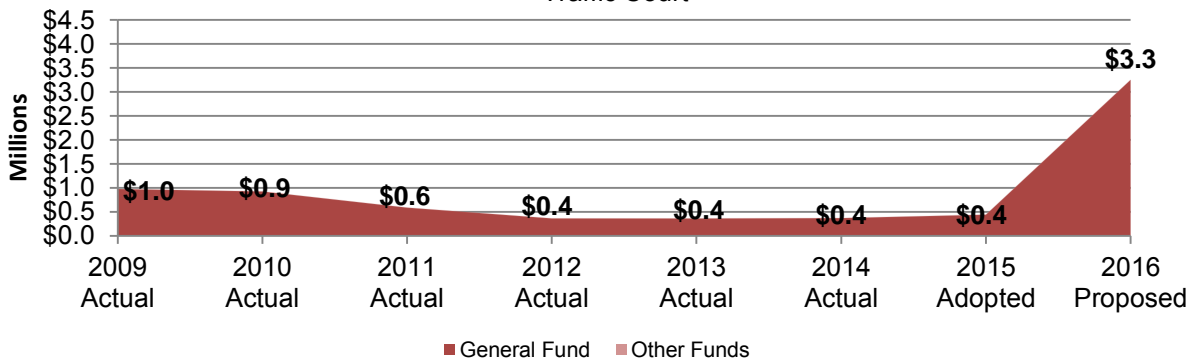
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Value of incoming infractions	12202064	Management Statistic	Management Statistic	Management Statistic
Amount of collections	4,378,272	Management Statistic	Management Statistic	Management Statistic
Number of incoming infractions	55,647	Management Statistic	Management Statistic	Management Statistic
Number of incoming traffic tickets	24,053	Management Statistic	Management Statistic	Management Statistic

Funding Summary



EXPENDITURE HISTORY Traffic Court



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$976,629	\$924,435	\$587,529	\$362,976	\$361,790	\$369,761	\$441,275	\$3,251,897
Total Funding	976,629	924,435	587,529	362,976	361,790	369,761	441,275	3,251,897
#FTEs*	82.00	89.68	90.25	90.25	83.49	72.70	66.92	78.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Traffic Court	Judges' Salaries	General Fund	3,251,897	-	3,251,897*
Total Recommended Funding Level				3,251,897	-	3,251,897
Not Funded	Traffic Court	Operational Expense	General Fund	1,171,137	-	1,171,137
Unfunded Program Total				1,171,137	-	1,171,137

* Traffic Court's Judicial Expense Fund (JEF) revenues will be transferred to the City in 2016 and the City will provide full funding to the Traffic Court. Previously, Traffic Court covered some of its expenses itself using funding from its JEF. Beginning in 2016, funding for all expenditures will be fully appropriated by the City.

- Judicial Salaries: Traffic Court Personnel Services for salaries and benefits of the four judges and services rendered by Ad Hoc Judges. This covers the salary increases of the Judges as described in Louisiana Revised Statute 13:50.

For FY16 Budget

City Funding to Traffic Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	5,260	1,773	1,571
Entergy	234,403	207,936	212,826
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$239,663	\$209,710	\$214,396

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	361,297	441,275	441,647	372
OTHER OPERATING	8,464	0	2,810,250	2,810,250
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$369,761	\$441,275	\$3,251,897	\$2,810,622

SOURCE OF FUNDING				
GENERAL FUND	369,761	441,275	3,251,897	2,810,622
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$369,761	\$441,275	\$3,251,897	\$2,810,622

TRAFFIC COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8361 TRAFFIC COURT	441,647	2,810,250	0	3,251,897
001 GENERAL FUND TOTAL	441,647	2,810,250	0	3,251,897
DEPARTMENT TOTAL	\$441,647	\$2,810,250	\$0	\$3,251,897

TRAFFIC COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8361 TRAFFIC COURT	369,761	441,275	3,251,897	2,810,622
001 GENERAL FUND TOTAL	369,761	441,275	3,251,897	2,810,622
DEPARTMENT TOTAL	\$369,761	\$441,275	\$3,251,897	\$2,810,622

TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	18.00	18.00	0.00
8361 TRAFFIC COURT TOTAL		22.00	22.00	0.00
001 GENERAL FUND TOTAL		22.00	22.00	0.00
DEPARTMENT TOTAL		22.00	22.00	0.00





Criminal District Court

Mission Statement

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

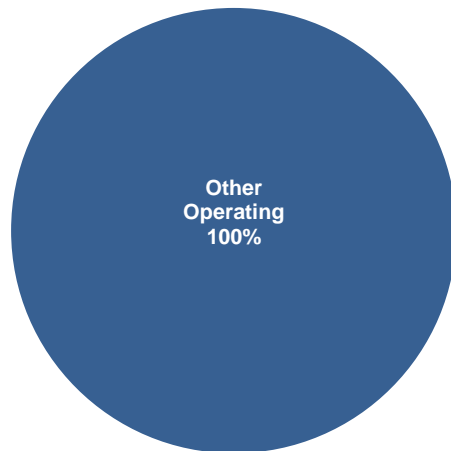
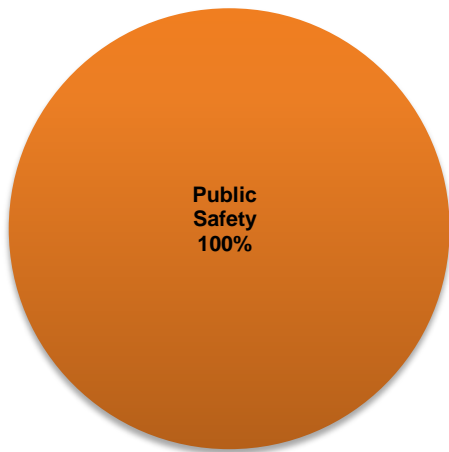
The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaboration and communication both internally and externally. Further, the Court seeks to demonstrate integrity, fairness, effectiveness, and accessibility to the public at large while providing sufficient and essential resources, inclusive of funding, 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

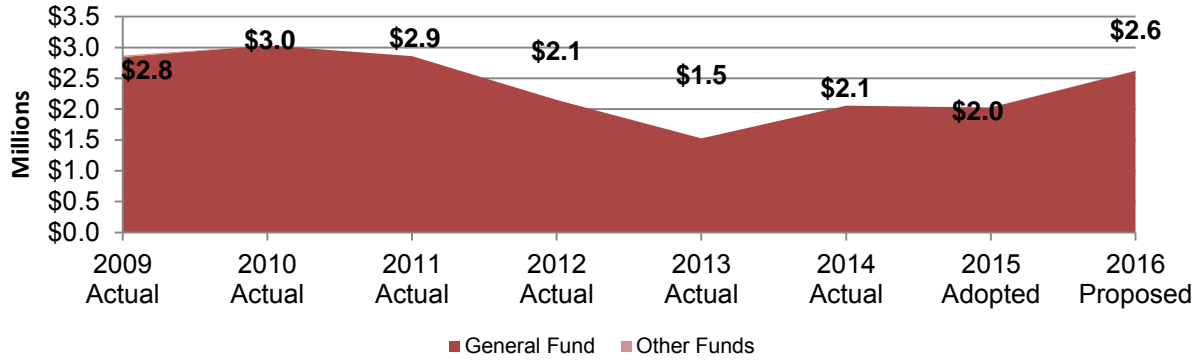
Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Number of new cases accepted for prosecution	2,343	Management Statistic	Management Statistic	Management Statistic
Number of new charges accepted for prosecution	4,670	Management Statistic	Management Statistic	Management Statistic
Number of defendants with new charges accepted for prosecution	2,686	Management Statistic	Management Statistic	Management Statistic
Number of probation and parole supervisees	13,171	Management Statistic	Management Statistic	Management Statistic
Number of cases disposed of by jury trial	51	Management Statistic	Management Statistic	Management Statistic
Percent of citizens summoned for jury duty who served	29%	Management Statistic	Management Statistic	Management Statistic
Ratio of assessed monetary penalties to monetary penalties collected	0.52	Management Statistic	Management Statistic	Management Statistic
Percent of specialty court participants successfully completing or making program gains	13%	Management Statistic	Management Statistic	Management Statistic
Number of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	-	Management Statistic	Management Statistic	Management Statistic
Number of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project program)	-	Management Statistic	Management Statistic	Management Statistic

Percent of New Orleans Adult Learning Center participants who have completed more than 12 hours of instruction that have successfully improved academic performance (Delgado program)	-	Management Statistic	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants who have completed more than 12 hours of instruction that have successfully improved academic performance (Youth Empowerment Project)	-	Management Statistic	Management Statistic	Management Statistic
Number of cases disposed by guilty plea	N/A	N/A	N/A	Management Statistic

Funding Summary



EXPENDITURE HISTORY
Criminal District Court



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$2,844,662	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$2,056,595	\$2,026,597	\$2,621,180
Total Funding	2,868,577	3,033,901	2,860,195	2,149,668	1,526,595	2,056,595	2,026,597	2,621,180
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Criminal District Court	Personnel	General Fund	1,641,897	-	1,641,897
Funded	Criminal District Court	Jury Expenses	General Fund	325,478	-	325,478
Funded	Criminal District Court	New Orleans Adult Learning Center (formerly Tulane Tower Learning Center)	General Fund	653,805	-	653,805
Total Recommended Funding Level				2,621,180	-	2,621,180
Not Funded	Criminal District Court	Personnel	General Fund	92,831	-	92,831
Unfunded Program Total				92,831	-	92,831

* Increases in general fund appropriations are due to the City replacing the Court's prior use of one-time reserves to support court operations. In 2016, additional funding has been provided to support purchase of AI Smart Bench as part of the City's Jail Population Reduction Strategy.

- Personnel: The primary role of this offer is to fund the salary of personnel who in return support and promote public safety/administration of justice.
- Jury Expense: To provide services as mandated/outlined in La R.S. 15:304; purpose is to support/enhance public safety by continuing to provide jurors thereby effectively/efficiently contributing to admin of justice
- New Orleans Adult Learning Center: Provides essential alternative to incarceration by providing educational, job readiness and post-secondary transitional services

For FY16 Budget

City Funding to Criminal District Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	11,477	8,253	7,787
Entergy	335,051	118,784	121,578
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	346,528	127,037	129,364

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,056,595	2,026,597	2,621,180	594,583
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,056,595	\$2,026,597	\$2,621,180	\$594,583

SOURCE OF FUNDING

GENERAL FUND	2,056,595	2,026,597	2,621,180	594,583
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$2,056,595	\$2,026,597	\$2,621,180	\$594,583

CRIMINAL DISTRICT COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	1,641,897	0	1,641,897
8372 JURY MEALS	0	325,478	0	325,478
8377 CDC PROGRAMS	0	653,805	0	653,805
001 GENERAL FUND TOTAL	0	2,621,180	0	2,621,180
DEPARTMENT TOTAL	\$0	\$2,621,180	\$0	\$2,621,180

CRIMINAL DISTRICT COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance	
				2015	-2016
001 GENERAL FUND					
8371 CDC PERSONNEL	1,279,065	1,249,066	1,641,897	392,831	
8372 JURY MEALS	325,477	325,478	325,478		0
8377 CDC PROGRAMS	452,053	452,053	653,805		201,752
001 GENERAL FUND TOTAL	2,056,595	2,026,597	2,621,180		594,583
DEPARTMENT TOTAL	\$2,056,595	\$2,026,597	\$2,621,180		\$594,583





Sheriff

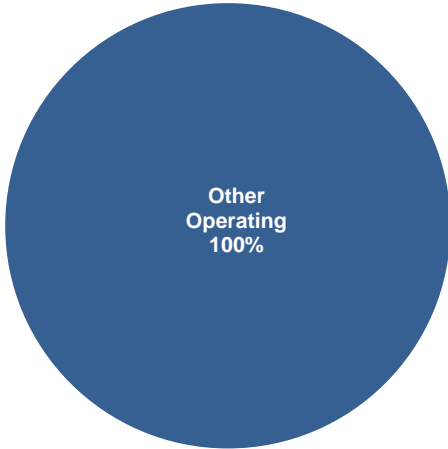
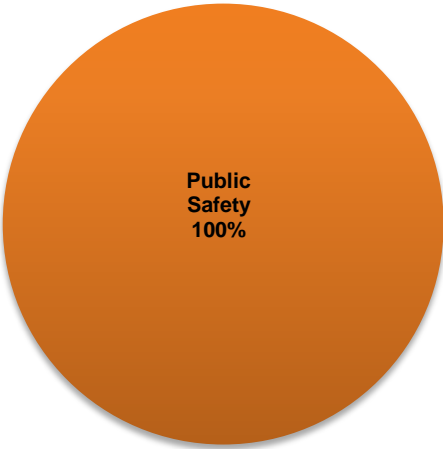
Mission Statement

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 Sheriff oversees for the safety, medical care, and feeding of the persons in their custody.

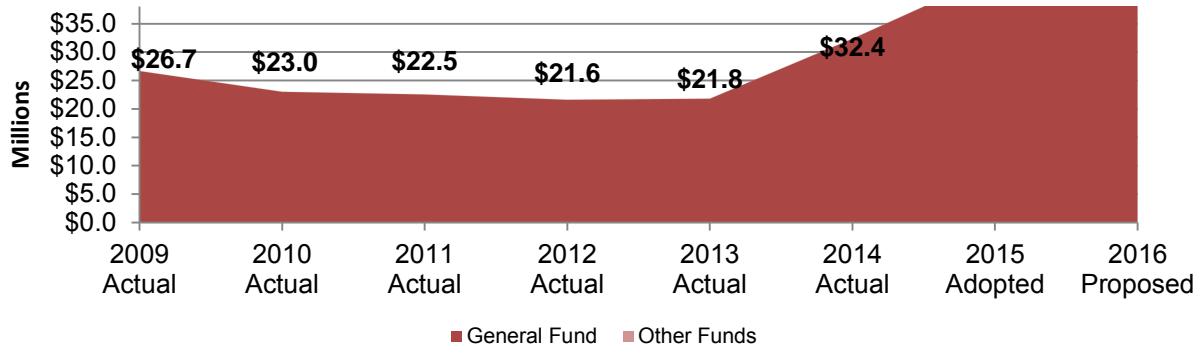
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Average daily number of inmates	1,748	Management Statistic	Management Statistic	Management Statistic
Average number of days of detainee stay	79.6	Management Statistic	Management Statistic	Management Statistic
Number of assaults on inmates (via inmates)	192	Not Set	Not Set	Management Statistic
Number of assaults on staff (via inmates)	8	Not Set	Not Set	Management Statistic

Funding Summary



EXPENDITURE HISTORY
Criminal Sheriff



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$26,665,058	\$23,013,071	\$22,543,846	\$21,608,813	\$21,803,124	\$32,356,930	\$43,684,338	\$44,028,185
Total Funding	26,665,058	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	43,684,338	44,028,185
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sheriff	Sheriff's Office	General Fund	43,624,185	-	43,624,185
Funded	Sheriff	Electronic Monitoring	General Fund	404,000	-	404,000
Total Recommended Funding Level				44,028,185	-	44,028,185

- Care, Custody, and Control of Inmate Population: The Orleans Parish Sheriff's Office is responsible for the care, custody, and control of individuals incarcerated within Orleans Parish. The Sheriff feeds the inmates three meals per day; provides recreation, clothing, and transportation to and from court, medical services, rehabilitation, and education. The Office is also responsible for the booking and processing of individuals arrested within Orleans Parish. In addition, the Office provides building security for all the following: Municipal, Traffic, and 13 Criminal Courts with 3 deputies per court, building security for Criminal Court, First Parish Court, and Juvenile Court. The Office also transfers high-risk inmates to and from court.

City Funding

The Orleans Parish Sheriff's Office (OPSO) is currently operating under a federal Consent Decree that mandates all jail facilities be brought up to constitutional standards. The process for implementing the Consent Decree is overseen by the U.S. District Court for the District of Eastern Louisiana and a number of court-appointed monitors. Thus far, jail improvement has resulted in significant additional funding requirements for OPSO, with funding needs from taxpayers for FY2016 projected to be more than double FY2013.

The City is in ongoing litigation with OPSO regarding several aspects of managing and funding the jail system. Among the pending legal issues are the validity of a five-year \$83.5 million contract for inmate healthcare services with Correct Care Solutions; the Sheriff's right to take on non-local Department of Corrections inmates at the expense of Orleans Parish taxpayers; and the Sheriff's right to charge the City for the cost housing inmates outside of Orleans Parish unnecessarily. The outcome of these legal disputes could have a material impact on OPSO's FY2016 funding.

On May 2, 2015, voters approved a millage to broaden the use of OPSO's Law Enforcement District (LED) 2.9 mils of property tax to include operating as well as capital expenses. This measure will unlock up to an additional \$8.5 million for OPSO to use for operational expenses. The City has offered a proposal to relieve the LED of about \$25 million in obligations by using FEMA funds to complete certain authorized projects so that OPSO can utilize the full millage for operations.

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	32,356,930	43,684,338	44,028,185	343,847
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$32,356,930	\$43,684,338	\$44,028,185	\$343,847

SOURCE OF FUNDING				
GENERAL FUND	32,356,930	43,684,338	44,028,185	343,847
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$32,356,930	\$43,684,338	\$44,028,185	\$343,847

SHERIFF**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	0	24,980,338	0	24,980,338
8503 PARISH PRISON MEDICAL	0	18,643,847	0	18,643,847
8520 ELECTRON DETENTION, CRIMINAL	0	404,000	0	404,000
001 GENERAL FUND TOTAL	0	44,028,185	0	44,028,185
DEPARTMENT TOTAL	\$0	\$44,028,185	\$0	\$44,028,185

SHERIFF**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	28,816,337	35,680,338	24,980,338	(10,700,000)
8503 PARISH PRISON MEDICAL	3,200,000	7,600,000	18,643,847	11,043,847
8520 ELECTRON DETENTION, CRIMINAL	340,593	404,000	404,000	0
001 GENERAL FUND TOTAL	32,356,930	43,684,338	44,028,185	343,847
DEPARTMENT TOTAL	\$32,356,930	\$43,684,338	\$44,028,185	\$343,847



Clerk of Criminal
District Court

Mission Statement

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

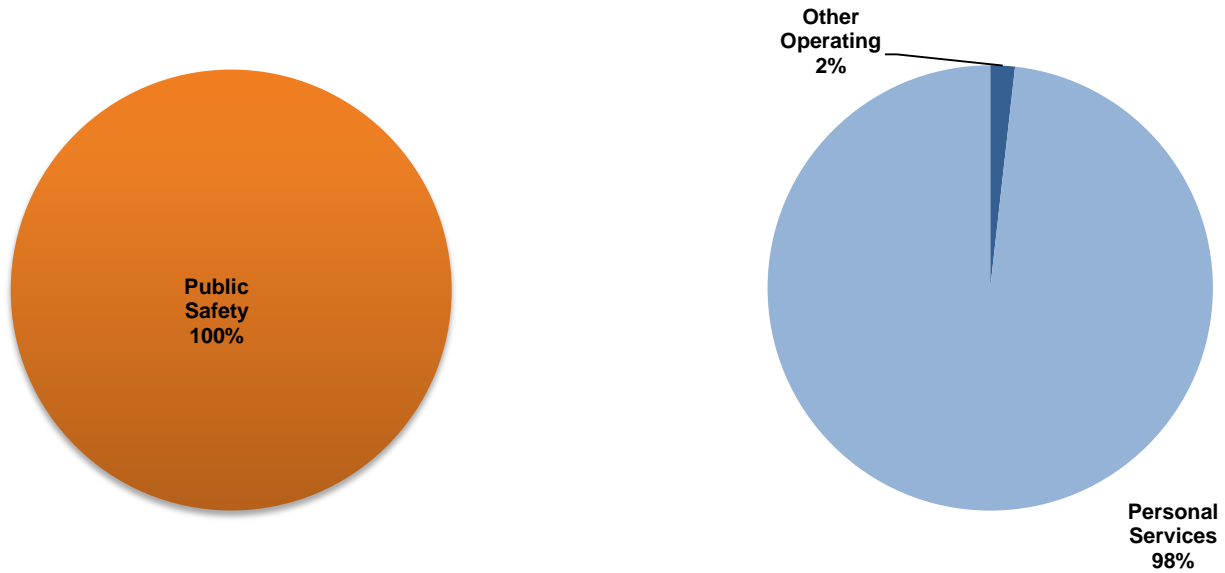
To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

Performance Measures

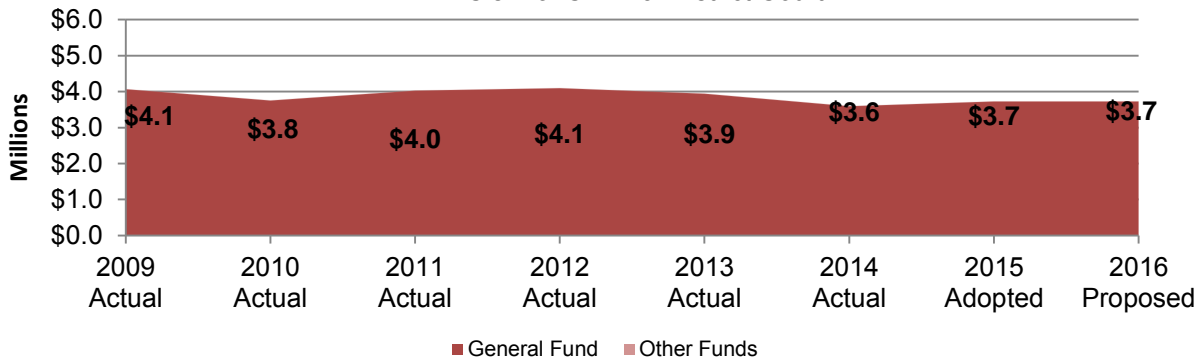
The Clerk of Court did not provide the City with any performance measures.



Funding Summary



EXPENDITURE HISTORY Clerk of Criminal District Court



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$4,067,699	\$3,752,310	\$4,027,575	\$4,096,351	\$3,941,958	\$3,593,985	\$3,726,330	\$3,726,330
Total Funding	4,067,699	3,752,310	4,027,575	4,096,351	3,941,958	3,593,985	3,726,330	3,726,330
#FTEs*	91.49	90.49	90.49	90.49	90.49	83.49	90.49	90.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Clerk of Criminal District Court	Clerk Administration	General Fund	1,434,920	-	1,434,920
Funded	Clerk of Criminal District Court	Clerk Pre Court	General Fund	711,644	-	711,644
Funded	Clerk of Criminal District Court	Clerk In Court	General Fund	990,397	-	990,397
Funded	Clerk of Criminal District Court	Clerk Record Room	General Fund	306,322	-	306,322
Funded	Clerk of Criminal District Court	Microfilm	General Fund	172,481	-	172,481
Funded	Clerk of Criminal District Court	Polling Sites	General Fund	110,566	-	110,566
Total Recommended Funding Level				3,726,330	-	3,726,330

- Clerk Administration: To establish policies and provide administrative functions for the constitutionally elective office of the Clerk of Criminal District Court. Administrative of all court services, conduct all Orleans Parish election functions as Ex-Officio Parish Custodian of Voting Machines.
- Clerk Pre-Court: Magistrate Clerks Maintains and monitors all case records. Prepares dockets, issue notices, respond to or send correspondences to incarcerated individuals, attorneys, courts or other local, state and federal agencies and the general public. Also maintain/monitor the scanning of all documents and provide information to the general public as requested.
- Clerk in Court: The In-Court Division consist of twelve (12) sections of court, (A -L), Motion Intake Department, Bond Forfeiture Department, Public Information Counter and a Expungement Department.
- Clerk Records Room: The Closed Records department has 10 million criminal court case files that are in paper format. The paper records are scanned into our data storage server, creating electronic images of all records processed for court proceedings. The scanned images provide better retrieval and access controls to the case files. The electronic images creates backup files, protects valuable archives, increases security for sensitive documents, protects against loss from deterioration or natural disasters
- Microfilm: Pre Hurricane Katrina, the Clerk's Office microfilmed all closed records and stored the film and the closed records in the basement of the court house. Post Hurricane Katrina, the Clerk's Office has been scanning all closed records and refusals onto a computer server and creating electronic images for each record. Over 7 million documents have been scanned into the online system.
- Polling Sites: The Clerk is the Custodian of Voting Machines. Upon completion of the precinct merger process the number voting precincts have been reduced from 366 to 352. Although, the precinct number has reduced it had minimal affect on the number of polling sites. The Clerk's office still maintains 123 Polling Locations. Presently the Clerk's office has a rooster of 1,587 Poll Commissioner. Displaced voters and long lines during statewide elections are still concerns of the Clerk's office.

For FY16 Budget

City Funding to Clerk of Criminal District Court			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$16,572	\$10,013	\$9,372
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$16,572	\$10,013	\$9,372

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Criminal District Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	3,534,692	3,659,978	3,659,978	0
OTHER OPERATING	59,293	66,352	66,352	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,593,985	\$3,726,330	\$3,726,330	\$0

SOURCE OF FUNDING				
GENERAL FUND	3,593,985	3,726,330	3,726,330	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$3,593,985	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,434,920	0	0	1,434,920
8620 CLERK PRE-COURT	645,292	66,352	0	711,644
8630 CLERK IN-COURT	990,397	0	0	990,397
8641 CLERK RECORDS ROOM	306,322	0	0	306,322
8642 CLERK MICROFILM	172,481	0	0	172,481
8643 CLERK POLLING SITES	110,566	0	0	110,566
001 GENERAL FUND TOTAL	3,659,978	66,352	0	3,726,330
DEPARTMENT TOTAL	\$3,659,978	\$66,352	\$0	\$3,726,330

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,199,807	1,182,663	1,434,920	252,257
8620 CLERK PRE-COURT	774,590	781,676	711,644	(70,032)
8630 CLERK IN-COURT	1,001,266	1,162,626	990,397	(172,229)
8641 CLERK RECORDS ROOM	364,555	355,386	306,322	(49,064)
8642 CLERK MICROFILM	156,535	148,574	172,481	23,907
8643 CLERK POLLING SITES	97,232	95,405	110,566	15,161
001 GENERAL FUND TOTAL	3,593,985	3,726,330	3,726,330	0
DEPARTMENT TOTAL	\$3,593,985	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COURT	U70	1.00	1.00	0.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U51	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	3.00	3.00	0.00
PROGRAM SPECIALIST	U58	2.00	2.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL		19.00	19.00	0.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	9.49	9.49	0.00
COURT CLERK II	U54	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
CLERK I	U50	3.00	3.00	0.00
8620 CLERK PRE-COURT TOTAL		17.49	17.49	0.00
8630 CLERK IN-COURT				
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	11.00	11.00	0.00
COURT CLERK II	U54	4.00	4.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
CLERK I	U50	8.00	8.00	0.00
8630 CLERK IN-COURT TOTAL		26.00	26.00	0.00
8641 CLERK RECORDS ROOM				
COURT CLERK I	U50	2.00	2.00	0.00

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR CLERK I	U63 U50	1.00 3.00	1.00 3.00	0.00 0.00
8641 CLERK RECORDS ROOM TOTAL		7.00	7.00	0.00
8642 CLERK MICROFILM				
COURT CLERK I	U50	2.00	2.00	0.00
CLERK I	U50	2.00	2.00	0.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	0.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		75.49	75.49	0.00
DEPARTMENT TOTAL		75.49	75.49	0.00





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.

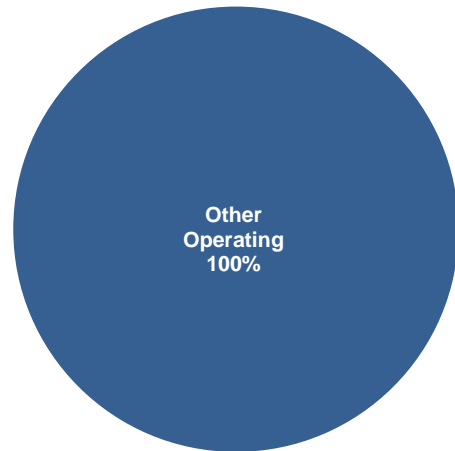
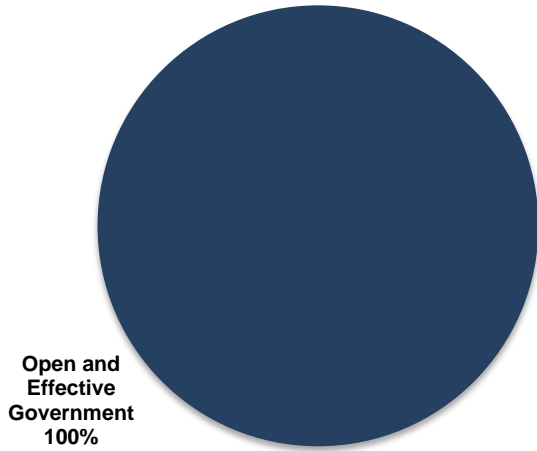
Vision Statement

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.

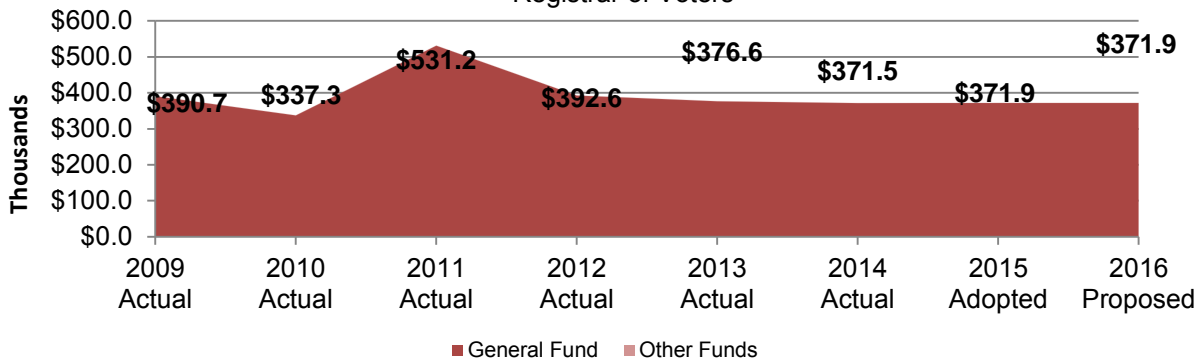
Performance Measures

Key Performance Indicator	2015 Mid-Year Actual	2015 Mid-Year Target	2015 Year-End Target	2016 Target
Percent of city population 18 or older who are registered to vote	91%	Management Statistic	Management Statistic	Management Statistic
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	9%	10%	10%	10%
Percent of early voters reporting satisfaction with the process	96%	90%	90%	90%

Funding Summary



EXPENDITURE HISTORY
Registrar of Voters



Year	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$390,732	\$337,297	\$531,229	\$392,566	\$376,609	\$371,506	\$371,945	\$371,945
Total Funding	390,732	337,297	531,229	392,566	376,609	371,506	371,945	371,945
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Registrar of Voters	Core Offer	General Fund	\$371,945	-	\$371,945
Total Recommended Funding Level				\$371,945	-	\$371,945

- Core Offer: Ongoing development and training of election staff, with access to mandated resources/equipment, safeguard election integrity, and foster program effectiveness and efficiency. The Registrar of Voters Office serves as a steadfast, dependable election information nexus for Orleans Parish. Our office, guided by the Election Code/Title 18, is responsible for the conduct of early/absentee voting, the daily input of election data onto the statewide computer network, community outreach, etc. We interact cooperatively with the citywide community/government officials regarding elections, work diligently to provide excellent/friendly public service, and strive to protect each citizen's right to vote.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Registrar of Voters	Supplemental Security for Algiers Office	General Fund	50,000	-	50,000
Unfunded Program Total				50,000	-	50,000

For FY16 Budget

City Funding to Registrar of Voters			
City In-Kind Support	2014 Actual	2015 Estimates	2016 Estimates
Fuel	\$654	\$492	\$474
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$654	\$492	\$474

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; utilities included in City Hall cost allocation

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	371,506	371,945	371,945	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$371,506	\$371,945	\$371,945	\$0

SOURCE OF FUNDING				
GENERAL FUND	371,506	371,945	371,945	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$371,506	\$371,945	\$371,945	\$0

REGISTRAR OF VOTERS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	0	371,945	0	371,945
001 GENERAL FUND TOTAL	0	371,945	0	371,945
DEPARTMENT TOTAL	\$0	\$371,945	\$0	\$371,945

REGISTRAR OF VOTERS**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance	
				2015	-2016
001 GENERAL FUND					
8751 REGISTRAT OF VOTERS	371,506	371,945	371,945		0
001 GENERAL FUND TOTAL	371,506	371,945	371,945		0
DEPARTMENT TOTAL	\$371,506	\$371,945	\$371,945		\$0

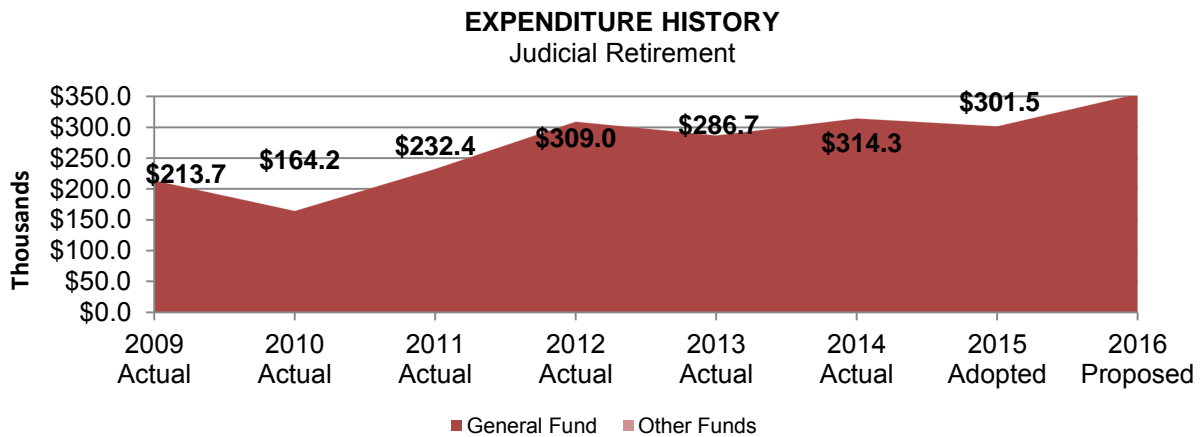


Judicial Retirement

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Proposed
GF Expenditures	\$213,679	\$164,228	\$232,443	\$309,048	\$286,672	\$314,279	\$301,500	\$354,000
Total Funding	213,679	164,228	232,443	309,048	286,672	314,279	301,500	354,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Judicial Retirement Fund	Judicial Retirement	General Fund	\$354,000	-	\$354,000
Total Recommended Funding Level				\$354,000	-	\$354,000

- Judicial Retirement Fund: 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.



DEPARTMENTAL BUDGET SUMMARY

JUDICIAL RETIREMENT

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 - 2016
EXPENDITURES				
PERSONAL SERVICES	314,279	301,500	354,000	52,500
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
TOTAL EXPENDITURES	\$314,279	\$301,500	\$354,000	\$52,500

SOURCE OF FUNDING

GENERAL FUND	314,279	301,500	354,000	52,500
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$314,279	\$301,500	\$354,000	\$52,500

JUDICIAL RETIREMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	84,000	0	0	84,000
8852 NEW JUDICIAL RETIREMENT SYSTEM	270,000	0	0	270,000
001 GENERAL FUND TOTAL	354,000	0	0	354,000
DEPARTMENT TOTAL	\$354,000	\$0	\$0	\$354,000

JUDICIAL RETIREMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015 -2016
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	81,856	83,238	84,000	762
8852 NEW JUDICIAL RETIREMENT SYSTEM	232,423	218,262	270,000	51,738
001 GENERAL FUND TOTAL	314,279	301,500	354,000	52,500
DEPARTMENT TOTAL	\$314,279	\$301,500	\$354,000	\$52,500





Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

NEW ORLEANS AVIATION BOARD

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	11,238,823	13,726,028	14,092,818	366,790
OTHER OPERATING	27,253,932	33,798,456	32,631,000	(1,167,456)
DEBT SERVICE	0	18,249,950	18,204,799	(45,151)
RESERVES	0	7,768,066	9,254,388	1,486,322
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$38,492,755	\$73,542,500	\$74,183,005	\$640,505
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	38,492,755	73,542,500	74,183,005	640,505
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$38,492,755	\$73,542,500	\$74,183,005	\$640,505

B9K`CF @5BG5J-5HCB`6C5F8 PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
8910 N.O. AVIATION BOARD				
ENGINEER INTERN II	81	1.00	1.00	0.00
SENIOR ARCHITECT	96	1.00	1.00	0.00
AIRPORT ADMINISTRATIVE INTERN	40	11.53	11.53	0.00
AIRPORT ADMINISTRATIVE SPECIALIST I	47	5.70	5.70	0.00
AIRPORT ADMINISTRATIVE SPECIALIST II	53	4.00	4.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST III	60	3.00	3.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST IV	64	2.00	2.00	0.00
AIRPORT WORKER TRAINEE	48	1.00	1.00	0.00
AIRPORT WORKER	50	4.00	4.00	0.00
AIRPORT SENIOR WORKER	58	3.00	3.00	0.00
AIRPORT TECHNICIAN I	62	11.00	11.00	0.00
AIRPORT TECHNICIAN II	68	11.00	11.00	0.00
AIRPORT TECHNICIAN III	71	17.00	17.00	0.00
AIRPORT TECHNICIAN SPECIALIST	74	6.00	6.00	0.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	72	3.00	3.00	0.00
AIRPORT ELECTRICAL SERVICES MANAGER	90	1.00	1.00	0.00
AIRPORT SENIOR TRANSPORTATION OFFICER	64	1.00	1.00	0.00
AIRPORT TRANSPORTATION SUPERVISOR	68	1.00	1.00	0.00
AIRPORT COMMUNICATIONS SPECIALIST	57	3.00	3.00	0.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	64	10.00	10.00	0.00
AIRPORT COMMUNICATIONS SUPERVISOR	68	3.00	3.00	0.00
AIRPORT SYSTEMS SPECIALIST	64	1.00	1.00	0.00

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
AIRPORT SYSTEMS SUPERVISOR	77	1.00	1.00	0.00
AIRPORT SERVICES AGENT	71	12.00	12.00	0.00
AIRPORT SENIOR SERVICES AGENT	59	1.00	1.00	0.00
AIRPORT SENIOR SERVICES AGENT	77	7.00	7.00	0.00
AIRPORT PRINCIPAL SERVICES AGENT	84	12.00	12.00	0.00
AIRPORT ASSISTANT SERVICES MANAGER	87	5.00	5.00	0.00
AIRPORT SERVICES MANAGER	90	11.00	11.00	0.00
AIRPORT OPERATIONS ANALYST	94	2.00	2.00	0.00
DEPUTY DIRECTOR, AVIATION	U74	3.00	3.00	0.00
DIRECTOR OF AVIATION	UX9	1.00	1.00	0.00
8910 N.O. AVIATION BOARD TOTAL		159.23	159.23	0.00
200 N O A B REVOLVING FUND TOTAL		159.23	159.23	(0.00)
DEPARTMENT TOTAL		159.23	159.23	(0.00)

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA REVOLVING

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	37,000	37,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$37,000	\$37,000	\$0
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	37,000	37,000	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$0	\$37,000	\$37,000	\$0

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	2,909,100	3,290,154	3,448,115	157,961
OTHER OPERATING	0	4,622,000	4,617,850	(4,150)
DEBT SERVICE	0	0	0	0
RESERVES	0	3,496,012	3,357,092	(138,920)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,909,100	\$11,408,166	\$11,423,057	\$14,891
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,909,100	11,408,166	11,423,057	14,891
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$2,909,100	\$11,408,166	\$11,423,057	\$14,891

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016	
215 FRENCH MARKET CORPORATION					
8920 FMC ADMINISTRATION					
	OFFICE ASSISTANT II	46	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
	CHIEF ACCOUNTANT	88	1.00	1.00	0.00
	ACCOUNTANT III	76	2.00	2.00	0.00
	ACCOUNTANT II	74	1.00	1.00	0.00
	MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
	DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	0.00
8920 FMC ADMINISTRATION TOTAL			12.00	12.00	0.00
8921 FMC SHOPPING CENTER					
	LABORER	41	9.00	9.00	0.00
	MAINTENANCE ELECTRICIAN	66	1.00	1.00	0.00
	PAINTER	58	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	56	3.00	3.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER I	44	2.00	2.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER II	48	2.00	2.00	0.00
	PUBLIC WORKS SUPERVISOR I	60	3.00	3.00	0.00
	PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	0.00
	SECURITY MANAGER	69	1.00	1.00	0.00
	GROUNDS PATROL OFFICER	58	8.00	8.00	0.00

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
8921 FMC SHOPPING CENTER TOTAL		32.00	32.00	0.00
8922 FMC MARKETS				
OFFICE ASSISTANT, TRAINEE	40	3.98	3.98	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	56	1.00	1.00	0.00
REAL ESTATE MANAGER	69	1.00	1.00	0.00
SECURITY SUPERVISOR	63	2.00	2.00	0.00
8922 FMC MARKETS TOTAL		11.98	11.98	0.00
215 FRENCH MARKET CORPORATION TOTAL		55.98	55.98	0.00
DEPARTMENT TOTAL		55.98	55.98	0.00

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL YACHT HARBOR ENTERPRISE

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	304,016	368,300	351,900	(16,400)
OTHER OPERATING	0	1,034,200	1,040,100	5,900
DEBT SERVICE	0	0	0	0
RESERVES	0	914,200	1,090,000	175,800
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$304,016	\$2,316,700	\$2,482,000	\$165,300
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	304,016	2,316,700	2,482,000	165,300
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$304,016	\$2,316,700	\$2,482,000	\$165,300

MUNICIPAL YACHT HARBOR**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
225 MUN YCHT HBR ENTEPRISE				
8950 MUNICIPAL YACHT HARBOR CORP.				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	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
DEPARTMENT TOTAL		3.00	3.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PARISH COMMUNICATION DIST

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	0	1,429,103	0	(1,429,103)
OTHER OPERATING	0	4,058,545	6,002,008	1,943,463
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$5,487,648	\$6,002,008	\$514,360
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	5,487,648	6,002,008	514,360
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$0	\$5,487,648	\$6,002,008	\$514,360

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION FUND

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,147,684	4,227,490	(1,920,194)
DEBT SERVICE	0	0	0	0
RESERVES	0	14,736	0	(14,736)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$6,162,420	\$4,227,490	\$(1,934,930)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	6,162,420	4,227,490	(1,934,930)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$0	\$6,162,420	\$4,227,490	\$(1,934,930)

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORPORATION

	Actual 2014	Adopted 2015	Proposed 2016	Variance 2015-2016
EXPENDITURES				
PERSONAL SERVICES	477,565	472,743	504,681	31,938
OTHER OPERATING	12,944,955	14,351,766	14,428,814	77,048
DEBT SERVICE	0	740,100	1,143,071	402,971
RESERVES	0	863,991	0	(863,991)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$13,422,520	\$16,428,600	\$16,076,566	\$(352,034)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	13,422,520	16,428,600	16,076,566	(352,034)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION 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
TOTAL FUNDING	\$13,422,520	\$16,428,600	\$16,076,566	\$(352,034)

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2015	Proposed 2016	Variance 2015-2016
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
EXECUTIVE DIRECTOR	U82	1.00	1.00	0.00
DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U76	1.00	1.00	0.00
8973 CANAL ST. DEVELOPMENT CORP. TOTAL		4.00	4.00	0.00
236 CANAL ST DEVELOPMENT CORP TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

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 2015 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt 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.

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. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

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 made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting – An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

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: A measure of changes in attitudes, behaviors, or conditions, with Citywide/Mayoral accountability.

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 and compensated benefits for classified, unclassified, hourly, and seasonal employees.

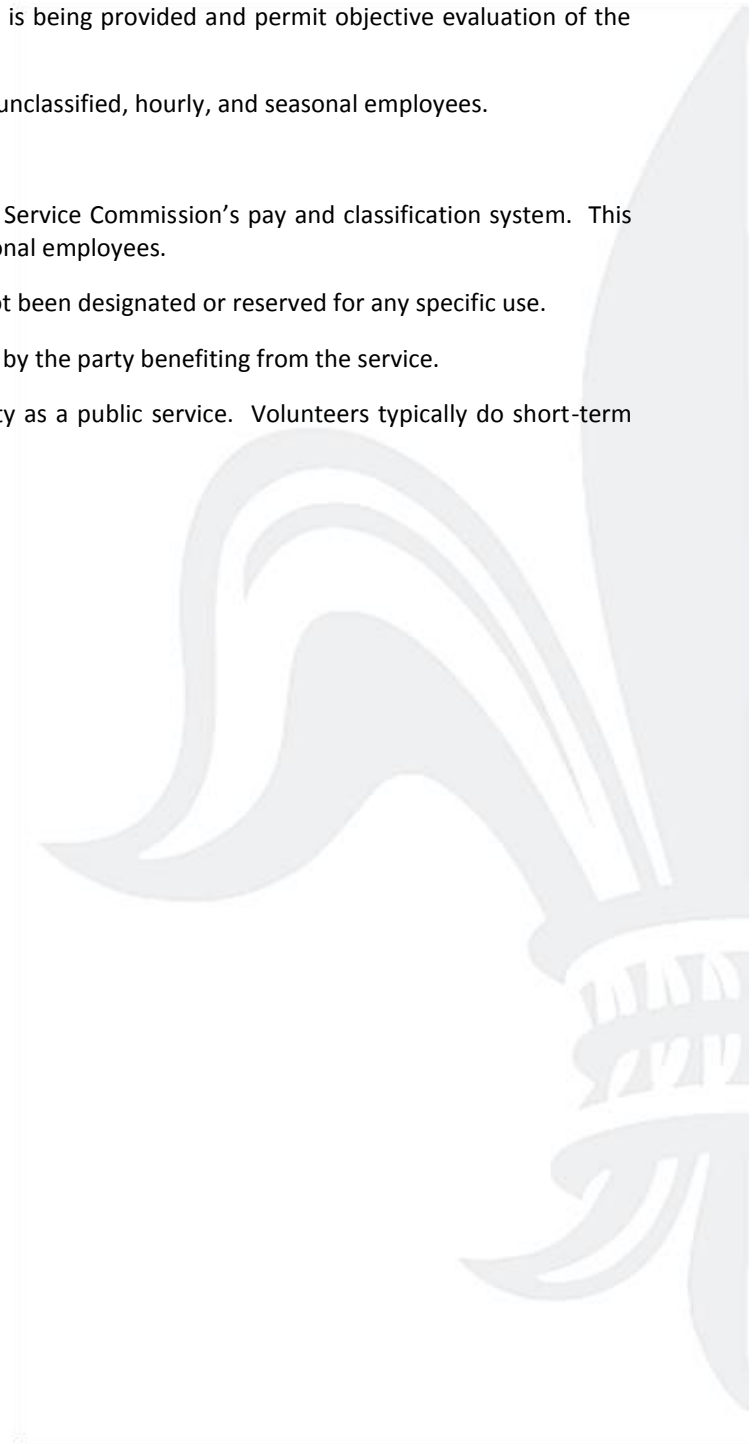
Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.



APPENDIX

City of New Orleans - Audit Reports Non-Major Government Funds

Statement of Fund Balances

Ran 9/14/2015

	Beginning Fund Balance	Total Revenues	Total Expenditures	Transfers in/ (Transfers out)	Ending Balance
0138 NEIGHBORHOOD HOUSING IMPR	\$1,426,523.60	\$2,742,941.90	\$1,199,238.05	\$0.00	\$2,970,227.45
0139 NO ECONOMIC DEVELOPMENT	2,742,639.22	2,704,100.42	1,224,488.21	0.00	4,222,251.43
0201 DISASTER MITIGATION	319,519.17	0.00	0.00	0.00	319,519.17
0202 UTILITIES	3,497,525.31	0.00	0.00	(968,321.60)	2,529,203.71
0203 JOE BARTHOLOMEW GOLF COURSE	729,137.46	521,858.24	309,109.27	0.00	941,886.43
0204 NEW ORLEANS RECREATION	97,272.60	150,005.25	66,310.19	0.00	180,967.66
0205 N O RECREATION FOUNDATION	80,977.07	363,479.80	227,713.85	0.00	216,743.02
0206 Off of Police Secondary Employ	(661,508.59)	5,631,696.41	5,605,941.31	0.00	(635,753.49)
0207 FRENCH QUARTER IMPROVEMENT FUND	888,384.59	1,257,409.24	540,137.14	0.00	1,605,656.69
0208 ON BEHALF FUND	0.00	0.00	0.00	0.00	0.00
0209 CORONER'S OFFICE	3,665.33	16,917.42	0.00	0.00	20,582.75
0212 ENVIRONMENTAL IMP REVLVNG FUND	165,902.47	35,776.15	6,417.13	0.00	195,261.49
0232 MISCELLANEOUS DONATIONS FD	228,610.80	11,947.00	3,930.18	0.00	236,627.62
0234 N. O .BUILDING CORPORATION	95,762.25	0.00	0.00	0.00	95,762.25
0237 TERMITE CONTROL PROPIETARY FD	1,212,294.25	233,428.06	158,073.96	0.00	1,287,648.35
0241 SEX OFFENDER PROPRIETARY FUND	392,093.25	14,944.00	13,853.28	0.00	393,183.97
0242 HOUSING & ENVIRONMENT IMPROVMT	2,726,716.39	1,467,256.20	290,444.79	0.00	3,902,047.15
0251 TRAFFIC COURT REV FUND	(1,162,256.93)	1,270,567.32	1,839,535.78	0.00	(1,731,225.39)
0255 MUNICIPAL COURT REV FD	(1,394,491.01)	0.00	1,717,413.99	1,551,568.58	(1,560,336.42)
0256 INDIGENT DEFENDER	109,881.70	380,105.00	489,990.00	0.00	(3.30)
0308 PLANT A TREE CAMPAIGN	170,161.71	148,980.00	120,345.97	0.00	198,795.74
0367 N O P D CRIME PREVENTION	937.48	0.00	0.00	0.00	937.48
0373 ASSET SEIZURE FUND EXP TR	1,373,612.11	285,158.98	134,140.57	0.00	1,524,630.52
0377 MUSIC & ENTERTAINMENT COMM	206,360.40	17.19	52,569.32	0.00	153,808.27
0378 MAYOR'S OFF. OF TOURISM & ARTS	294,400.03	90,604.79	53,444.24	0.00	331,560.58
0379 MAYORAL FELLOWS PROGRAM	(465,245.82)	0.00	104,342.90	0.00	(569,588.72)
0701 CAPITAL IMPROVEMT & INFRASTRUC	4,693,605.40	5,407,063.66	423,294.67	0.00	9,662,337.39
Total Special Revenue	17,772,480.24	22,734,257.03	14,580,734.80	583,246.98	26,492,731.80
Total Trust and Trust Proceeds	0.00	0.00	0.00	0.00	0.00
Grand Total	\$17,772,480.24	\$22,734,257.03	\$14,580,734.80	\$583,246.98	\$26,492,731.80