

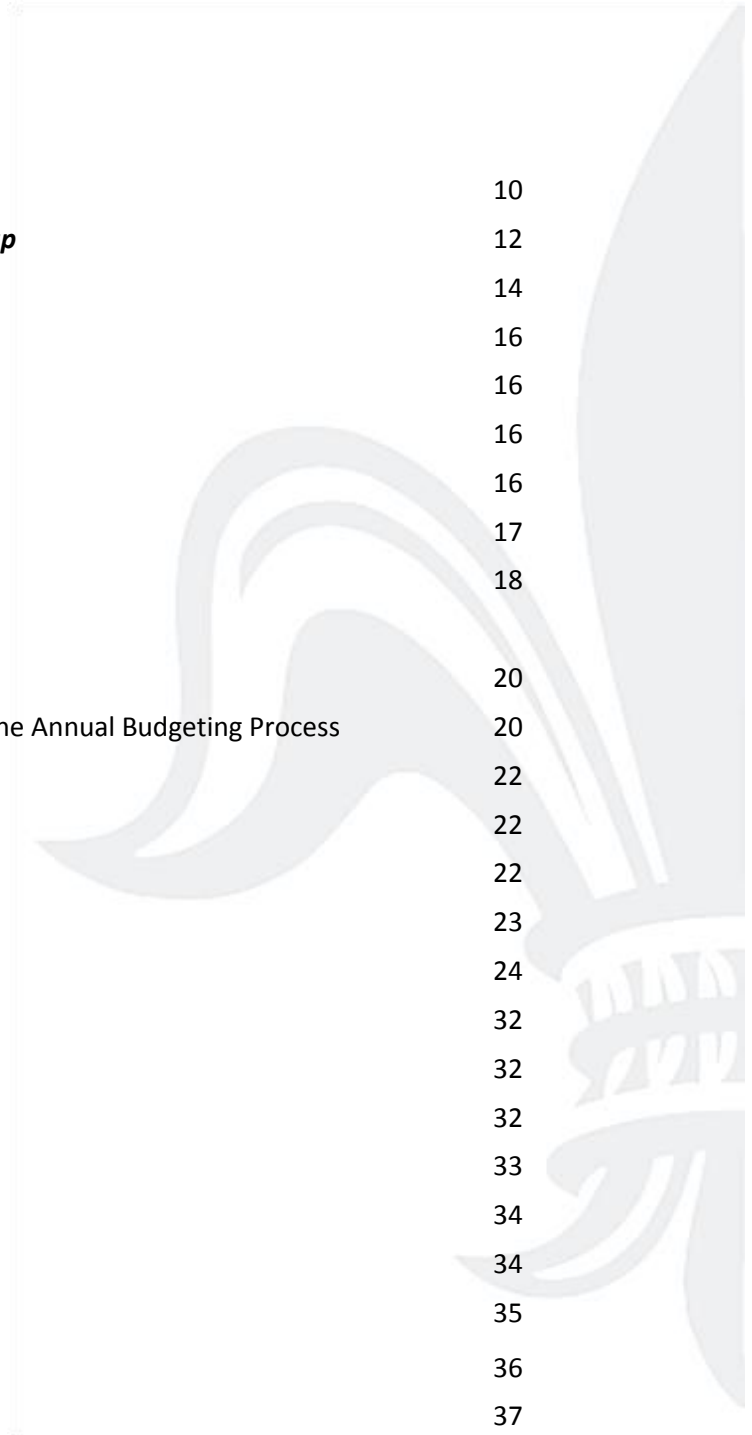
2017 ANNUAL OPERATING BUDGET



CITY OF  
NEW ORLEANS  
LOUISIANA

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Adopted

# 2017 Operating Budget



**Prepared and Submitted by:**

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Budget Presentation  
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**City of New Orleans  
Louisiana**

For the Fiscal Year Beginning

**January 1, 2016**

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, 2016**. 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 17, 2016

To My Fellow New Orleanians:

Our vibrant city is experiencing one of the most dynamic revitalizations our country has seen. During the last six and a half years, we have made the tough decisions necessary to ensure that the City of New Orleans is on a strong path forward.

Today, New Orleans is one of America's great comeback stories. By coming together, we kick-started recovery from Hurricane Katrina by fast-tracking over 100 major projects and securing billions more in federal funding for schools, hospitals, parks, playgrounds, and critical infrastructure, particularly roads and drainage. Together, we brought sound fiscal management, balanced budgets, and ethical contracting to City Hall, leading to the City's highest-ever credit rating and new confidence in doing business with the City. 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 2017 budget, and I can say enthusiastically that we will continue to have bright days ahead if we stay the course and focus on the basics. 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. We are coming together to take on decades-old problems. While consent decrees, pension funds, and other liabilities will cause budget pressure next year with cuts in some departments, I am confident that our city government can deliver on the people's priorities by getting back to basics. That is what the 2017 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 and investing in infrastructure are the top priorities.

As such, we are increasing the New Orleans Police Department (NOPD) funding by \$8 million, which includes backing to hire another 150 police officers and fully funding the 5-year, \$55 million police consent decree. The new funding also pays for additional overtime to flex the size of the department during special events and to continue our focus on reducing response times. That also includes a full year's funding for the 15 percent police pay raise for all officers announced in 2015 so that we attract and retain the best and the brightest.

Beyond NOPD, our public safety investments focus on prevention, intervention, jobs, and opportunities. In 2012, we launched NOLA FOR LIFE, a comprehensive murder-reduction strategy, which has decreased the average number of murders nearly 20 percent to the lowest levels in decades. That is why we will continue to support our NOLA FOR LIFE initiatives, from midnight basketball programs to supportive services for our young men and to our re-entry strategy. Since 2010, we have nearly tripled New Orleans Recreation Development Commission (NORDC)'s budget to provide even more recreation programming and staffing at our new community centers across the city. That work continues and we are adding new funding, to support workforce development internships for high school students through Youth Force NOLA, to our comprehensive \$15 million economic development and opportunity strategy. The goal – to ensure that everyone has a clear pathway to prosperity, 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.

The 2017 budget will also see new resources for Civil Service, so we can ensure they can put people to work in a more efficient and effective manner. And this year, many departments are budgeting more in order for outside contracts to follow up on the Living Wage implementation. We are budgeting enforcement funds for that work, as well as for our local hiring policy, so that the people of New Orleans will be the ones rebuilding this city. Again, pretty simple stuff.

In 2017, we are also investing in our neighborhoods and fixing our streets: there is \$3 million for pothole repairs and catch basin cleaning, and there is another \$3 million for streetlight maintenance. We also have \$3 million in new funding to catch up on the backlog of drainage point repairs. The 2017 capital budget is also investing significantly in fixing streets—in fact, we are projecting a record \$480 million in 2017 for street, drainage, water, and sewer construction. That includes dozens of neighborhood interior streets and money for resilience-building projects like the Gentilly Resilience District.

We are adding more in sanitation and parkways to clean up our streets and neutral grounds, and we are putting \$15 million in code enforcement to fight the blight. We are also putting new investments in our permitting agencies, so our residents and businesses have an easier time at City Hall when trying to rebuild our city.

Lastly, one of our new initiatives unveiled at this year's State of the City address was our 5-year plan to address affordable housing, *Housing for a Resilient New Orleans*. The 2017 budget proposes just over \$17 million for affordable housing programs, loans, and grants, along with rental assistance, so that all of our residents can afford to call New Orleans home. These major investments will enable us to continue our major progress and meet our goals.

Even though we have aggressively cut, reorganized, invested, and grown, the 2017 budget is still balanced on a knife's edge. Our hard-won new revenue from better collections, rising property values, and the retail and development boom is obscured by rising costs, more federal mandates, and longstanding liabilities.

In this budget, we must dedicate \$50 million to fund the firefighters pension in 2017 as part of our landmark settlement in 2015 with the New Orleans firefighters union and pension board on a decades-long back pay lawsuit and pension lawsuit. And we are allocating nearly \$53 million, including a \$44.7 million direct contribution, to operate the Orleans Parish Prison, which is nearly double what we spent in 2010. To address some of the City's long-term legal liabilities, we will borrow \$10 million to pay off old judgments and liabilities. Together with money from a 2016 loan, we will have \$20 million for this purpose. Imagine how much more we could invest in streets or recreation or police if not for these obligations.

With all of our budget pressures, we have to remain steady in protecting our fund balance, which we have set at \$44 million for 2017. Our fund balance is one of the primary reasons why we've received major credit rating upgrades for the City. The Bond Buyer noted that the City's rating is now the highest all-time. This is an especially big deal in comparison to the financial management at the state level over the last decade. But it can all be undone if we do not hold firm on budgeting wisely.

There's no doubt, 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. To focus on fixing the basics. To invest in public safety and fixing our infrastructure. I look forward to working with you and the City Council to put this budget into action.

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

Regards,



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

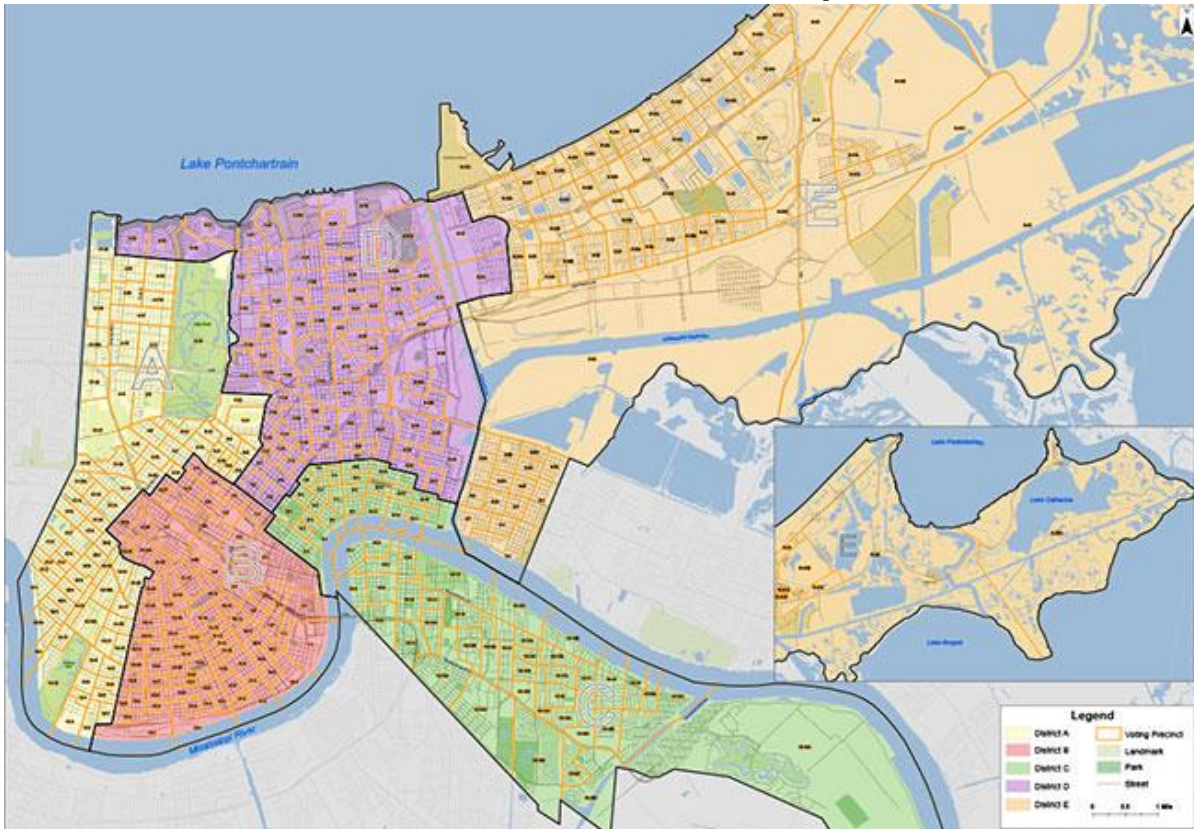


**Jared C. Brossett**  
District D



**James Austin Gray II**  
District E

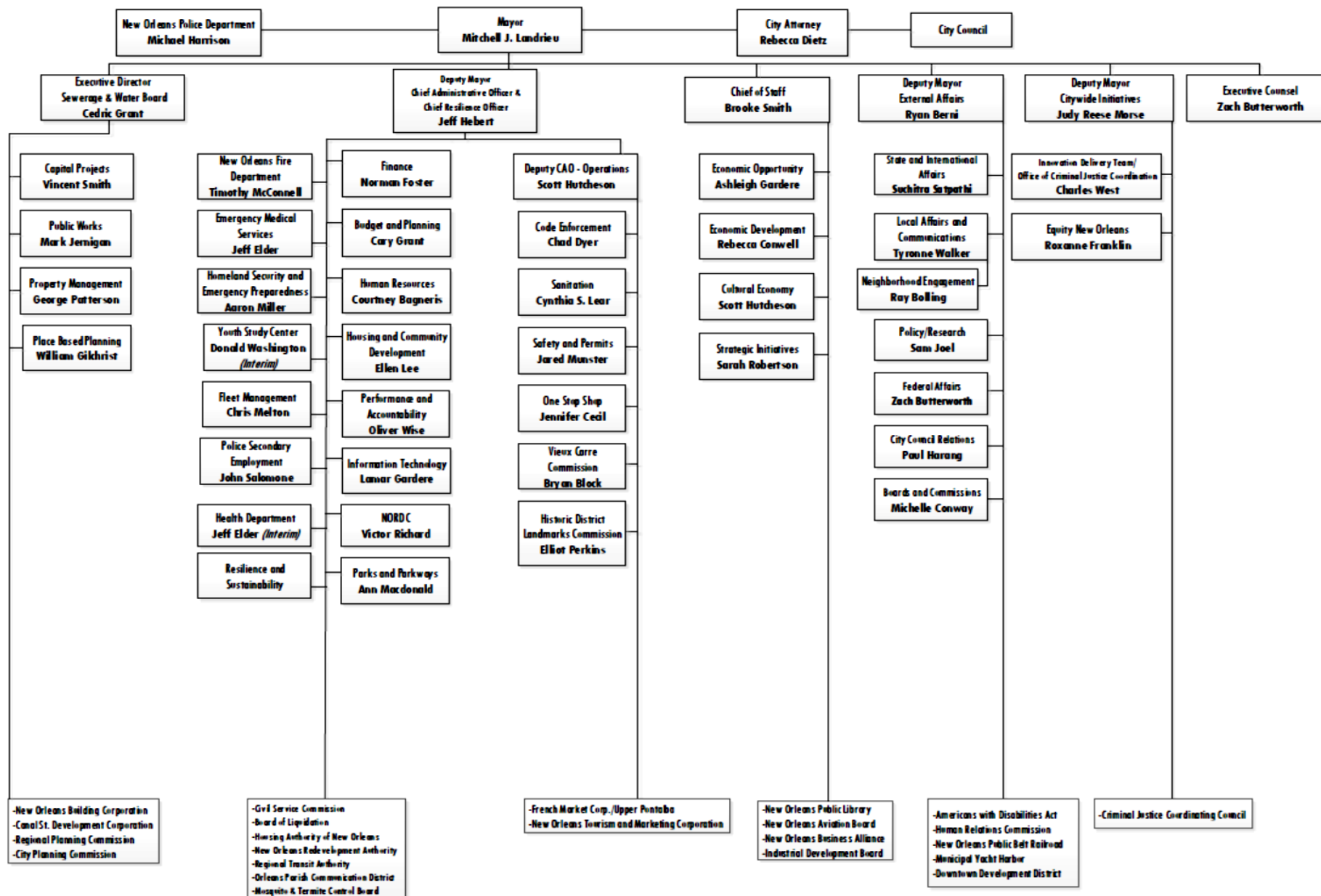
## Current Council District Map







# GOVERNMENTAL STRUCTURE





# 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 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.

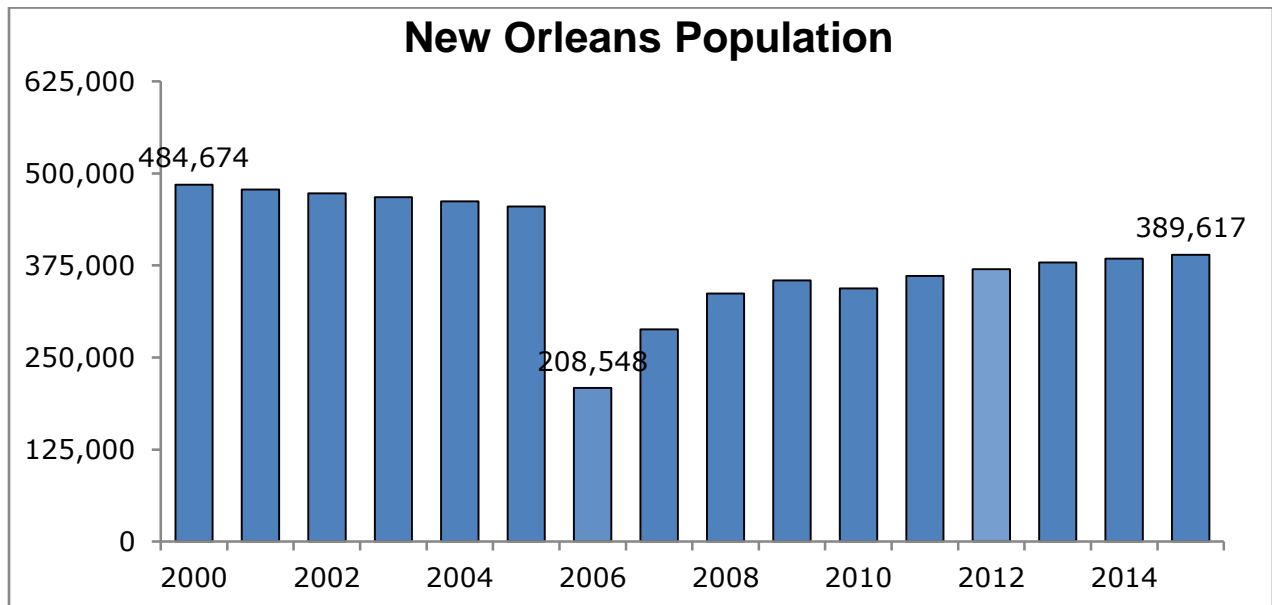
Today, New Orleans is experiencing a renaissance. Since 2010, we have secured more than \$1 billion in new FEMA funding, and a new \$14.5 billion system of levees, floodwalls, pump stations, and surge barriers now protects the New Orleans region. In 2015, we announced a historic \$2 billion lump-sum settlement with FEMA to repair Katrina-related damage to roads and subsurface infrastructure. For years to come, this funding will pay for continuous and robust work on water and sewer lines and street repairs.

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 15,000 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.

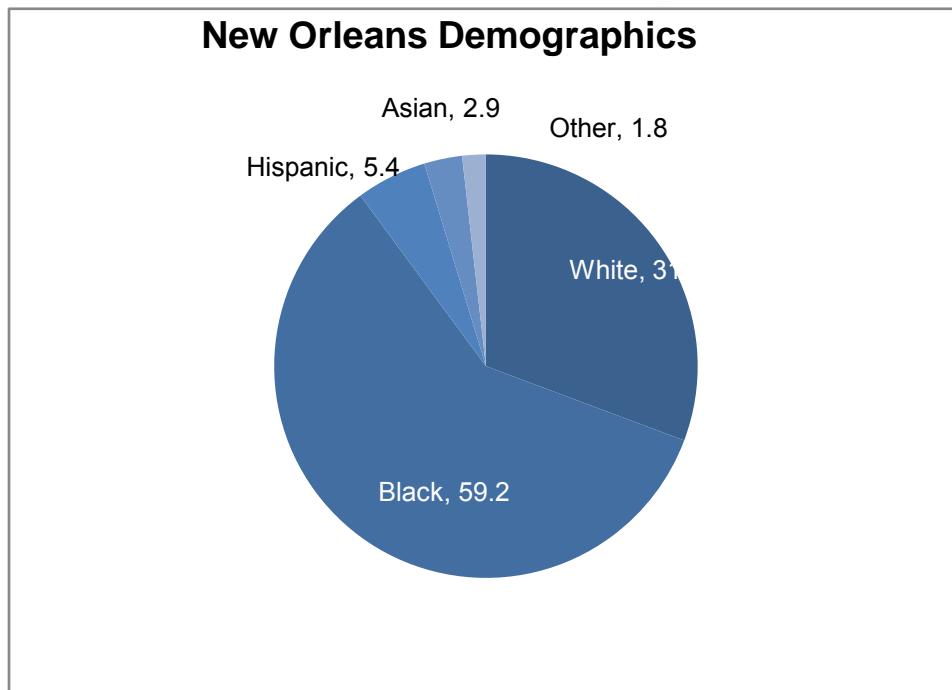
In education, school performance is up across New Orleans and the City has become a leader in school reform. More than 90 percent of public school students are attending charter schools, the highest percentage of any district in the nation. The health care delivery system has reorganized into a globally 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 389,617 residents in New Orleans. This is 20 percent 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 is still a highly diverse city as of 2014, with a population that is 59.2% black or African American, 30.7% white, 5.4% Hispanic, and 2.9% Asian.



## ECONOMIC DEVELOPMENT

Over the past six years, New Orleans has moved beyond Hurricane Katrina recovery to experience a surge in economic activity and growth. 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. Together with the new partnership, the Landrieu Administration has helped create 15,000 new jobs 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. Contributing to a robust economic climate is the strengthening of several important sectors including retail, hospitality and tourism, digital media, and bio innovation and health services.

Retail is booming. 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 Carrollton 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.

High-quality retail has expanded to corridors that were underdeveloped. In 2014, The Outlet at Riverwalk Collection 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. The \$24.4 million Magnolia Marketplace shopping center opened in Central City in 2015, and is expected to create more than 300 permanent jobs. In 2016, we opened a CVS in the Lower 9<sup>th</sup> Ward, the neighborhood's first-ever major retailer. In the CBD, The \$200 million South Market District came online in 2015, making that neighborhood more walkable and livable with stores like Arhaus, CVS, Hattie Sparks, fitness studios like Barre3 and Higher Power, and restaurants like Willa Jean Bakery, Magasin Kitchen, Company Burger, and Blaze Pizza.

New Orleans' hospitality industry is also experiencing an unprecedented boom of hotel development. There are more than 18 hotel projects announced or under construction in the CBD that will add 2,330 rooms to the existing 5,755 rooms, a 40.5% increase. Total dollars invested is more than \$950 million.

The hospitality development is accompanied by promising data on New Orleans tourism. In 2015, the New Orleans airport served a record 10 million travelers. There are now 15 airlines providing service to 57 nonstop destinations. Continued growth is expected. In January 2016, crews broke ground on the North Terminal Project, an \$807 million new airport. In June 2016, Condor Airlines announced that it would begin direct flights from New Orleans to Germany in the spring of 2017, the first transatlantic flight from New Orleans in decades. The Port of New Orleans has seen record-breaking cruise passenger growth and a growing industrial portfolio this year. In 2015, cruise terminals posted a passenger record of 1,023,700. Direct cruise expenditures add over \$406 million into the local economy, support 8,100 jobs, and generate \$324 million in total income according to Cruise Lines International Organization. According to Port officials, 80 percent of cruise passengers are from out of town and 60 percent spend an average of two nights in New Orleans before or after their cruise.

Our cultural sector continues to be an important economic engine. Forty-two feature film and television tax credit projects spent \$583 million in the city last year, a 14 percent increase from 2014.

New Orleans is fast becoming a digital media hub. In 2015, New Orleans was named #1 in the nation for creatives by *SmartAsset* magazine and #2 for Growth of Knowledge Industries by EMSI. Companies like GE and Gameloft opened offices in New Orleans in 2011 and 2012, taking advantage of the state's generous digital media tax credits. The digital media industry continues to emerge with recent additions such as High Voltage Software, inXile, Smashing Boxes, and Select Laboratory Software. Over 800 jobs in digital media have been added since 2010. Collision—the industry's visionary tech conference—moved from Las Vegas to New Orleans in spring of 2016 resulting in a 47 percent increase in the conference attendance. Collision has made plans to keep the conference in New Orleans for at least another two years.

A \$2 billion medical complex in Mid City is nearly complete. The University Medical Center opened in 2015, and the new VA hospital will open in early 2017. This development will create 10,000 short-term construction jobs and is projected to create 20,000 long-term health care and health care support jobs over the next decade. 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. Additionally, Cobalt Medical, a \$24 million facility that treats victims of traumatic brain injury, opened its doors in June 2016, creating 178 new jobs.

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
- US Department of Commerce: #1 Largest Increase in International Tourist Visits
- Brookings Institute: #1 for Overall Economic Recovery
- Forbes Magazine: Biggest Brain Magnet
- Forbes Magazine: #1 Metro for IT Job Growth in USA
- Forbes Magazine: 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 College Applications
- 2013 World Travel Awards: America's Top Sports Tourism Destination
- Travel & Leisure: Best American Tourism City

# OVERVIEW OF THE BUDGET PROCESS

## The Mayor's Executive Order Related to the Annual Budgeting Process

Executive Order MJL 10-01  
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR  
CITY OF NEW ORLEANS

### OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU  
MAYOR

### EXECUTIVE ORDER MJL 10-01

**WHEREAS**, it is in the interest of the City of New Orleans to adopt national best practices in its budgeting process;

**WHEREAS**, the Mayor and City Council seek to produce a budget with descriptive information to ensure citizens can understand the sources of revenues and uses of expenditures;

**WHEREAS**, to accomplish a budget based on sound economic forecasts, it may be necessary for the Revenue Estimating Conference to meet more frequently than mandated in the Home Rule Charter;

**WHEREAS**, the Mayor and City Council seek to work cooperatively throughout the year to ensure the City Council receives monthly information relative to revenues and expenditures of the City;

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

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

**NOW, THEREFORE, I, MITCHELL J. LANDRIEU**, by the authority vested in me as Mayor of the City of New Orleans by the Constitution and laws of the State of Louisiana and the Home Rule Charter and laws of the City of New Orleans, **HEREBY ORDER AS FOLLOWS:**

1. **Effective Date:** This Executive Order is effective upon the date of its issuance.
2. **Purpose:** The purpose of this Executive Order is to require early submittal of the budget by the Mayor to the City Council, adjust the form of budget submitted, provide for the Revenue Estimating Conference to meet more frequently than required by the Home Rule Charter, expand City Council representation on the Revenue Estimating Conference, and require monthly submittals of revenue and expenditure data to the City Council by the administration.
3. **Budgeting for Outcomes:** The City of New Orleans shall utilize the Budgeting for Outcomes ("BFO") approach in developing its operating budget. BFO asks public leaders to set the price of government, determine the outcomes citizens value most, prioritize tax dollars to purchase those

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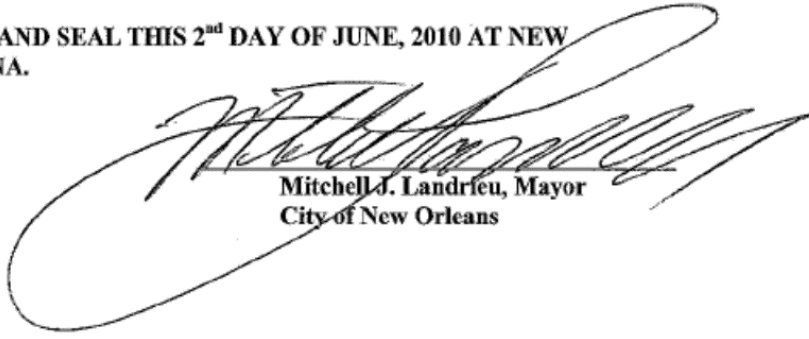




results, and rethink the way departments and agencies pursue producing outcomes. In order for the public's priorities to inform the Budgeting for Outcomes process, the First Deputy Mayor - Chief Administrative Officer shall work with Councilmembers to host no less than one public priority-setting meeting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

4. Submission Date: The operating and executive capital budgets of the City of New Orleans shall be submitted by the Mayor to the City Council at the earliest possible date, but no later than October 15. The budget shall be posted on the City of New Orleans web site after submission to the City Council.
5. Narrative Descriptions: The operating budget shall include narrative descriptions identifying sources of revenues and shall include a written narrative detailing the purpose of expenditure appropriations including an itemized list of anticipated contractual services and their estimated value within the appropriate class.
6. Executive Capital Budget: The Deputy Mayor for Infrastructure and the City Planning Commission shall work with the City Council to develop an improved format for the presentation of the City's Executive Capital Budget that includes narrative descriptions of each project as well as clearly identifies sources and uses of funds for each project that will be constructed during the next year.
7. Meetings of Revenue Estimating Conference: In addition to the meetings required by the Home Rule Charter, two additional meetings of the Revenue Estimating Conference shall be convened if requested by either the Mayor or City Council Budget Committee Chair.
8. Addition of Non-voting Member of Revenue Estimating Conference: In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex officio member of the body to the extent permitted by the Home Rule Charter.
9. Submission of Monthly Budget Reports: The First Deputy Mayor - Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current data to prior year-to-date data.
10. Duration: This Executive Order will remain in effect until amended or suspended by a subsequent order approved in accordance with Section 4-206(3)(c) of the Charter.

**WITNESS MY HAND AND SEAL THIS 2<sup>nd</sup> DAY OF JUNE, 2010 AT NEW ORLEANS, LOUISIANA.**



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

# PURPOSE OF THE STRATEGIC FRAMEWORK

The Landrieu Administration'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
<b>Description</b>	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.
<b>Performance Measurement</b>				Outcome performance measures	Output, efficiency, and customer service, and intermediate outcome measures (Key Performance Indicators)		
<b>Accountability</b>			Citywide/Mayoral		Departmental		
<b>Time Frame</b>			5-10 years	1-5 years	0-12 months		

## RESULT MAPS

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### Result Area 1. Public Safety and Preparedness

Objective 1.Reduce murders to the lowest number in a generation by 2018

1.1.1.Implement NOLA for Life

Objective 2.Ensure safe and secure neighborhoods

1.2.1.Prevent illegal activity

1.2.2.Resolve conflicts through non-violent intervention

1.2.3.Enforce the law with integrity

1.2.4.Fairly and effectively administer justice

1.2.5.Improve capacity of New Orleans Police Department

Objective 3.Rebuild confidence in the NOPD

1.3.1.Update policies to comply with consent decree

1.3.2.Employ proactive policing and positive community engagement

1.3.3.Promote transparency and accountability

Objective 4.Prepare for and effectively respond to emergencies and special events

1.4.1.Respond to emergencies effectively

1.4.2.Plan and prepare for disasters

1.4.3.Deploy assets efficiently

1.4.4.Enforce high-quality building standards

1.4.5.Invest in pre-disaster planning for post-disaster recovery

1.4.6.Develop the preparedness of our businesses and neighborhoods

1.4.7.Incentivize property owners to invest in risk reduction

Objective 5.Right-size jail population to focus on offenders posing the highest risk to public safety

1.5.1.Increase the use of pretrial assessment and supervision

1.5.2.Identify and implement case-processing efficiencies

1.5.3.Utilize municipal summonses in lieu of arrest where appropriate

1.5.4.Continue to improve coordination among criminal justice agencies

1.5.5.Decrease recidivism through rehabilitation

Result Area 2. Open, Effective, & Innovative Government

Objective 1. Effectively manage the City's resources

- 2.1.1. Govern with integrity and accountability
- 2.1.2. Effectively manage financial resources
- 2.1.3. Responsibly maintain and track capital assets
- 2.1.4. Manage vendor relationships and provide oversight of contracts
- 2.1.5. Ensure that public incentive funds serve fundamental policy goals

Objective 2. Facilitate the work of governmental bodies

- 2.2.1. Defend the City's legal interests
- 2.2.2. Utilize data to improve decision-making and promote accountability
- 2.2.3. Implement innovative projects to achieve strategic outcomes
- 2.2.4. Leverage outside resources to enhance the City's capacity
- 2.2.5. Promote civic engagement

Objective 3. Attract, develop, and retain public servants that provide excellent customer service

- 2.3.1. Cultivate a high-quality City workforce
- 2.3.2. Provide fair pay and benefits to public employees
- 2.3.3. Expand staff training and leadership development

Objective 4. Provide top-notch customer service

- 2.4.1. Ensure predictable, transparent, and efficient permitting
- 2.4.2. Optimize and expand NOLA311 call center

### Result Area 3. Children & Families

#### Objective 1. Promote equitable health outcomes

- 3.1.1. Improve access to healthcare
- 3.1.2. Deliver public health services and community health education
- 3.1.3. Promote access to healthy food options
- 3.1.4. Address environmental health risks
- 3.1.5. Evaluate health impacts of City projects

#### Objective 2. Provide high-quality cultural and recreational opportunities

- 3.2.1. Provide recreational opportunities to residents of all ages
- 3.2.2. Support cultural institutions, individuals, and experiences
- 3.2.3. Achieve national accreditation of NORDC

#### Objective 3. Encourage the development of resilient families and children

- 3.3.1. Invest in household financial stability
- 3.3.2. Support increased student achievement and close achievement gaps
- 3.3.3. Provide community spaces with technology and literacy resources

#### Objective 4. Facilitate the provision of effective human services to City residents

- 3.4.1. Ensure that a safety net of essential services is available to all residents
- 3.4.2. Provide financial capability training and connect residents to financial coaching
- 3.4.3. Implement the Mayor's Ten-Year Plan to End Homelessness
- 3.4.4. Honor the service of veterans by addressing their unique needs

#### Objective 5. Promote social cohesion

- 3.5.1. Forge resilient families and communities by implementing Mayor's equity strategy
- 3.5.2. Continue the Welcome Table initiative on race and racial disparities

## Result Area 4. Sustainable & Resilient Neighborhoods

### Objective 1. Maintain and improve public infrastructure

- 4.1.1. Maintain and improve road and subsurface infrastructure
- 4.1.2. Consistently implement Complete Streets philosophy
- 4.1.3. Invest in parks, playgrounds, libraries, community centers, and public safety facilities
- 4.1.4. Invest in comprehensive and innovative water management
- 4.1.5. Expand transportation options to connect people, employment, and essential services
- 4.1.6. Improve redundancy and reliability of energy infrastructure

### Objective 2. Promote and maintain quality neighborhoods and green spaces

- 4.2.1. Expand access to safe, high-quality affordable housing
- 4.2.2. Use place-based planning to build thriving neighborhoods that respect historic properties
- 4.2.3. Provide effective sanitation services
- 4.2.4. Preserve parks and other green spaces
- 4.2.5. Reduce blight
- 4.2.6. Enhance access to and use of the riverfront to improve quality of life
- 4.2.7. Spur investment along the Claiborne Corridor
- 4.2.8. Implement strategy for next phase of Lower Ninth Ward
- 4.2.9. Bring commercial redevelopment projects to underserved areas
- 4.2.10. Implement a master plan for lakefront communities

### Objective 3. Improve resilience through sustainable development

- 4.3.1. Implement *Resilient New Orleans* by strengthening Office of Resilience and Sustainability
- 4.3.2. Advance coastal protection and restoration in partnership with the State of Louisiana
- 4.3.3. Commit to mitigating New Orleans' community-wide climate impact
- 4.3.4. Remediate environmental hazards
- 4.3.5. Promote the adoption of energy efficiency, renewable energy, and alternative fuels
- 4.3.6. Create a culture of environmental awareness at every stage of life

## Result Area 5. Economic Development & Opportunity

### Objective 1. Promote business growth and job creation

- 5.1.1. Diversify economy through partnership with New Orleans Business Alliance
- 5.1.2. Enable a strong entrepreneurial ecosystem
- 5.1.3. Promote equity and environmental sustainability as growth strategies
- 5.1.4. Utilize major construction projects to drive job growth
- 5.1.5. Provide support for world-class special events
- 5.1.6. Attract and retain high-quality retail businesses
- 5.1.7. Support small businesses through retention and recruitment

### Objective 2. Lower barriers to workforce participation

- 5.2.1. Promote workforce development and skills training
- 5.2.2. Expand employment services to support ex-offenders reentering the job market
- 5.2.3. Provide access to work opportunities for young people and underemployed adults
- 5.2.4. Connect employers to the local workforce
- 5.2.5. Ensure that the rebuilding of New Orleans provides employment for local residents
- 5.2.6. Encourage the private sector to invest in summer youth employment

### Objective 3. Promote equal opportunity for socially and economically disadvantaged businesses

- 5.3.1. Expand and further institutionalize the disadvantaged business enterprises program
- 5.3.2. Monitor contracts and bidding schedules to identify opportunities for DBE participation
- 5.3.3. Strengthen outreach and education programs related to DBE participation



This table displays the relationship of each City department to the City's overall strategic framework. The strategic framework is pivotal to linking the provision of City services to the actual achievement of desired outcomes.

Department	2016 Strategic Alignment	Strategy	Objective
Criminal Justice Coordination	1.1.1	Implement NOLA FOR LIFE, the City's comprehensive murder reduction strategy	Reduce the number of murders to the lowest number in a generation by 2018
Criminal Justice Coordination	1.2.1	Prevent illegal activity	Ensure safe and secure neighborhoods
Police	1.2.1	Prevent illegal activity	Ensure safe and secure neighborhoods
Public Defender	1.2.1	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Criminal Justice Coordination	1.2.2	Intervene when conflicts occur to resolve them non-violently	Ensure safe and secure neighborhoods
Police	1.2.3	Enforce the law with integrity	Ensure safe and secure neighborhoods
Public Works	1.2.3	Enforce the law with integrity	Ensure safe and secure neighborhoods
Coroner	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Criminal District Court	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Criminal Justice Coordination	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
District Attorney	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Juvenile Court	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Law	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Municipal Court	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Public Defender	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Traffic Court	1.2.4	Effectively and fairly administer justice	Ensure safe and secure neighborhoods
Police	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	Ensure safe and secure neighborhoods
Police	1.3.1	Update NOPD policies and operations and comply with NOPD consent decree	Rebuild citizen confidence in the NOPD
Police Secondary Employment	1.3.1	Update NOPD policies and operations and comply with NOPD consent decree	Rebuild citizen confidence in the NOPD
Health - Emergency Medical Services	1.4.1	Respond to emergencies, including total response for fire, medical, and police, effectively	Prepare for, mitigate, and effectively respond to emergencies and special events
Fire	1.4.1	Respond to emergencies, including total response for fire, medical, and police, effectively	Prepare for, mitigate, and effectively respond to emergencies and special events
Police	1.4.1	Respond to emergencies, including total response for fire, medical, and police, effectively	Prepare for, mitigate, and effectively respond to emergencies and special events
Fire	1.4.2	Plan and prepare for disasters	Prepare for, mitigate, and effectively respond to emergencies and special events
Health	1.4.2	Plan and prepare for disasters	Prepare for, mitigate, and effectively respond to emergencies and special events
Homeland Security and Emergency Preparedness	1.4.2	Plan and prepare for disasters	Prepare for, mitigate, and effectively respond to emergencies and special events
Criminal Justice Coordination	1.5.1	Increase the use of pretrial assessment and supervision	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
District Attorney	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	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
Criminal Justice Coordination	1.5.6	Coordinate the criminal justice system	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
Criminal District Court	1.5.7	Rehabilitate the incarcerated so that they do not recidivate	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
Criminal Justice Coordination	1.5.7	Rehabilitate the incarcerated so that they do not recidivate	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
District Attorney	1.5.7	Rehabilitate the incarcerated so that they do not recidivate	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
Sheriff	1.5.7	Rehabilitate the incarcerated so that they do not recidivate	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
Youth Study Center	1.5.7	Rehabilitate the incarcerated so that they do not recidivate	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety
Budget	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 residents	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
Finance	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 residents	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
Property Management	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 residents	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
Risk Management	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 residents	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
Service and Innovation	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	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
Information Technology and Innovation	2.1.2	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability	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

Performance and Accountability	2.1.2	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability	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
Budget	2.1.3	Manage vendor relationships and provide oversight of City contracts	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
Capital Projects	2.1.3	Manage vendor relationships and provide oversight of City contracts	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
Finance	2.1.3	Manage vendor relationships and provide oversight of City contracts	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
Law	2.1.3	Manage vendor relationships and provide oversight of City contracts	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
Equipment Maintenance Division	2.1.4	Responsibly maintain and track the City's capital assets	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
Property Management	2.1.4	Responsibly maintain and track the City's capital assets	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
Law	2.1.6	Govern the City with integrity and accountability	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
Law	2.1.7	Defend the City's legal interests	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
Mayor	2.1.8	Promote civic engagement	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
Registrar of Voters	2.1.8	Promote civic engagement	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
Mayor	2.1.9	Facilitate, link, and leverage resources with external organizations	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
Civil Service	2.2.1	Cultivate a high-quality City workforce	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative
Human Resources	2.2.2	Provide fair and reasonable pay and benefits to City employees and retirees	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative
Civil Service	2.2.3	Promote and implement staff training and leadership development	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative
Taxi and For Hire Bureau	2.3.1	Continue to improve and add services for the One Stop Shop for permitting and licensing	Provide top-notch customer service
Information Technology and Innovation	2.3.2	Continue development and enhancement of NOLA311 call center for complaints and information and service requests	Provide top-notch customer service
Coroner	3.1.1	Improve access to healthcare for city residents including access to primary care and mental health services	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
Health	3.1.1	Improve access to healthcare for city residents including access to primary care and mental health services	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
Health	3.1.2	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
Mosquito, Termite, and Rodent Control	3.1.2	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
Health	3.1.3	Ensure residents' access to a variety of healthy nutritional options	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
New Orleans Recreation Development Commission	3.2.1	Provide recreation opportunities to residents, and support the social and emotional needs of youth	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.
Parks and Parkways	3.2.1	Provide recreational opportunities to residents	Provide high-quality cultural and recreational opportunities to City residents and visitors
New Orleans Museum of Art	3.2.2	Support cultural institutions, individuals and experiences	Provide high-quality cultural and recreational opportunities to City residents and visitors
Library	3.3.1	Support increased student achievement and school success, including closing achievement gaps	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018
Library	3.3.4	Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018

Library	3.3.4	Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2020
Library	3.3.4	Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2021
Community Development	3.4.1	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020
Health	3.4.2	Ensure a safety net of needed services is available to all residents	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020
Public Works	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	Maintain and improve public infrastructure
Sanitation	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	Maintain and improve public infrastructure
Public Works	4.1.2	Consistently implement the Complete Streets philosophy in streets investments	Maintain and improve public infrastructure
Capital Projects	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	Maintain and improve public infrastructure
Public Works	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	Maintain and improve public infrastructure
Code Enforcement	4.2.1	Maintain current strategies and launch new strategies for blight	Promote and maintain quality neighborhoods and green spaces
New Orleans Redevelopment Authority	4.2.1	Maintain current strategies and launch new strategies for blight	Promote and maintain quality neighborhoods and green spaces
City Planning Commission	4.2.11	Implement the Comprehensive Zoning Ordinance	Promote and maintain quality neighborhoods and green spaces
Community Development	4.2.2	Provide access to quality, affordable, secure housing	Promote and maintain quality neighborhoods and green spaces
Sanitation	4.2.3	Provide effective sanitation services to residents and businesses and promote recycling	Promote and maintain quality neighborhoods and green spaces
Sanitation	4.2.3	Provide effective sanitation services to residents and businesses and promote recycling	Promote energy efficiency and environmental sustainability to improve resiliency
Parks and Parkways	4.2.4	Protect and preserve parks and other green spaces	Promote and maintain quality neighborhoods and green spaces
Historic District Landmarks Commission	4.2.5	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties	Promote and maintain quality neighborhoods and green spaces
Safety and Permits	4.2.5	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties	Promote and maintain quality neighborhoods and green spaces
VCC	4.2.5	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties	Promote and maintain quality neighborhoods and green spaces
Resilience and Sustainability	4.3.2	Promote green energy and other sustainability measures	Promote energy efficiency and environmental sustainability to improve resiliency
Public Works	4.3.4	Replace and repair streetlights with energy efficient technology	Promote energy efficiency and environmental sustainability to improve resiliency
Sanitation	4.3.7	Develop an effective solid waste management plan and implement new strategies in order to increase the services available to residents	Promote energy efficiency and environmental sustainability to improve resiliency
Safety and Permits	5.1.3	Ensure predictable, transparent, and efficient permitting processes	Promote business growth and job creation
Sanitation	5.1.4	Provide support for world-class special events	Promote business growth and job creation
Economic Development	5.1.5	Continue to attract, retain, and incentivize development of retail	Promote business growth and job creation
Economic Development	5.1.7	Expand small business education	Promote business growth and job creation
Workforce Development	5.2.1	Provide access to work opportunities to youth and other vulnerable populations	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates
Cultural Economy	5.2.2	Promote workforce development and skills training to meet employers' needs	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates
Workforce Development	5.2.3	Link employers to the local workforce	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates
Criminal Justice Coordination	5.2.5	Expand re-entry employment services to support ex-offenders' efforts to integrate back into society	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates
Supplier Diversity	5.3.1	Expand and institutionalize the disadvantaged business enterprises program	Promote an environment of equal opportunity for socially and economically disadvantaged businesses
Supplier Diversity	5.3.2	Monitor new and existing contracts and bidding schedules in an effort to identify opportunities for DBEs	Promote an environment of equal opportunity for socially and economically disadvantaged businesses

# OVERVIEW OF THE BUDGET PROCESS

## BUDGETING FOR OUTCOMES

The Mayor's 2017 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 encourages 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 the 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 2017.

- **2017 Budget Community Meetings:** During July and August 2016, 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 2017 Budget.

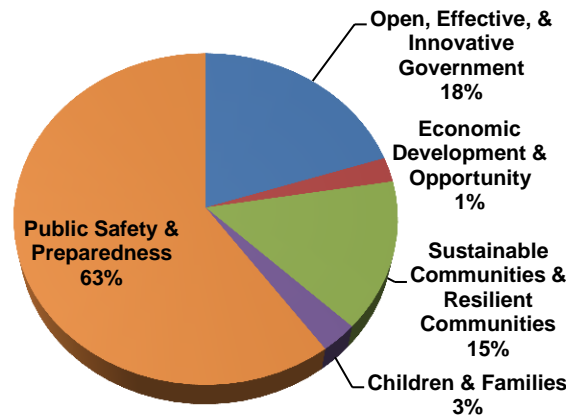
The result areas (results to be achieved) were developed to align with the vision, mission, and values within the Landrieu Administration's strategic framework. In 2012, the Administration developed Results Maps to further map out the City's overall direction and serve as the foundation for budgeting 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 & Preparedness** - 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 & Opportunity** - Spurs the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.
- **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.
- **Open, Effective, & 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 60%, Children & Families was allocated 3%, Economic Development was allocated 2%, Sustainable Communities was allocated 15%, and Open & Effective Government was allocated 20%.

**2017 Adopted General Fund Expenditures by Result Area  
(Total: \$613,987,524)**



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

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

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

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

## PRIORITIZING THE OFFERS

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





## **PUBLIC SAFETY & PREPAREDNESS**

*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 2017 in order to hire another 150 police officers. We are also investing in new police stations, cars and equipment, as well as in crime cameras and license plate readers to help in investigations. We are aggressively recruiting new, qualified candidates.

**Consent Decree:** In 2017, about \$7.5 million 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 fourth 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 officers, 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 35 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 2017.

**Coroner:** In 2017, the Coroner's Office funding will hold steady after a substantial increase from its 2015 allocation last year.

**Fire:** In 2017, the Fire Department's funding will increase from its 2016 allocation, with money allocated for increases in pension costs and additional personnel.

**EMS:** In 2017, EMS's budget will increase from its 2016 allocation to improve response times and ambulance availability.

**Public Defender:** In 2017, the Public Defender's budget holds steady at 2016 levels.

### **Citizen Feedback:**

<b>What We Heard</b>	<b>How We Responded</b>
<ul style="list-style-type: none"> <li>• Crime is the number one concern and should be a top priority</li> <li>• Continue to grow the police department</li> <li>• Focus on crime prevention</li> <li>• Fund the consent decree to reform the NOPD</li> <li>• The entire justice system, from police to prosecution to indigent defense, must be adequately funded</li> </ul>	<p>One of the primary goals of the 2017 budget is to improve NOPD manpower by investing in recruitment, hiring 150 new officers and retaining existing officers</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, and 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 the 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.

**Health Department:** In 2017, 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.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Provide more opportunities for our youth, especially recreation opportunities</li> <li>• Provide summer job opportunities</li> <li>• Enhance pest and rodent control, especially with the risk of Zika</li> </ul>	<p>Over \$13 million in funding will be dedicated for NORDC, nearly triple that of the 2010 funding</p> <p>Over \$2 million in funding for Mosquito, Termite and Rodent Control Board, including new funding for spraying and larvacide in light of the Zika threat, as well as resources and support for community engagement</p>



## ECONOMIC DEVELOPMENT & OPPORTUNITY

*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. That number is down to 44 percent. In 2017, the City will dedicate nearly \$15 million for our comprehensive economic opportunity strategy. In 2016, we raised the minimum wage for all City employees to \$10.10 per hour through the Great Places to Work Initiative. The City also introduced new living wage and local hiring policies so that the people of New Orleans will be the ones rebuilding this city and will be paid a living wage in the process. This budget funds enforcement of those efforts..

**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:** The 2017 budget will providing funding for programs to support the film industry, to bring higher paying jobs to local residents in the film industry and to continue to reform the licensing and permitting processes associated with cultural economy industries. The budget will also support special event support and coordination.

**Increase Supplier Diversity Programs:** The 2017 budget continues vital 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:** The 2017 budget provides 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"> <li>• Promote business development and diversity of retail stores</li> <li>• Promote small business development</li> <li>• Ensure compliance with DBE goals</li> <li>• The people of New Orleans must rebuild New Orleans</li> <li>• Too many of our African-American males are not working</li> <li>• Improve permitting processes</li> <li>• Continue disparity study</li> </ul>	<p>The Mayor has a number of initiatives to promote economic growth and a diverse economy. These include the NOLA Business Alliance and promoting partnerships among businesses, nonprofits, intergovernmental organizations, and government.</p> <p>The City will once again fully fund the Office of Supplier Diversity to help DBE firms improve access to the financing tools they need to grow and continue to measure where disparities exist in the City’s DBE Program and in the public sector.</p> <p>The City will invest \$15 million in our Economic Opportunity Strategy to create a clear pathway to prosperity so 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 get ahead.</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 2017 budget will continue to support an aggressive blight reduction strategy by funding the fight against blight at over \$15 million.

**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. This program will be funded at \$1.58 million in 2017.

**Fix Our Streets:** The 2017 budget will fund millions for street repairs, including \$3 million to fill 50,000 potholes and clean 4,500 catch basins. Additionally, \$3 million in one-time funding will be allocated to the backlog of drainage point repairs which is causing drainage issues in neighborhoods throughout the city.

**Streetlights:** Streetlights improve public safety and quality of life. In 2013, the Mayor dedicated \$10 million in one-time federal recovery dollars to fixing streetlights. In 2014, approximately \$14.6 million of one-time money was allocated to LED conversions. In 2015, approximately \$16.2 million was made available for additional LED conversions, as well as major repairs and general maintenance. That work has brought the number of streetlight outages to post-Katrina lows at 2 percent. In 2017, \$3 million will be made available for repairs and general maintenance.

**Public Spaces:** Enhancing our streetscapes and our public spaces provides a public benefit to the entire community and helps trigger private investment in our neighborhoods. The 2017 budget increases the Sanitation Department’s and Park & Parkways’ capacity. The City is also allocating new funding for maintenance and operations of the Lafitte Greenway, which opened in 2015.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Blight is a huge problem</li> <li>• Ensure grass is cut on vacant lots and blighted properties</li> <li>• Repair streetlights</li> <li>• Fix our streets and fill potholes</li> <li>• Improve drainage</li> <li>• Implement storm water management strategies</li> <li>• Bicycle safety needs to be improved</li> </ul>	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will remain in 2017</p> <p>\$3 million in one-time funds will help eliminate the drainage point repair backlog</p> <p>\$3 million for repairing 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 engagement in 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 over 30 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.

**Open Data Policy:** The open data policy establishes citywide standards for collecting, maintaining, and cataloging data that is free and open to the public to improve the provision of services, increase transparency and access to public information, and enhance coordination among departments and partner organizations

**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](http://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. Additionally, HDLC will see new funding to streamline permitting for new partial control historic districts in Uptown and Mid City.

### Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> <li>• Transparency and accountability in government</li> <li>• More City Hall services available online</li> <li>• Better coordination of City Departments</li> <li>• Need to do more to improve permitting and land use times for HDLC and CPC</li> </ul>	<p>In 2017, 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 &amp; Permits, HDLC, and City Planning Commission. HDLC will get additional funding for staffing up two new partial control districts.</p>

# THE 2017 BUDGET CALENDAR

## MARCH 2016

<b>Task:</b>	<b>Mayor Sets the Results for 2017</b>
<b>Description:</b>	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2017 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, and Open & Effective Government).

<b>Task:</b>	<b>Allocation of Percentage of Funds by BFO Management Team</b>
<b>Description:</b>	The Budgeting for Outcomes Management Team that consisted of City leaders determined what percent of the funds determined (revenue allocation) would go to each result area, based on 2016 revenue projections.

## APRIL 2016

<b>Task:</b>	<b>Creation of Result Teams</b>
<b>Description:</b>	The purpose of the Result Teams is to request and rank offers (budget proposals from departments) that will produce the desired result with the money available. 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 2016

<b>Task:</b>	<b>Departments Develop Initial Budget Offers and Corresponding Performance Measures</b>
<b>Description:</b>	As part of the Budgeting for Outcomes (BFO) process, departments were responsible for submitting requests for funding in the form of offers for anything they wanted funded in the 2017 operating budget. This year, departments were asked to submit offers for their core services that totaled no more than 95% of their 2016 appropriation. They could then submit additional supplemental offers that requested funding above 95% of the previous year's budget.

## JUNE 2016

<b>Task:</b>	<b>Submission and Review of Initial Offers for Preliminary Result Team Ranking</b>
<b>Description:</b>	Departments submitted their initial offers to the Result Teams on July 5, 2016. Requests were submitted according to the area of results they promised to achieve. For example, using the 2017 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.

<b>Task:</b>	<b>Initial Revenue Estimating Conference</b>
<b>Description:</b>	Before determining which programs will be funded in the next year, the BFO process mandates that the City determine how much money will be available in 2017. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2017.

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

<b>Task:</b>	<b>Submission of Formal Department Offers and Ranking by Result Teams</b>
<b>Description:</b>	On July 28, 2016 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.

**JULY 2016**

<b>Task:</b>	<b>Mayor Holds Community Meetings Throughout The City</b>
<b>Description:</b>	Throughout the months of August and September 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 2017 budget development process.

**AUGUST 2016**

<b>Task:</b>	<b>CAO Holds Department Budget Hearings</b>
<b>Description:</b>	The Chief Administrative Officer held a series of hearings with Deputy Mayors as well as key departments to discuss 2017 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 2016**

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

<b>Task:</b>	<b>Revenue Estimating Conferences</b>
<b>Description:</b>	Revenue Estimating Conferences were held to set the final revenue estimate for 2017. This revenue was allocated to the result areas using the previously established revenue allocation. The 2017 General Fund Revenue estimate of \$613.9 million was made at the October 17, 2016 meeting of the Revenue Estimating Conference.

<b>Task:</b>	<b>Mayor Approves the 2017 Budget and Submits to City Council</b>
<b>Description:</b>	Once the offers were approved and the Result Team rankings were finalized, the Mayor's budget staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2017 Budget to the City Council in mid-October. The City Charter mandates this submission on or before November 1, 2016.

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

**DECEMBER 2016**

<b>Task:</b>	<b>City Council Approves the Budget</b>
<b>Description:</b>	As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2016.



## **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 17, 2016. 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](http://www.nola.gov).

### **Budget Amendment**

The City Charter provides that the City Council may amend the Mayor's Proposed Budget; it may increase, decrease or delete any item of appropriation proposed by the Mayor. By a two-thirds vote of its members, the Council may add new items of appropriation. Appropriations for Personal Services must be made as lump sums, not by specific positions or rates of pay. Once the Budget has been adopted, adjustments are made by ordinance.

## **CAPITAL BUDGET**

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

## **PRESENTATION OF BUDGET INFORMATION**

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

- FY 2015 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
PERSONAL SERVICES	391,742,938	421,028,453	452,593,037	453,138,078
OTHER OPERATING	254,022,947	508,957,533	402,361,125	406,364,110
DEBT SERVICE	22,903,758	26,427,759	29,639,415	29,639,415
RESERVES	10,394,561	2,338,276	2,414,489	2,414,489
GRANTS, CONTRIB. & FUND TRAN.	0	68,826,656	150,000,000	145,451,974
<b>TOTAL EXPENDITURES</b>	<b>\$679,064,204</b>	<b>\$1,027,578,677</b>	<b>\$1,037,008,066</b>	<b>\$1,037,008,066</b>
GENERAL FUND	571,990,336	601,652,137	613,987,524	614,914,524
WISNER FUNDS	599,199	575,415	565,816	565,816
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	9,312,624	10,025,884	10,025,884
HOUSING AND URBAN DEVELOP.	20,407,136	40,778,925	44,943,443	45,259,952
SELF GEN., SPC REV., TRUST FUNDS	26,342,395	50,582,586	49,830,302	49,858,302
LIBRARY	12,122,586	17,160,000	18,160,000	18,160,000
LLE	293,636	1,089,668	612,656	612,656
FEDERAL GRANTS	27,811,461	199,983,470	111,200,115	112,226,632
STATE & LOCAL FOUNDATION GRANTS	15,030,680	28,651,181	29,646,753	29,646,753
GRANTS, CONTRIB., & FUND TRAN.	0	68,826,656	150,000,000	145,451,974
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,288,293	3,172,695	3,646,478	3,646,478
HOUSING IMPROVMENT FUND	2,178,482	5,793,320	4,389,095	6,639,095
<b>TOTAL FUNDING</b>	<b>\$679,064,204</b>	<b>\$1,027,578,677</b>	<b>\$1,037,008,066</b>	<b>\$1,037,008,066</b>

## SUMMARY OF ADOPTED 2017 BUDGET GENERAL FUND ONLY

### ESTIMATED REVENUES

Taxes	371,469,957	60.41%
Licenses & Permits	64,010,063	10.41%
Intergovernmental	12,866,000	2.09%
Service Charges	88,003,090	14.31%
Fines & Forfeits	46,071,000	7.49%
Miscellaneous Revenues	10,807,164	1.76%
Other Financing Sources	21,687,250	3.53%
<b>TOTAL REVENUES</b>	<b>\$614,914,524</b>	<b>100.00%</b>

### EXPENDITURES

Personal Services	375,881,035	61.13%
Other Operating	206,979,585	33.66%
Debt Service	32,053,904	5.21%
Grants, Contrib., & Fund Transfers	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$614,914,524</b>	<b>100.00%</b>

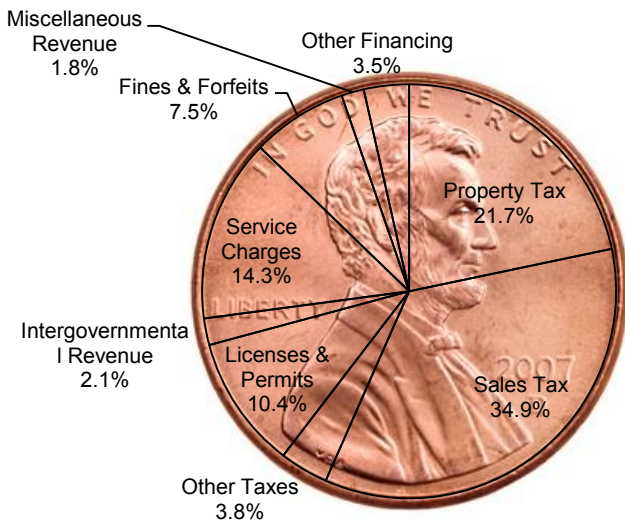
\*Personal Services include salary, pension, healthcare, and other benefits.

# FINANCIAL OVERVIEW

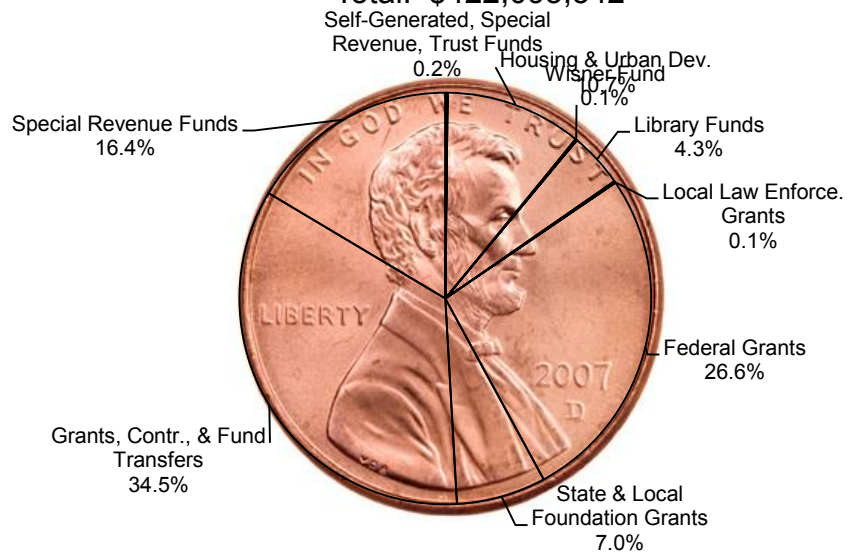
The FY 2017 Adopted Balanced Budget appropriation for the General Fund is \$614.9 million, excluding transfers of \$145.5 million. For FY 2017, total operating expenses total \$614.9 million not including \$871.7 million in capital expenditures. The following charts show projected operating revenues and adopted operating expenditures over major revenue categories for FY 2017. Additional charts show projected revenues and adopted appropriations for all funds for FY 2017.

## WHERE THE MONEY COMES FROM

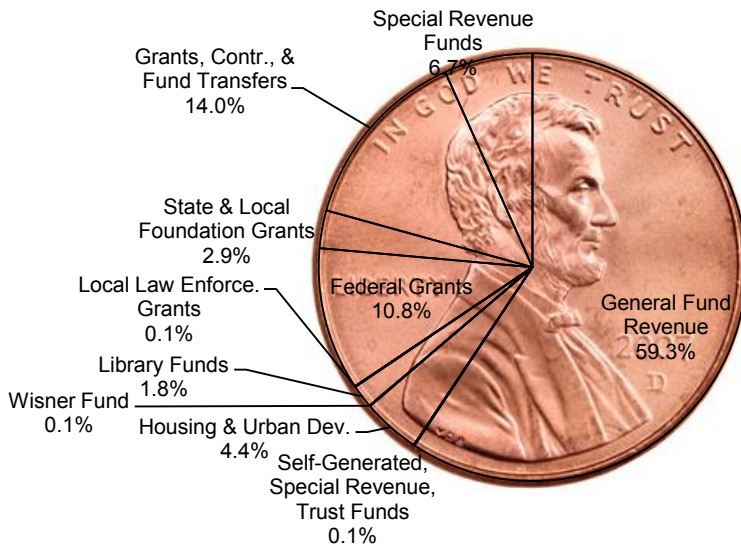
**2017 Adopted General Fund Revenue**  
Total: \$614,914,524



**2017 Adopted Non-General Fund Revenue**  
Total: \$422,093,542

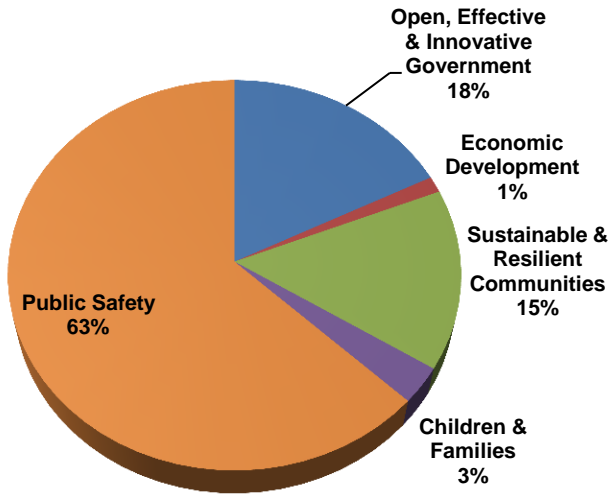


**2017 Adopted Revenue from All Funds**  
Total: \$1,037,008,066

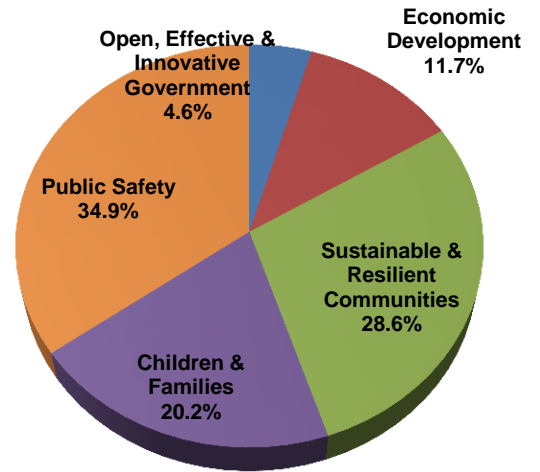


## WHERE THE MONEY GOES

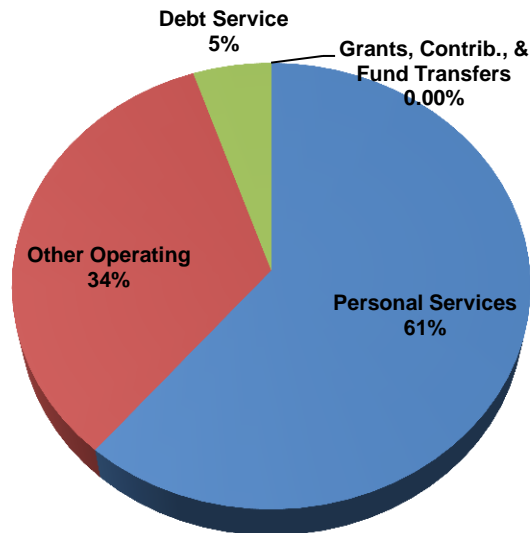
**2017 Adopted General Fund Expenditures by Result Area (Total: \$614,914,524)**



**2017 Adopted Non-General Fund Expenditures by Result Area (Total: \$422,093,542)**



**2017 Adopted Expenditures ALL Funds by Type (Total: \$1,037,008,066)**



# 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 2018-2021 expenditure projection is developed using growth rates from the 2017 proposed spending level. Debt service is estimated using current obligations for principal and interest repayments.

## Methodology

During the development of the 2017 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 recurring revenues are forecasted to grow from the Amended Budget level for FY2016 of \$608.9 million, by 0.83 percent for FY2017, to \$614.0 million. Revenue for all funds is proposed at \$1.037 billion for FY2017, compared to an adopted level for FY2016 of \$1.025 billion. General Fund revenues are forecasted to grow modestly between 2018 and 2021, at an average 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 2018 to 2021. Debt service is forecasted for 2017 to 2021 to include the City's outstanding obligations for:

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

**General Fund Revenue**

Source	2016 Adopted	2017 Adopted
Property Tax	\$129,341,519	\$133,505,290
Sales Tax	207,718,688	214,556,667
Other Taxes	21,908,000	23,408,000
Licenses & Permits	61,701,788	64,010,063
Intergovernmental Revenue	13,801,000	12,781,000
Service Charges	84,862,361	88,088,090
Fines & Forfeits	38,266,000	46,071,000
Miscellaneous Revenue	11,665,050	10,807,164
Other Financing	39,645,902	21,687,250
<b>Total</b>	<b>\$608,910,308</b>	<b>\$614,914,524</b>

**Non-General Fund Revenue**

Source	2016 Adopted	2017 Adopted
Self-Generated, Special Revenue, Trust Funds	\$900,000	\$765,000
Housing & Urban Dev.	40,778,925	45,259,952
Wisner Fund	575,415	565,816
Library Funds	17,160,000	18,160,000
Local Law Enforce. Grants	1,089,668	612,656
Federal Grants	200,979,370	112,226,632
State & Local Foundation Grants	27,969,569	29,646,753
Grants, Contr., & Fund Transfers	68,826,656	145,451,974
Special Revenue Funds	65,142,643	69,404,759
<b>Total</b>	<b>\$423,422,246</b>	<b>\$422,093,542</b>

**General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
City Council	\$10,234,610	\$9,722,880
Mayor**	12,290,512	12,701,986
Chief Administrative Office**	42,059,412	40,253,562
Law	21,076,059	5,985,275
Fire	100,713,732	110,687,212
Safety & Permits	5,624,553	6,751,553
Police	141,222,752	149,443,448
Sanitation	41,545,329	37,705,638
Health**	15,750,839	16,700,839
Human Services	2,767,396	3,267,396
Finance	45,129,835	48,317,263
Property Management	7,292,351	7,932,351
Civil Service	2,172,353	2,415,000
Public Works	26,599,363	32,543,485
Recreation	-	-
Parks and Parkways	8,403,613	8,892,114
Library	-	-
HDLC	884,755	944,755
VCC	420,131	420,131
Alcoholic Beverage Control Board	1,500	1,500
City Planning Commission	1,996,348	2,081,348
Mosquito Control Bd.	2,078,507	2,328,407
New Orleans Museum of Art	128,931	128,931
Miscellaneous**	37,737,713	39,314,296
General Services	4,841,414	3,706,387
Ethics Review Board	-	245,821
Office of Independent Police Monitor	-	983,283
Office of Community Development**	-	-
Workforce Investment	-	-
Economic Development Fund	-	-
N'hood Hsg Improv. Fund	-	-
Intergovernmental Affairs	-	-
District Attorney	6,678,029	6,078,029
Coroner's Office	2,379,370	2,429,370
Juvenile Court	2,644,642	2,740,642
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	3,404,151	3,464,151
Traffic Court	4,451,897	4,451,897
Criminal District Court	2,621,180	3,090,121
Sheriff	44,028,185	44,702,778
Clerk of Criminal District Court	3,726,330	3,726,330
Registrar of Voters	371,945	371,945
Judicial Retirement Fund	354,000	364,000
<b>Total</b>	<b>\$601,652,137</b>	<b>\$614,914,524</b>

**Non-General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
City Council	\$6,905,000	5,935,000
Mayor**	88,453,918	108,304,581
Chief Administrative Office**	35,012,600	1,109,498
Law	842,927	1,043,277
Fire	7,073,564	4,025,000
Safety & Permits	7,227	-
Police	20,574,609	13,498,483
Sanitation	4,143,602	-
Health**	23,828,600	22,928,642
Human Services	678,762	-
Finance	5,915,000	6,139,383
Property Management	1,768,762	-
Civil Service	-	-
Public Works	28,305,854	8,331,085
Recreation	-	-
Parks and Parkways	1,249,953	1,100,000
Library	20,894,375	18,290,000
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	-	-
Mosquito Control Bd.	1,484,250	780,283
New Orleans Museum of Art	-	-
Miscellaneous**	20,865,827	18,858,268
General Services	305,033	72,146
Ethics Review Board	-	-
Office of Independent Police Monitor	-	-
Office of Community Development**	65,986,136	48,792,333
Workforce Investment	12,144,668	7,724,876
Economic Development Fund	2,482,385	2,956,168
N'hood Hsg Improv. Fund	5,793,320	6,639,095
Intergovernmental Affairs	68,826,656	145,451,974
District Attorney	-	-
Coroner's Office	2,263,453	113,450
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	124,348	-
Traffic Court	-	-
Criminal District Court	-	-
Sheriff	-	-
Clerk of Criminal District Court	-	-
Registrar of Voters	-	-
Judicial Retirement Fund	-	-
<b>Total</b>	<b>\$425,930,829</b>	<b>\$422,093,542</b>

**\*\* Department Section  
Tables**

**Mayor**

**General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Mayor - Core	6,998,537	6,839,873
Criminal Justice Coordination	2,378,106	2,364,201
Homeland Security	2,625,192	3,223,670
Office of Community Development	176,115	167,309
Office of Resilience & Sustainability	112,562	106,933
<b>Total Mayor**</b>	<b>\$12,290,512</b>	<b>\$12,701,986</b>

**Non-General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Mayor - Core	11,057,715	12,537,388
Criminal Justice Coordination	1,890,005	3,150,674
Homeland Security	53,462,101	64,328,422
Office of Community Development	18,220,191	25,055,239
Office of Resilience & Sustainability	3,823,906	3,232,858
<b>Total Mayor**</b>	<b>\$88,453,918</b>	<b>\$108,304,581</b>

**Chief Administrative Office**

**General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Chief Administrative Office - Core	29,234,834	28,856,983
Information Technology & Innovation	12,824,578	11,396,579
Homeland Security (OEP)	-	-
<b>Total Chief Administrative Office**</b>	<b>\$42,059,412</b>	<b>\$40,253,562</b>

**Non-General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Chief Administrative Office - Core	17,922,756	-
Information Technology & Innovation	367,808	-
Homeland Security (OEP)	16,722,036	1,109,498
<b>Total Chief Administrative Office**</b>	<b>\$35,012,600</b>	<b>\$1,109,498</b>

**Health**

**General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Health - Core	1,909,292	1,971,121
Health - EMS	13,841,547	14,729,718
<b>Total Health**</b>	<b>\$15,750,839</b>	<b>\$16,700,839</b>

**Non-General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Health - Core	22,514,440	22,836,242
Health - EMS	1,314,160	92,400
<b>Total Health**</b>	<b>\$23,828,600</b>	<b>\$22,928,642</b>

**Miscellaneous**

**General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Miscellaneous - Core	24,158,432	25,529,617
NORD	12,168,660	12,744,763
Service & Innovation	784,838	523,526
OPA	625,783	516,390
<b>Total Miscellaneous**</b>	<b>\$37,737,713</b>	<b>\$39,314,296</b>

**Non-General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Miscellaneous - Core	12,913,321	16,201,482
NORD	7,952,506	2,656,786
Service & Innovation	-	-
OPA	-	-
<b>Total Miscellaneous**</b>	<b>\$20,865,827</b>	<b>\$18,858,268</b>

**Office of Community Development**

**General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Office of Community Development - Core	-	-
Code Enforcement	-	-
<b>Total Office of Comm. Dev.**</b>	<b>\$0</b>	<b>\$0</b>

**Non-General Fund Expenditures**

Department	2016 Adopted	2017 Adopted
Office of Community Development - Core	65,986,136	48,792,333
Code Enforcement	-	-
<b>Total Office of Comm. Dev.**</b>	<b>\$65,986,136</b>	<b>\$48,792,333</b>



# 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 2017 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2015 figures are actuals, FY 2016 figures are adopted budgeted amounts, and the FY 2017 numbers are projected.

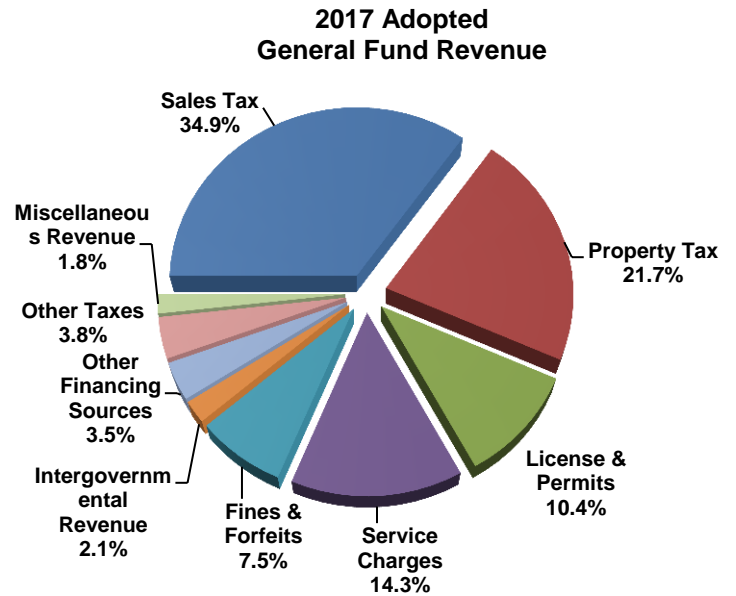
## Sales Tax Revenue

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

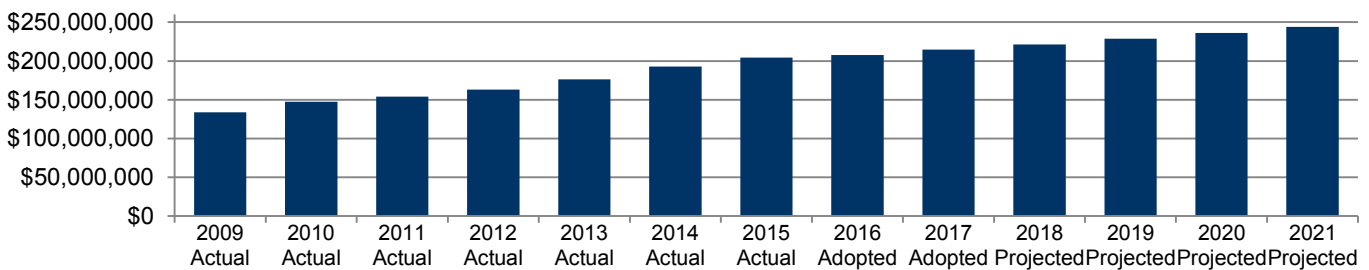
For the General Sales and Use Tax, the City collects 5.0 percent. The City takes 2.5 percent for general operations and distributes 1.5 percent and 1 percent to the School Board and the Regional Transit Authority, respectively.

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



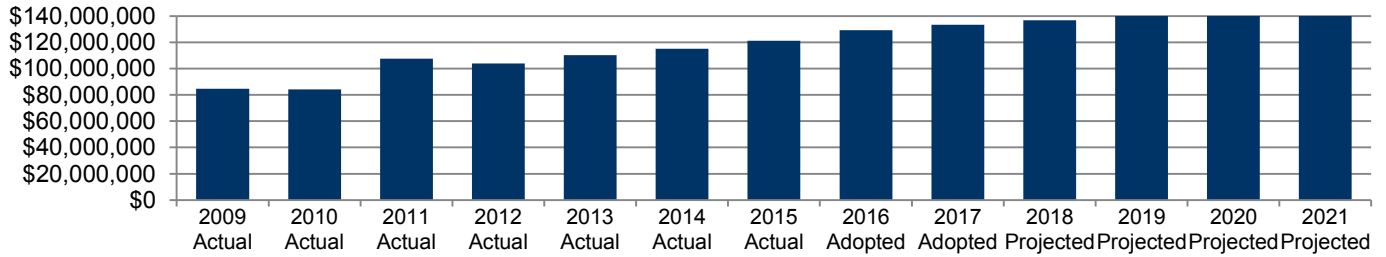
## Property Tax Revenue

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.



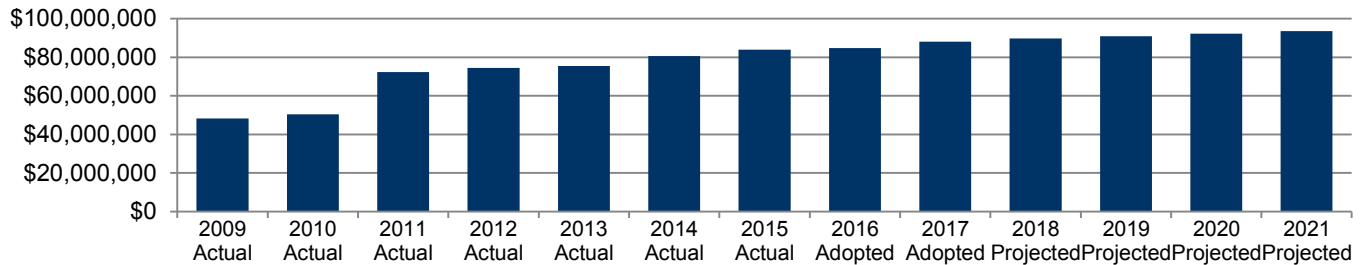
### Property Tax



### 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 service charges.

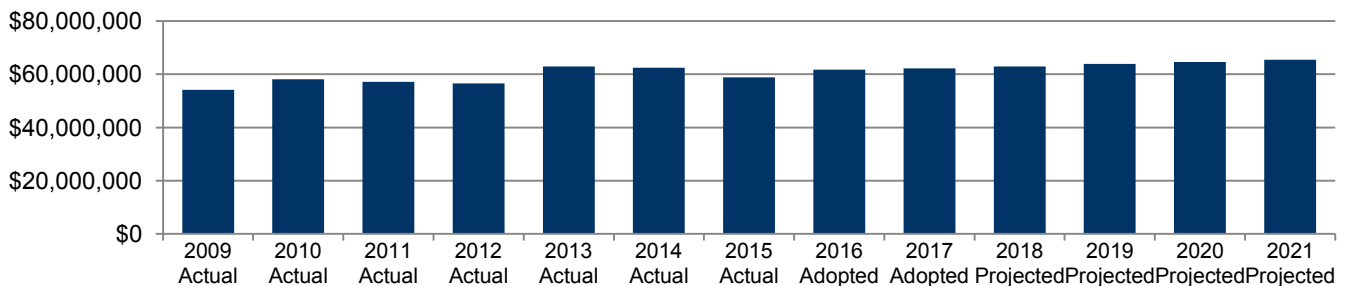
### Charges for Services



### Licenses and Permits

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

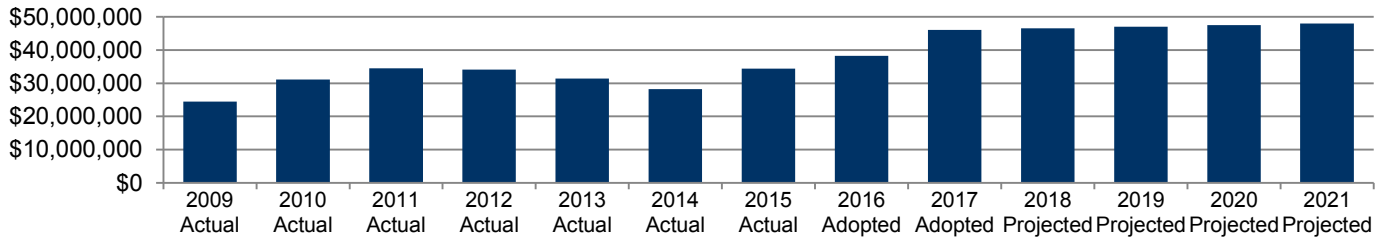
### Licenses & Permits



**Fines and Forfeitures**

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

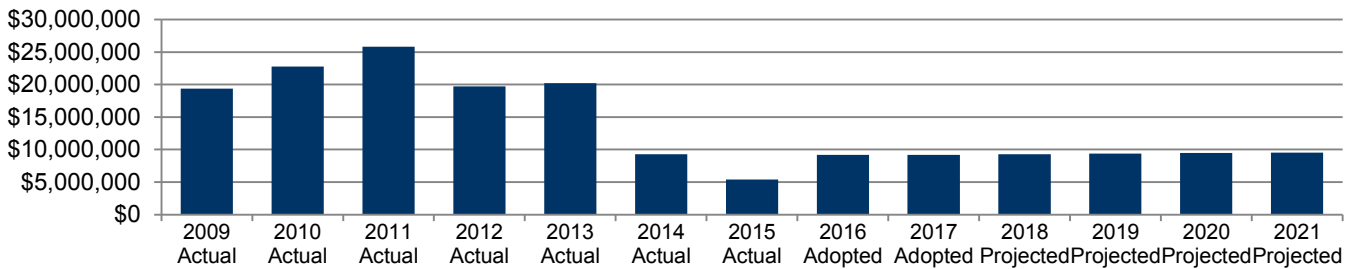
**Fines & Forfeitures**



**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**

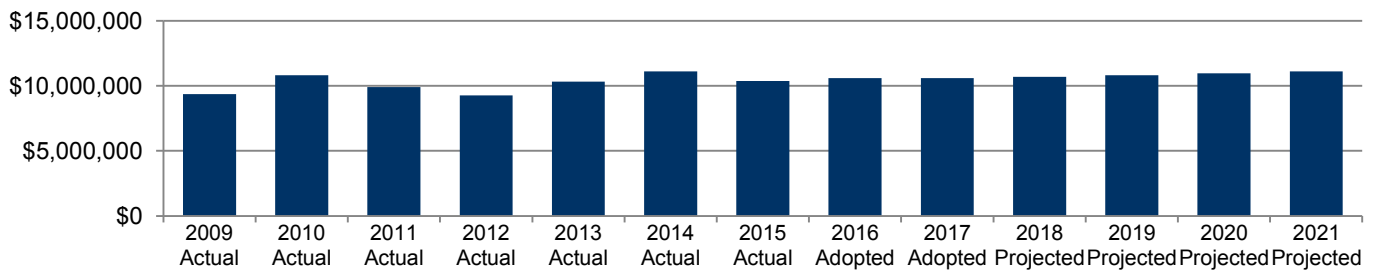


\* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire.

**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.

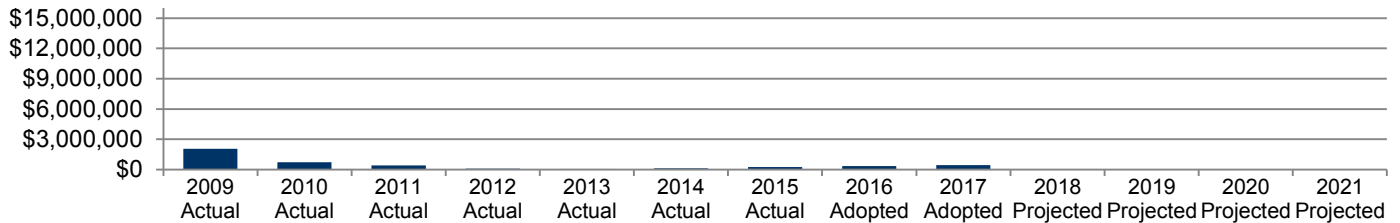
**Utility Taxes**



**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**



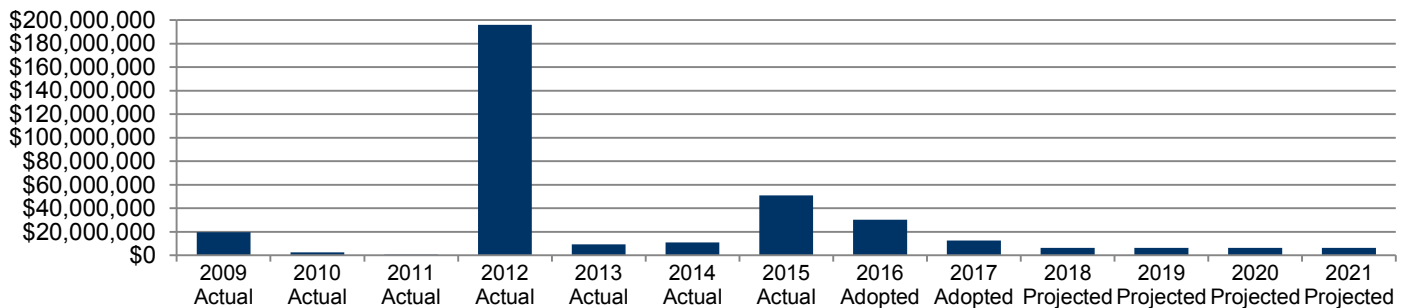
**Non Recurring Revenue**

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

During the last two 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 organizations. In 2012, \$195 million related to the refinancing of bonds was classified as non-recurring revenue to the general fund.

Any drawdowns from the General Fund Balance are also included in this category.

**Non-Recurring Revenues**



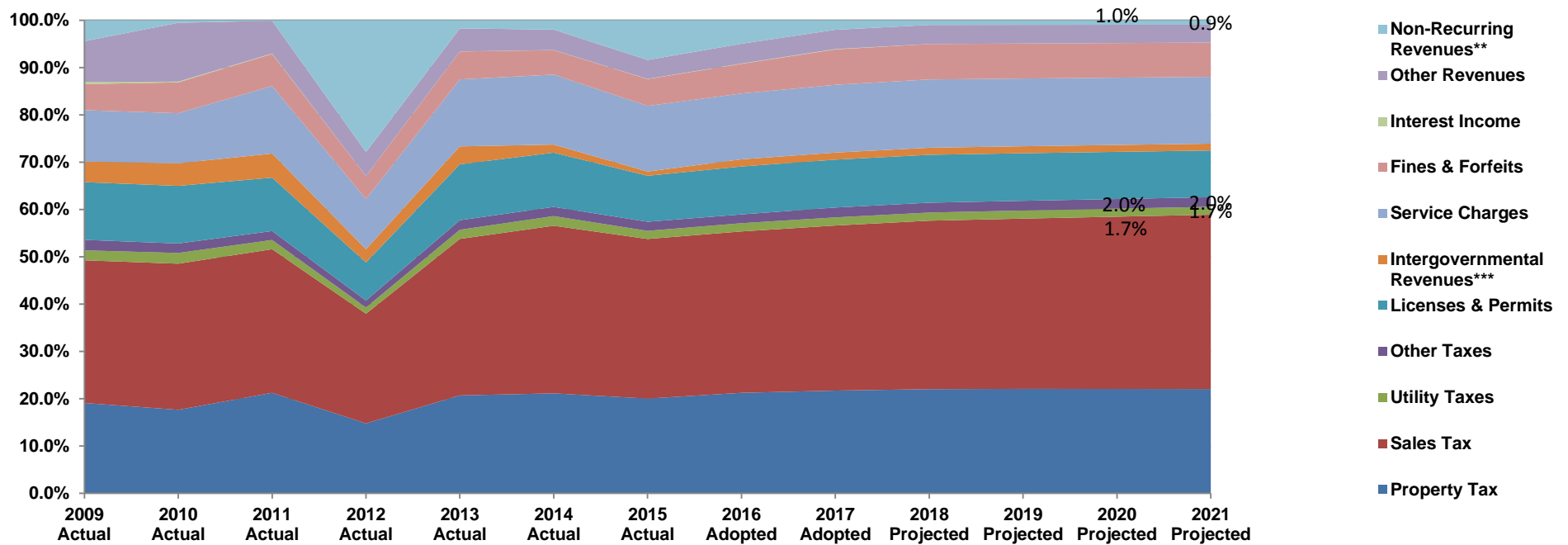
\*\* 2012 information includes pension bonds refinancing funds for \$195 M in non-recurring revenues.

# GENERAL FUND REVENUES

Source	Actual							Adopted	Adopted	Projected			
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Property Tax	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$121,222,165	\$129,341,520	\$133,505,290	\$136,842,922	\$140,263,995	\$143,069,275	\$145,930,661
Sales Tax	133,867,940	147,326,765	153,841,153	162,998,614	176,326,480	192,992,515	204,149,007	207,718,688	214,556,667	221,308,891	228,612,085	236,156,283	243,949,441
Utility Taxes	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,376,625	10,585,000	10,585,000	10,701,435	10,829,852	10,970,640	11,113,259
Other Taxes	9,847,974	9,518,605	9,560,432	10,423,824	10,754,369	10,565,765	11,634,803	11,323,000	12,823,000	12,951,230	13,080,742	13,211,550	13,343,665
Licenses & Permits	54,136,490	58,116,584	57,221,673	56,612,616	62,975,008	62,466,534	58,797,823	61,701,787	62,210,063	62,919,533	63,863,326	64,629,686	65,405,242
Intergovernmental Revenues***	19,378,793	22,792,184	25,801,491	19,713,876	20,204,922	9,281,836	5,405,699	9,201,000	9,181,000	9,272,810	9,365,538	9,459,193	9,553,785
Service Charges	48,188,341	50,459,220	72,331,848	74,532,793	75,484,305	80,561,753	83,928,083	84,692,361	88,088,090	89,673,676	90,929,107	92,202,115	93,492,944
Fines & Forfeits	24,442,119	31,134,137	34,470,658	34,097,049	31,445,402	28,191,147	34,364,958	38,266,000	46,071,000	46,531,710	46,997,027	47,466,997	47,941,667
Interest Income	2,071,852	745,401	399,107	87,703	50,439	130,611	247,367	340,000	428,962	40,400	41,208	42,444	43,718
Other Revenues*	38,207,061	59,312,465	35,016,956	35,677,120	26,001,138	23,490,192	24,249,877	25,462,300	25,037,452	25,037,452	25,037,452	25,037,452	25,037,452
Non-Recurring Revenues**	19,694,988	2,590,000	644,899	196,005,000	9,204,137	10,816,526	50,808,626	30,278,652	12,428,000	6,250,000	6,250,000	6,250,000	6,250,000
<b>Total</b>	<b>\$443,989,142</b>	<b>\$477,022,125</b>	<b>\$506,881,043</b>	<b>\$703,366,543</b>	<b>\$533,149,611</b>	<b>\$544,684,085</b>	<b>605,185,033</b>	<b>608,910,308</b>	<b>614,914,524</b>	<b>621,530,059</b>	<b>635,270,333</b>	<b>648,495,636</b>	<b>662,061,834</b>

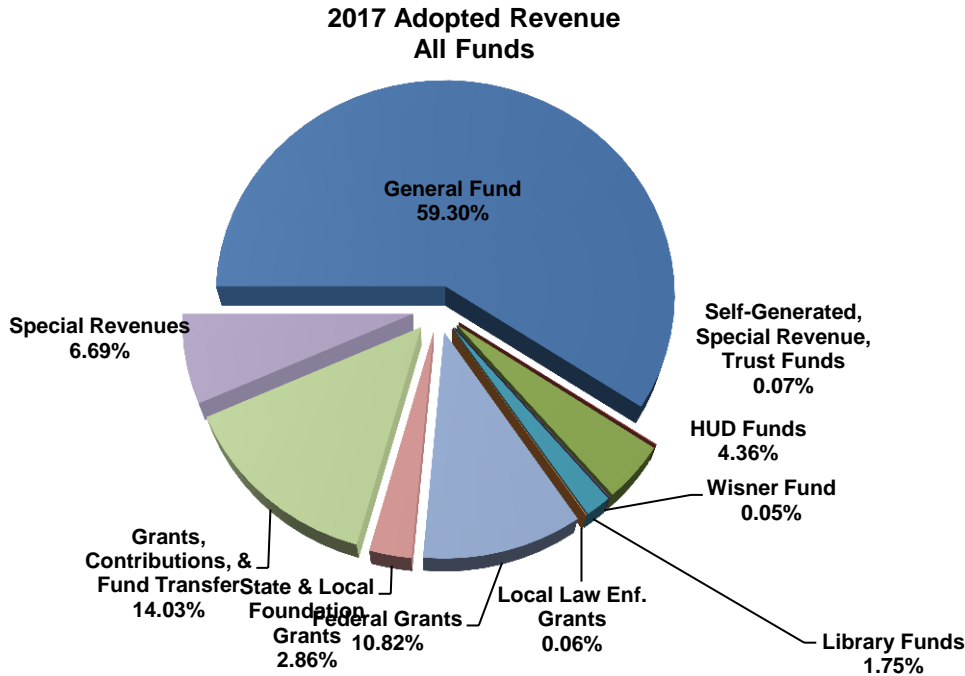
\* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire

\*\* 2012 total includes \$195 M from pension bonds refinancing; 2015 includes \$36M from BP Settlement; 2016 includes \$15M from fund balance



## 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 2017 revenue projections for All Funds.



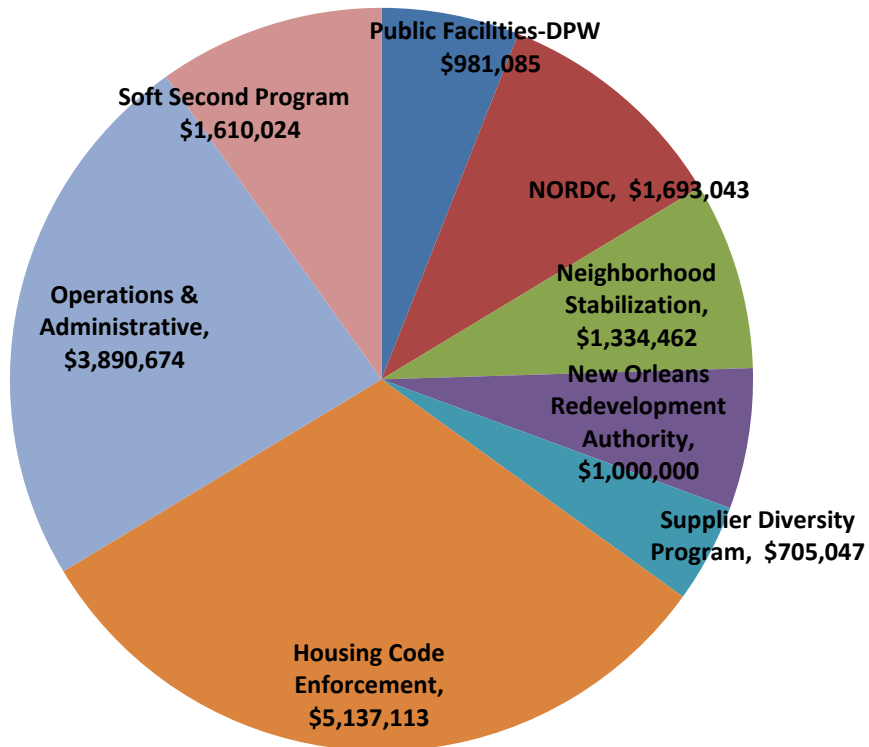
Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
General Fund	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$605,185,033	\$608,910,308	\$614,914,524
Self-Generated, Special Revenue, Trust Funds	494,499	294,895	426,731	560,746	352,860	221,696	900,000	900,000	765,000
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	45,259,952
Wisner Fund	266,366	244,669	113,520	251,738	159,667	384,239	570,596	575,415	565,816
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	18,160,000
Local Law Enf. Grants	1,227,206	649,881	505,336	440,212	260,923	252,132	844,189	1,089,668	612,656
Federal Grants	90,477,047	27,167,935	29,099,666	67,478,802	22,602,946	26,264,502	178,330,522	200,979,370	112,226,632
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	27,969,569	29,646,753
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	81,731,900	68,826,656	145,451,974
Special Revenues	11,347,918	2,673,567	3,534,256	7,281,755	12,006,569	22,711,959	42,611,267	65,142,643	69,404,759
<b>Total</b>	<b>\$602,698,059</b>	<b>\$564,202,618</b>	<b>\$578,706,748</b>	<b>\$823,368,119</b>	<b>\$612,489,911</b>	<b>\$637,931,850</b>	<b>\$1,007,668,720</b>	<b>\$1,032,332,554</b>	<b>\$1,037,008,066</b>

\*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 2017, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.

### 2017 CDBG (Current & Prior Year Funding)



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**(1) General Fund**

Increased by 11.1 percent in 2015  
Increased by 0.6 percent in 2016

FY2017 Budget	\$614,914,524
Projected Increase	1.0%
% of Total Revenue	59.3%

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

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**(2) Self-Generated Fund**

Increased by 306 percent in 2015  
No Change

FY2017 Budget	\$765,000
Projected Decrease	-15.0%
% of Total Revenue	0.1%

**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.

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**(3) HUD Fund**

Increased by 165.4 percent in 2015  
Decreased by -9 percent in 2016

FY2017 Budget	\$45,259,952
Projected Increase	11.0%
% of Total Revenue	4.4%

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

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**(4) Mayoral Fellows Fund**

Increased by 48.5 percent in 2015  
Increased by 0.8 percent in 2016

FY2017 Budget	\$565,816
Projected Decrease	-1.7%
% of Total Revenue	0.1%

**Mayoral Fellows Fund:** This special revenue fund accounts for funding from various sources to place recent college graduates in positions throughout City government to provide insight into the operations of City government and to support efficiency and improvement projects.

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**(5) Library Fund**

No Change

Increased by 38.1 percent in 2016

FY2017 Budget	\$18,160,000
Projected Increase	5.8%
% of Total Revenue	1.8%

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

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

Increased by 234.8 percent in 2015

Increased by 29.1 percent in 2016

FY2017 Budget	\$612,656
Projected Decrease	-43.8%
% of Total Revenue	0.1%

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

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**(7) Federal Grants Fund**

Increased by 579 percent in 2015

Increased by 12.7 percent in 2016

FY2017 Budget	\$112,226,632
Projected Decrease	-44.2%
% of Total Revenue	10.8%

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

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**(8) State Grants Fund**

Increased by 185.4 percent in 2015

Decreased by -30.5 percent in 2016

FY2017 Budget	\$29,646,753
Projected Increase	6.0%
% of Total Revenue	2.9%

**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.



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

No Change  
Decreased by -15.8 percent in 2016

FY2017 Budget	\$145,451,974
Projected Increase	111.3%
% of Total Revenue	14.0%

**Grants, Contributions & Transfers Fund:** This fund is a clearing account to allow resources from all funding sources to be appropriated and used by all operating budget agencies throughout the City.

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**(10) Downtown Development District Fund**

No Change  
Increased by 23.8 percent in 2016

FY2017 Budget	\$10,025,884
Projected Increase	7.7%
% of Total Revenue	1.0%

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

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**(11) Economic Development Fund**

Increased by 20.3 percent in 2015  
Increased by 18.7 percent in 2016

FY2017 Budget	\$3,646,478
Projected Increase	14.9%
% of Total Revenue	0.4%

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

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**(12) Housing Trust Fund**

Increased by 104.8 percent in 2015  
Increased by 41.1 percent in 2016

FY2017 Budget	\$6,639,095
Projected Increase	14.6%
% of Total Revenue	0.6%

**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.

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**(13) Additional Special Revenues & Trust Funds**

Increased by 53.2 percent in 2015

Increased by 65.5 percent in 2016

FY2017 Budget	\$49,093,302
Projected Increase	4.8%
% of Total Revenue	4.7%

**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.



This table displays the relationship between fund code, fund name, and fund category for each City fund. This information corresponds to the data included in each department's budget summary, program detail, expenditure summary, and personnel summary.

Fund Code	Fund Name	Fund Category
001	General Fund	General Fund
051	Capital Funds	Capital Funds
052	ROAD & PAVEMENT RESTORE FUND	SELF GENERATED, SPC REV., TRUST FUNDS
138	Neighborhood Housing Improvement	Housing Improvement Fund
139	NO Economic Development	Economic Development Fund
140	British Petroleum Settlement Fund	SELF GENERATED, SPC REV., TRUST FUNDS
142	Capital Improvement & Infrastructure Fund	SELF GENERATED, SPC REV., TRUST FUNDS
144	MAGNOLIA ECONOMIC DEVELOPMENT	SELF GENERATED, SPC REV., TRUST FUNDS
145	FRENCH QTR DEVELOP DISTRICT	SELF GENERATED, SPC REV., TRUST FUNDS
200	N O A B Revolving Fund	Enterprise
201	DISASTER MITIGATION FD	SELF GENERATED, SPC REV., TRUST FUNDS
202	UTILITIES	SELF GENERATED, SPC REV., TRUST FUNDS
203	JOE BARTHOLOMEW GOLF COURSE	SELF GENERATED, SPC REV., TRUST FUNDS
204	NEW ORLEANS RECREATION DEV COM	SELF GENERATED, SPC REV., TRUST FUNDS
205	N O RECREATION FOUNDATION	SELF GENERATED, SPC REV., TRUST FUNDS
206	POLICE SECONDARY EMPLOYMENT FD	SELF GENERATED, SPC REV., TRUST FUNDS
207	FRENCH QUARTER IMPROVEMENT FD	SELF GENERATED, SPC REV., TRUST FUNDS
208	ON BEHALF PAYMENTS	SELF GENERATED, SPC REV., TRUST FUNDS
209	CORONERS OPERATIONAL FUND	SELF GENERATED, SPC REV., TRUST FUNDS
210	Delgado Albania Revolving Fund	Enterprise
212	ENVIRONMENTAL IMP REVLVNG FUND	SELF GENERATED, SPC REV., TRUST FUNDS
215	French Market Corporation	Enterprise
221	Upper Pontalba Bldg.	Enterprise
222	AUDUBON PARK COMMISSION	Enterprise
225	Municipal Yacht Harbor Enterprise	Enterprise
230	Orleans Parish Communications District	Enterprise
232	MISCELLANEOUS DONATIONS FD	SELF GENERATED, SPC REV., TRUST FUNDS
234	N. O. Building Corporation Fund	Enterprise
235	Rivergate Development Corp	Enterprise
236	Canal St Development Corp	Enterprise
237	TERMITE CONTROL PROPRIETARY FD	SELF GENERATED, SPC REV., TRUST FUNDS
238	Piazza D'Italia Development Corp	Enterprise
239	TEST DEVELOPMT & ADMINISTRATN	SELF GENERATED, SPC REV., TRUST FUNDS
241	SEX OFFENDER PROPRIETARY FUND	SELF GENERATED, SPC REV., TRUST FUNDS
242	HOUSING & ENVIRONMENT IMPROVMT	SELF GENERATED, SPC REV., TRUST FUNDS
250	SIDEWALK PAVING REV FUND	SELF GENERATED, SPC REV., TRUST FUNDS
251	Judicial Expense Fund	SELF GENERATED, SPC REV., TRUST FUNDS
252	DEMOLITION REV FUND	SELF GENERATED, SPC REV., TRUST FUNDS
255	Judicial Expense Fund	SELF GENERATED, SPC REV., TRUST FUNDS
256	INDIGENT DEFENDER	SELF GENERATED, SPC REV., TRUST FUNDS
257	ADVALOREM PROPERTY TAX ENFORMT	SELF GENERATED, SPC REV., TRUST FUNDS
300	LIBRARY DONATIONS TRUST	SELF GENERATED, SPC REV., TRUST FUNDS
301	H A LEVY MEML LIBR RM TRU	SELF GENERATED, SPC REV., TRUST FUNDS
308	PLANT A TREE CAMPAIGN	SELF GENERATED, SPC REV., TRUST FUNDS
312	ED BENJAMIN TR FD	SELF GENERATED, SPC REV., TRUST FUNDS
315	NORD TRUST FUND	SELF GENERATED, SPC REV., TRUST FUNDS
350	H A LEVY LIBRARY TRUST PR	SELF GENERATED, SPC REV., TRUST FUNDS
351	S HERNSHEIM TRUST PROCEED	SELF GENERATED, SPC REV., TRUST FUNDS
352	LA HACHE MUSIC TRUST PROC	SELF GENERATED, SPC REV., TRUST FUNDS
353	MS O JOACHIM TRUST PROCEE	SELF GENERATED, SPC REV., TRUST FUNDS
354	I DELGADO MEML TR PROC	SELF GENERATED, SPC REV., TRUST FUNDS
357	LAFAYETTE CEM NO1 TR PROC	SELF GENERATED, SPC REV., TRUST FUNDS
358	Wisner Land Trust Proceed	STATE & LOCAL FOUNDATION GRANTS
359	SICKLES LEGACY TRUST PROC	SELF GENERATED, SPC REV., TRUST FUNDS
360	M ZIMMERMAN TRUST PROC	SELF GENERATED, SPC REV., TRUST FUNDS
362	DONATIONS PLACE DE FRANCE	SELF GENERATED, SPC REV., TRUST FUNDS
363	KWNIS CL	SELF GENERATED, SPC REV., TRUST FUNDS
364	ELLA WEST FREEMAN FOUNDAT	SELF GENERATED, SPC REV., TRUST FUNDS
365	N O SPECIAL EVENTS FD	SELF GENERATED, SPC REV., TRUST FUNDS
366	ADOPT	SELF GENERATED, SPC REV., TRUST FUNDS
367	N O P D CRIME PREVENTION	SELF GENERATED, SPC REV., TRUST FUNDS
371	VIEUX CARRE RES EXP TR	SELF GENERATED, SPC REV., TRUST FUNDS
372	N O WAR ON DRUGS EXP TR	SELF GENERATED, SPC REV., TRUST FUNDS
373	Asset Seizure Fund	SELF GENERATED, SPC REV., TRUST FUNDS
374	SANITATION RECYCLING EXP	SELF GENERATED, SPC REV., TRUST FUNDS
375	N O FILM COMM TRUST	SELF GENERATED, SPC REV., TRUST FUNDS
376	NATIONAL LEAGUE OF CITIES	SELF GENERATED, SPC REV., TRUST FUNDS
377	MUSIC & ENTERTAINMENT COMM	SELF GENERATED, SPC REV., TRUST FUNDS
378	MAYOR'S OFF. OF TOURISM & ARTS	SELF GENERATED, SPC REV., TRUST FUNDS
379	Mayoral Fellows Program	Wisner Funds
445	Museum of Art	SELF GENERATED, SPC REV., TRUST FUNDS
623	N. O. Regional Bus. Park	N. O. Regional Business Park
640	MUNICIPAL ENDOWMENT	SELF GENERATED, SPC REV., TRUST FUNDS
691	Library Special Revenue Fund	Library
692	Downtown Development Special Revenue Fund	Downtown Development Dist.
699	Intergovernmental Revenues	Grants, Contrib., & Fund Tran.

701	CAPITAL IMPROVEMT & INFRASTRUC	SELF GENERATED, SPC REV., TRUST FUNDS
723	AM CAN PROJECT DEBT SER. FD	SELF GENERATED, SPC REV., TRUST FUNDS
CDL	Community Disaster Loan	Federal Grants
DNR	State Dept of Natural Resource	STATE & LOCAL FOUNDATION GRANTS
DOD	Dept. of Defense	Federal Grants
DOL	LA Department of Labor	STATE & LOCAL FOUNDATION GRANTS
EPA	Environmental Protection Agency	Federal Grants
FAR	Federal American Recovery	Federal Grants
FDA	Federal Department of Agriculture	Federal Grants
FDC	Federal Department of Commerce	Federal Grants
FDE	U.S. DEPARTMENT OF EDUCATION	FEDERAL GRANTS
FDH	Federal Dept of Health /Human	Federal Grants
FDI	Federal Dept of Interior	Federal Grants
FDJ	Fed. Department of Justice	Federal Grants
FDL	FED DEPARTMENT OF LABOR	FEDERAL GRANTS
FDT	Federal Dept of Transportation	Federal Grants
FEG	Federal Department of Energy	Federal Grants
FEM	Federal Department of Emergency	Federal Grants
FHS	Federal Dept. of Homeland Security	Federal Grants
FHW	FEDERAL HIGHWAY ADMINISTRATION	FEDERAL GRANTS
FHWA	FEDERAL HIGHWAY ADMINISTRATION	FEDERAL GRANTS
FJA	Federal Department of Justice	Federal Grants
FTA	FED. TRANSPORTATION AUTHORITY	FEDERAL GRANTS
FTD	FEDERAL DEPARTMENT OF TREASURY	FEDERAL GRANTS
HUD	Housing and Urban Development	Housing and Urban Develop.
LAF	LA Dept of Agriculture & Forestry	STATE & LOCAL FOUNDATION GRANTS
LCD	LA Office of Community Development	STATE & LOCAL FOUNDATION GRANTS
LDE	LA Dept of Education	STATE & LOCAL FOUNDATION GRANTS
LDEQ	LA DEPT OF ENVIRONMETL QUALITY	STATE & LOCAL FOUNDATION GRANTS
LDH	LA Dept of Health/Human Services	STATE & LOCAL FOUNDATION GRANTS
LED	LA Dept of Economic Development	STATE & LOCAL FOUNDATION GRANTS
LFS	LA DEPT OF FAMILY SECURITY	STATE & LOCAL FOUNDATION GRANTS
LHS	LA HIGHWAY SAFETY COMMISSION	STATE & LOCAL FOUNDATION GRANTS
LLE	LA Commission On Law Enforcement	LLE
LMD	LA Military Department	STATE & LOCAL FOUNDATION GRANTS
LPS	LA Dept of Public Safety	STATE & LOCAL FOUNDATION GRANTS
LSS	LA Dept of Social Services	STATE & LOCAL FOUNDATION GRANTS
NEA	National Endowment For Arts	Federal Grants
PRI	LOCAL FOUNDATION GRANTS	STATE & LOCAL FOUNDATION GRANTS
PRIV	LOCAL FOUNDATION GRANTS	STATE & LOCAL FOUNDATION GRANTS
RIV	LOCAL FOUNDATION GRANTS	STATE & LOCAL FOUNDATION GRANTS
UDG	Urban Development Action Grant	Federal Grants

## 2017 MILLAGE RATES & SPECIAL TAX DISTRICTS

### City Millages

Millage Rate	Description
13.91	General Municipal Purposes
25.50	Interest and redemption of City bonds
11.77	Special tax for construction and operation of drainage system
6.40	Special tax dedicated to maintenance of double platoon system in the Fire Department and triple platoon system in the Police Department; increase in pay of the officers and men in the Police and Fire Departments
0.32	Special tax for establishing and maintaining a zoological garden in Audubon Park
2.99	Aquarium
3.14	Public Library
5.26	Special tax for support of Police protection services
5.21	Special tax for support of Fire protection services
0.91	Special tax to fund the Neighborhood Housing Improvement Fund
0.91	Special tax to fund the New Orleans Economic Development Fund
1.50	Special Tax paying for the operations and improvements by the Parkway and Parks Commission
1.50	Special Tax paying for the operations and improvements by the New Orleans Recreation 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
<b>133.34</b>	<b>Total Mills Citywide</b>

### 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

**2017 Millage Rates & Special Tax Districts (Continued)**  
**Special Fees**

<b>Fee</b>	<b>Description</b>
\$ 135	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 each improved parcel of land 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
\$ 210	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
\$ 220	Fee levied on each improved residential parcel of land within the Mid-City Security District
\$ 330	Fee levied on each improved commercial parcel of land within the Mid-City Security District
\$ 700	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 improved parcel of land within the Lake Willow Subdivision Improvement District
\$ 200	Fee levied on each improved 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 2016 to 2021. In order to account for contingencies and emergencies, the City's financial policies aim to have an assigned fund balance to address emergencies in the General Fund of \$25 million and an overall target of 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.

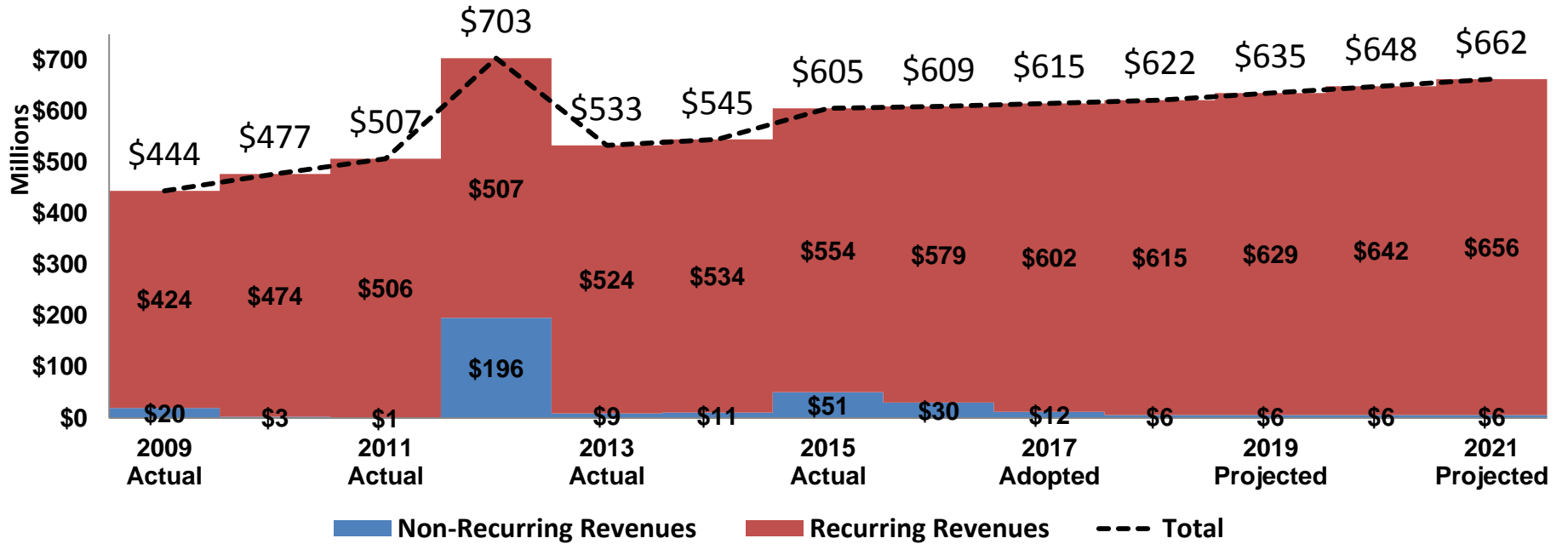
Based on the current revenue and expenditure trends, including one-time non-recurring BP revenues, the overall fund balance is projected to be 9% of recurring revenue at the end of 2016. As the City moves into 2017 and beyond, the administration will continue to provide the type of goods and services 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 2021.

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

	2015	2016	2017	2018	2019	2020	2021
<i>Actuals, 2015. Adopted budget &amp; AirBnB, December 2016.</i>	Audited	Dec '16	Adopted Dec '16	Projected	Projected	Projected	Projected
Revenues							
Recurring Revenues	554,376,406	578,631,656	602,486,524	615,280,059	629,020,333	642,245,636	655,811,834
Non-Recurring revenues	50,808,626	42,478,652	12,428,000	6,250,000	6,250,000	6,250,000	6,250,000
<b>Total Revenues</b>	<b>605,185,032</b>	<b>621,110,308</b>	<b>614,914,524</b>	<b>621,530,059</b>	<b>635,270,333</b>	<b>648,495,636</b>	<b>662,061,834</b>
Expenditures		<i>Includes \$17.2M from Fund Balance</i>	<i>Includes \$4.9M from Fund Balance</i>				
Recurring Expenditures	541,164,429	559,257,578	581,110,620	592,732,832	604,587,489	616,679,239	629,012,824
Non-recurring Expenditures	3,089,928	34,088,472	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Debt Services	28,924,202	28,276,137	32,053,904	28,045,917	23,180,869	23,180,329	23,180,329
<b>Total Expenditures</b>	<b>573,178,559</b>	<b>621,622,187</b>	<b>614,914,524</b>	<b>622,528,750</b>	<b>629,518,358</b>	<b>641,609,567</b>	<b>653,943,152</b>
Excess(Deficiency) of revenues over expenditures	32,006,473	(511,879)	-	(998,690)	5,751,975	6,886,069	8,118,682
OTHER FINANCING SOURCES & PRIOR YEAR ADJUSTMENTS		(18,700,000)	(7,900,000)				
Adjusted Excess (Deficiency) Of Revenues	32,006,473	(19,211,879)	(7,900,000)	(998,690)	5,751,975	6,886,069	8,118,682
Net Balance for Year	32,006,473	(19,211,879)	(7,900,000)	(998,690)	5,751,975	6,886,069	8,118,682
Beginning of Year	33,308,207	69,078,262	49,866,383	41,966,383	40,967,692	46,719,668	53,605,737
Change in basis or prior period adjustments	3,763,581						
End of Year Fund Balance before Assignment	69,078,262	49,866,383	41,966,383	40,967,692	46,719,668	53,605,737	61,724,419
Assigned fund balance for emergencies	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
[End of year as percent of recurring revenues]	12.5%	8.6%	7.0%	6.7%	7.4%	8.3%	9.4%
Unassigned fund balance	44,078,262	24,866,383	16,966,383	15,967,692	21,719,668	28,605,737	36,724,419

Note: Recurring Expenditures grow at 2% per year in 2018, 2019, 2020 and 2021

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



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



# Statement of Revenues

## Discretionary and Other Financing Sources

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>PROPERTY TAXES</b>									
REAL/PERSONAL PROPERTY-CURRENT	\$27,495,845	\$27,911,345	\$38,035,335	\$38,910,780	\$41,364,836	\$42,868,983	\$43,941,006	\$47,524,673	\$49,054,591
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	2,732,069	2,935,744	3,030,252
POLICE/ FIRE DEDICATED MILLS	31,697,222	36,598,148	48,274,361	48,146,161	51,392,163	53,227,875	55,822,416	59,767,122	61,691,149
NORD DEDICATED 1.5 MILLS	2,444,120	2,730,819	3,813,351	3,904,603	4,197,515	4,348,952	4,581,048	4,754,552	4,907,611
PARKWAY DEDICATED 1.5 MILLS	2,444,120	2,730,819	3,810,569	3,904,603	4,197,515	4,348,952	4,581,048	4,754,552	4,907,611
STREETS DEDICATED 1.9 MILLS	3,094,403	3,457,419	4,825,899	4,945,882	5,317,229	5,508,369	5,802,721	6,022,494	6,216,371
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	3,761,857	3,582,381	3,697,705
<b>PROPERTY TAX SUB-TOTAL</b>	<b>\$84,795,372</b>	<b>\$84,199,516</b>	<b>\$107,696,699</b>	<b>\$103,952,134</b>	<b>\$110,366,612</b>	<b>\$115,084,702</b>	<b>\$121,222,165</b>	<b>\$129,341,519</b>	<b>\$133,505,290</b>

<b>Other Taxes</b>									
SALES TAX	\$117,633,721	\$128,509,961	\$133,216,374	\$138,216,632	\$151,392,004	\$164,949,141	\$174,092,330	\$177,124,463	\$182,726,952
MOTOR VEHICLE TAX	7,368,230	7,792,305	8,918,332	9,731,802	11,089,263	11,856,482	12,904,587	13,250,000	13,647,500
HOTEL / MOTEL TAX	8,865,989	11,024,499	11,706,447	15,050,179	13,845,213	16,186,893	17,152,090	17,344,225	18,182,215
BEER & WINE TAX	558,809	477,054	461,726	510,520	498,722	504,459	472,545	470,000	1,970,000
PARKING TAX	2,990,215	3,409,934	3,417,471	3,906,818	3,939,536	4,344,098	4,822,063	4,800,000	4,800,000
DOCUMENT. TRANSACTION TAX	4,315,598	3,602,838	3,754,269	4,080,457	4,396,484	3,990,354	4,406,346	4,200,000	4,200,000
CHAIN STORE TAX	103,265	126,480	114,280	129,516	138,539	190,324	145,424	160,000	160,000
AMUSEMENT TAX	-	-	-	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	406,833	282,232	298,371	244,283	247,258	165,532	219,523	193,000	193,000
UTILITY TAX	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,376,625	10,585,000	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	1,568,902	1,500,000	1,500,000
<b>SUB-TOTAL OTHER TAXES</b>	<b>\$153,074,126</b>	<b>\$167,672,618</b>	<b>\$173,297,712</b>	<b>\$182,688,252</b>	<b>\$197,417,649</b>	<b>\$214,660,784</b>	<b>\$226,160,435</b>	<b>\$229,626,688</b>	<b>\$237,964,667</b>
<b>TOTAL TAXES</b>	<b>\$237,869,499</b>	<b>\$251,872,134</b>	<b>\$280,994,411</b>	<b>\$286,640,386</b>	<b>\$307,784,261</b>	<b>\$329,745,487</b>	<b>\$347,382,600</b>	<b>\$358,968,207</b>	<b>\$371,469,957</b>

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>LICENSES &amp; PERMITS</b>									
ALCOHOLIC BEVERAGE	\$1,451,389	\$1,457,528	\$1,762,642	\$2,204,932	\$2,681,410	\$2,735,422	\$2,805,564	\$2,721,000	\$2,721,000
CABLE TV FRANCHISE	3,373,280	3,783,563	4,157,265	4,169,601	4,353,508	4,629,754	4,778,155	4,400,000	4,400,000
ENTERGY FRANCHISE	28,061,447	30,117,375	26,621,943	26,621,143	30,213,077	30,210,438	27,757,300	28,095,263	28,095,263
TELEPHONE FRANCHISE	744,095	719,095	744,095	587,723	587,723	468,501	94,222	-	191,000
MISCELLANEOUS FRANCHISE	291,628	232,901	216,693	94,710	84,638	362,754	719,398	400,000	400,000
OCCUPATIONAL LICENSES	8,553,561	8,668,423	9,358,069	9,371,928	9,648,172	10,396,028	10,538,627	10,858,025	10,658,025
SAFETY/ELECTRIC/MECHANICAL	3,197,927	2,837,033	2,758,084	2,411,529	2,621,037	2,566,981	2,371,734	2,404,000	2,405,500
TAXI/TOUR GUIDE LICENSES	660,512	684,593	717,051	844,319	1,217,076	959,986	1,181,829	2,698,500	3,660,000
BUILDING PERMITS	5,296,358	6,209,408	7,208,065	6,688,117	7,912,792	6,301,163	6,437,347	6,020,000	8,030,000
MOTOR VEHICLE PERMITS	1,877,191	2,478,695	2,461,593	2,404,366	2,337,586	2,171,191	2,421,458	2,500,000	1,890,000
STREETS & CURBS	229,234	437,716	468,950	502,090	454,196	457,158	554,081	645,000	508,900
MAYORALTY PERMITS	240,366	229,984	298,506	346,703	323,911	492,168	416,641	290,000	290,000
OTHER LICENSES & PERMITS	159,503	260,273	448,717	365,455	539,881	714,990	521,468	670,000	760,375
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$54,136,490</b>	<b>\$58,116,584</b>	<b>\$57,221,673</b>	<b>\$56,612,616</b>	<b>\$62,975,008</b>	<b>\$62,466,534</b>	<b>\$60,597,824</b>	<b>\$61,701,788</b>	<b>\$64,010,063</b>

<b>INTERGOVERNMENTAL REVENUE</b>									
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	2,374,660	2,600,000	2,600,000
STATE DEPT. OF CORRECTIONS	171,005	49,170	37,338	67,514	46,530	46,071	96,132	50,000	30,000
STATE AID - MEDICAID	306,703	130,690	384,507	25,401	4,074,137	2,212,713	2,352,522	4,601,000	3,601,000
STATE REVENUE SHARING	1,432,023	1,828,411	2,011,834	1,012,989	1,655,467	2,092,152	2,125,887	2,060,000	2,060,000
STATE AID OTHER *	11,148,775	14,130,175	13,285,169	12,042,334	11,233,266	85,234	-	-	-
PARISH TRANSP FUND: ROADS	2,348,222	2,090,632	2,089,306	1,953,426	2,325,336	2,190,687	2,377,929	2,290,000	2,290,000
PARISH TRANSP FUND: TRANSIT	923,209	1,499,017	1,793,500	1,916,154	2,328,485	2,060,823	2,031,091	2,200,000	2,200,000
TOBACCO TAX	-	-	-	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	100,000	150,000	-	-	-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$19,378,793</b>	<b>\$22,792,184</b>	<b>\$25,801,491</b>	<b>\$19,713,876</b>	<b>\$24,279,059</b>	<b>\$11,494,493</b>	<b>\$11,358,221</b>	<b>\$13,801,000</b>	<b>\$12,781,000</b>

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>SERVICE CHARGES</b>									
GENERAL GOVERNMENT	\$11,179,819	\$11,965,435	\$16,767,295	\$17,544,012	\$18,741,988	\$15,005,558	\$16,833,456	\$16,044,629	\$15,781,956
PUBLIC SAFETY	11,506,711	13,326,015	13,047,394	12,638,267	13,726,394	20,201,860	18,998,277	18,856,426	20,809,397
STREETS PARKING METERS	3,180,670	3,854,239	4,390,540	4,739,548	5,046,379	4,957,069	6,451,873	9,000,000	8,958,000
STREETS OTHER	1,248,668	1,557,888	2,586,974	2,950,839	3,334,054	3,472,910	4,222,159	3,534,400	3,584,000
SANITATION	17,824,931	17,312,145	32,973,103	33,803,724	35,058,334	34,357,917	35,607,915	35,186,406	36,834,237
CULTURAL & RECREATION	-	-	-	-	-	-	-	-	-
PARKS AND PARKWAYS	189,455	75,565	90,483	607,793	129,503	20,071	27,143	30,000	14,000
STATE AID OTHER*	-	-	-	-	-	-	-	185,000	85,000
INDIRECT COSTS	3,034,253	2,348,462	2,440,518	2,222,510	2,418,102	2,522,168	1,767,064	2,000,000	2,000,000
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-	-	-	-
OTHER SERVICE CHARGES	23,835	19,470	35,541	26,101	29,550	24,200	20,194	25,500	21,500
<b>TOTAL SERVICE CHARGES</b>	<b>\$48,188,341</b>	<b>\$50,459,220</b>	<b>\$72,331,848</b>	<b>\$74,532,793</b>	<b>\$78,484,305</b>	<b>\$80,561,753</b>	<b>\$83,928,081</b>	<b>\$84,862,361</b>	<b>\$88,088,090</b>

<b>FINES &amp; FORFEITS</b>									
TRAFFIC FINES & VIOLATIONS	\$4,257,397	\$5,174,418	\$6,350,351	\$5,561,850	\$4,667,544	\$3,799,942	\$3,953,565	\$6,606,000	\$6,606,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	8,993,445	15,719,588	17,346,191	15,841,078	15,136,539	14,781,543	16,140,619	16,000,000	24,000,000
PARKING TICKET COLLECTIONS	11,080,016	10,057,371	10,177,395	12,195,003	11,037,763	9,107,558	13,816,278	15,170,000	15,000,000
ADMIN. ADJUDICATON FEES	60,776	83,380	39,400	52,980	45,995	61,150	70,305	65,000	50,000
MUNICIPAL COURT FINES & COSTS	-	-	435,996	318,963	410,841	314,709	234,936	300,000	290,000
IMPOUNDED/ABANDONED VEHICLE	50,485	99,380	121,325	127,176	146,720	126,245	149,255	125,000	125,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-	-	-
<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$24,442,119</b>	<b>\$31,134,137</b>	<b>\$34,470,658</b>	<b>\$34,097,049</b>	<b>\$31,445,402</b>	<b>\$28,191,147</b>	<b>\$34,364,958</b>	<b>\$38,266,000</b>	<b>\$46,071,000</b>

<b>MISCELLANEOUS REVENUE</b>									
FEMA ADMIN FEES	\$-	\$-	\$-	\$691,499	\$-	\$-	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	2,071,852	745,401	399,107	87,703	50,439	130,611	247,367	340,000	428,962
SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-	-	-	-
RENTS & ROYALTIES	863,413	1,246,926	1,653,785	1,208,167	1,397,555	1,254,289	1,244,203	1,160,000	1,155,500
CONTRIBUTIONS & OTHER	5,513,619	29,700,287	2,877,218	6,177,956	1,402,630	5,028,395	6,154,102	3,771,000	3,249,000
RIVERBOAT GAMING FEE	-	-	-	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	7,181,505	4,761,180	12,828,895	5,453,758	6,253,864	5,816,552	46,371,691	6,394,050	5,973,702
<b>TOTAL MISC. REVENUE</b>	<b>\$15,630,388</b>	<b>\$36,453,794</b>	<b>\$17,759,005</b>	<b>\$13,619,083</b>	<b>\$9,104,488</b>	<b>\$12,229,847</b>	<b>\$54,017,363</b>	<b>\$11,665,050</b>	<b>\$10,807,164</b>

<b>OTHER FINANCING SOURCES</b>									
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	13,535,986	24,645,902	16,787,250
OTHER ADJUSTMENTS	-	-	-	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	15,792,098	-	-	-	-	-	-	-	-
FEMA LOAN	-	-	-	-	-	-	-	-	-
FUND BALANCE	-	-	-	195,885,000	-	-	-	15,000,000	4,900,000
<b>TOTAL OTHER FINANCING</b>	<b>\$44,343,512</b>	<b>\$26,194,072</b>	<b>\$18,301,957</b>	<b>\$218,150,740</b>	<b>\$19,077,088</b>	<b>\$19,994,825</b>	<b>\$13,535,986</b>	<b>\$39,645,902</b>	<b>\$21,687,250</b>
<b>TOTAL GENERAL FUND</b>	<b>\$443,989,142</b>	<b>\$477,022,125</b>	<b>\$506,881,043</b>	<b>\$703,366,543</b>	<b>\$533,149,611</b>	<b>\$544,684,085</b>	<b>\$605,185,033</b>	<b>\$608,910,308</b>	<b>\$614,914,524</b>

\*STATE AID OTHER: Actual values between 2009 and 2013 include between \$10 M and \$13 M related to supplemental pay for Police and Fire; Category moved to Service Charges in 2015.

\*\*MISCELLANEOUS REIMBURSEMENT: 2015 includes \$36 M from the BP Settlement

\*\*\*FUND BALANCE: 2012 total includes \$195 M from pension bonds refinancing

### OTHER FUNDS

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>SELF-GENERATED</b>									
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000	\$765,000
<b>TOTAL SELF-GENERATED</b>	<b>\$494,499</b>	<b>\$294,895</b>	<b>\$426,731</b>	<b>\$560,746</b>	<b>\$352,860</b>	<b>\$221,696</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$765,000</b>
<b>TOTAL DISCRETIONARY REVENUE</b>	<b>\$444,483,641</b>	<b>\$477,317,020</b>	<b>\$507,307,774</b>	<b>\$703,927,289</b>	<b>\$533,502,471</b>	<b>\$544,905,781</b>	<b>\$606,085,033</b>	<b>\$609,810,308</b>	<b>\$615,679,524</b>

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>HOUSING AND URBAN DEVELOPMENT</b>									
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	\$45,259,952
<b>TOTAL HOUSING AND URBAN DEV.</b>	<b>\$27,478,867</b>	<b>\$23,023,342</b>	<b>\$19,131,064</b>	<b>\$20,019,173</b>	<b>\$15,224,717</b>	<b>\$16,887,385</b>	<b>\$44,813,286</b>	<b>\$40,778,925</b>	<b>\$45,259,952</b>

<b>MAYORAL FELLOWS PROGRAM</b>									
WISNER LAND TRUST PROCEEDS	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415	\$565,816
<b>TOTAL MAYORAL FELLOWS PROGRAM</b>	<b>\$266,366</b>	<b>\$244,669</b>	<b>\$113,520</b>	<b>\$251,738</b>	<b>\$159,667</b>	<b>\$384,239</b>	<b>\$570,596</b>	<b>\$575,415</b>	<b>\$565,816</b>

<b>LIBRARY FUNDS</b>									
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	\$18,000,000
LIBRARY SURPLUS	-	-	-	-	-	-	3,070,000	-	-
LIBRARY FINES	354,815	-	-	214,365	183,249	-	180,000	160,000	160,000
<b>TOTAL LIBRARY FUNDS</b>	<b>\$7,426,712</b>	<b>\$7,594,511</b>	<b>\$8,581,749</b>	<b>\$8,456,740</b>	<b>\$8,977,192</b>	<b>\$12,420,222</b>	<b>\$12,422,623</b>	<b>\$17,160,000</b>	<b>\$18,160,000</b>

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>LLE GRANTS</b>									
STATE GRANT - OFFICE OF THE GOVERNOR	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$1,089,668	\$612,656
<b>TOTAL LLE</b>	<b>\$1,227,206</b>	<b>\$649,881</b>	<b>\$505,336</b>	<b>\$440,212</b>	<b>\$260,923</b>	<b>\$252,132</b>	<b>\$844,189</b>	<b>\$1,089,668</b>	<b>\$612,656</b>

<b>FEDERAL GRANTS</b>									
HEALTH	\$10,511,294	\$9,946,123	\$9,707,037	\$9,905,138	\$9,595,583	\$10,996,665	\$16,822,238	\$17,223,722	\$17,109,687
ALL OTHER	79,965,753	17,221,812	19,392,629	57,573,664	13,007,363	15,267,837	161,508,284	183,755,648	95,116,945
<b>TOTAL FEDERAL GRANTS</b>	<b>\$90,477,047</b>	<b>\$27,167,935</b>	<b>\$29,099,666</b>	<b>\$67,478,802</b>	<b>\$22,602,946</b>	<b>\$26,264,502</b>	<b>\$178,330,522</b>	<b>\$200,979,370</b>	<b>\$112,226,632</b>

<b>STATE &amp; LOCAL FOUNDATION GRANTS</b>									
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	\$1,117,128
STATE AID DEPT. OF PUBLIC SAFETY	3,791	544,633	809,859	787,645	220,068	280,035	875,154	313,500	703,750
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	12,125,220	8,524,562
LOUISIANA SOCIAL SERVICES	113,228	823,100	592,065	523,940	60,228	223,437	509,281	500,000	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	14,299,186
LOCAL FOUNDATION GRANTS	-	-	-	138,079	-	1,805,141	4,086,651	3,811,374	4,752,127
<b>TOTAL STATE GRANTS</b>	<b>\$19,990,302</b>	<b>\$25,531,693</b>	<b>\$10,433,383</b>	<b>\$15,512,410</b>	<b>\$19,755,426</b>	<b>\$14,105,630</b>	<b>\$40,259,304</b>	<b>\$27,969,569</b>	<b>\$29,646,753</b>

<b>GRANTS, CONTRIBUTIONS &amp; FUND TRANSFERS</b>									
GRANTS, CONTRIB., & FUND TRANSFERS	\$-	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$68,826,656	\$145,451,974
<b>TOTAL GRANTS, CONTRIB., &amp; ETC.</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$81,731,900</b>	<b>\$68,826,656</b>	<b>\$145,451,974</b>

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>DOWNTOWN DEVELOPMENT DISTRICT</b>									
DDD TAXES	\$4,874,486	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624	\$10,025,884
<b>TOTAL DDD REVENUES</b>	<b>\$4,874,486</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,520,305</b>	<b>\$9,312,624</b>	<b>\$10,025,884</b>

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

<b>ECONOMIC DEVELOPMENT FUND</b>									
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	\$3,646,478
<b>TOTAL EDF REVENUES</b>	<b>\$4,400,220</b>	<b>\$1,398,053</b>	<b>\$2,347,974</b>	<b>\$2,125,474</b>	<b>\$2,291,916</b>	<b>\$2,222,345</b>	<b>\$2,672,695</b>	<b>\$3,172,695</b>	<b>\$3,646,478</b>

<b>HOUSING TRUST FUND</b>									
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	\$6,639,095
<b>TOTAL NHIF REVENUES</b>	<b>\$1,851,494</b>	<b>\$1,275,514</b>	<b>\$1,186,282</b>	<b>\$1,470,504</b>	<b>\$6,110,371</b>	<b>\$2,004,398</b>	<b>\$4,105,188</b>	<b>\$5,793,320</b>	<b>\$6,639,095</b>

<b>ADDITIONAL SPECIAL REVENUES &amp; TRUST FUNDS</b>									
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$-	\$3,685,777	\$3,604,282	\$18,485,216	\$28,313,079	\$46,864,004	\$49,093,302
<b>TOTAL ADDT'L SPECIAL REVENUES &amp; TRUST FUNDS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,685,777</b>	<b>\$3,604,282</b>	<b>\$18,485,216</b>	<b>\$28,313,079</b>	<b>\$46,864,004</b>	<b>\$49,093,302</b>

<b>TOTAL SPECIAL REVENUES &amp; TRUST FUNDS</b>	<b>\$11,347,918</b>	<b>\$2,673,567</b>	<b>\$3,534,256</b>	<b>\$7,281,755</b>	<b>\$12,006,569</b>	<b>\$22,711,959</b>	<b>\$42,611,267</b>	<b>\$65,142,643</b>	<b>\$69,404,759</b>
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<b>TOTAL OTHER FUNDS</b>	<b>\$158,708,917</b>	<b>\$87,180,493</b>	<b>\$71,825,705</b>	<b>\$120,001,576</b>	<b>\$79,340,300</b>	<b>\$93,247,765</b>	<b>\$402,483,687</b>	<b>\$423,422,246</b>	<b>\$422,093,542</b>
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<b>TOTAL ALL FUNDS</b>	<b>\$602,698,060</b>	<b>\$564,202,618</b>	<b>\$578,706,748</b>	<b>\$823,368,119</b>	<b>\$612,489,911</b>	<b>\$637,931,850</b>	<b>\$1,007,668,720</b>	<b>\$1,032,332,554</b>	<b>\$1,037,008,066</b>
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**STATEMENT OF EXPENDITURES  
GENERAL FUND EXPENDITURES**

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Council	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$7,727,997	\$8,011,602	\$10,234,610	\$9,722,880
Mayor	6,207,483	8,957,021	9,303,947	\$9,655,293	10,551,764	\$10,864,846	12,290,512	\$12,701,986
CAO	42,696,947	41,504,762	45,452,075	\$40,131,356	40,027,422	\$38,272,000	42,059,412	\$40,253,562
Law	8,878,685	10,000,900	9,872,102	\$5,809,058	5,655,830	\$5,669,144	21,076,059	\$5,985,275
Fire	87,018,322	89,206,608	87,491,599	\$89,134,680	91,041,305	\$101,636,487	100,713,732	\$110,687,212
Safety & Permits	5,065,477	5,368,272	4,777,472	\$4,412,579	4,108,575	\$4,486,205	5,624,553	\$6,751,553
Police	127,883,538	130,272,813	128,606,454	\$130,057,262	117,952,737	\$127,514,814	141,222,752	\$149,443,448
Sanitation	40,251,462	36,830,118	39,138,066	\$38,633,555	39,463,178	\$40,882,298	41,545,329	\$37,705,638
Health	11,600,898	15,139,604	13,365,581	\$13,073,449	14,294,150	\$14,708,055	15,750,839	\$16,700,839
Human Services	2,124,432	2,745,554	2,539,271	\$2,226,818	2,276,885	\$2,665,386	2,767,396	\$3,267,396
Finance	58,976,160	45,211,223	219,891,723	\$40,604,725	45,797,366	\$46,186,158	45,129,835	\$48,317,263
Property Management	7,379,446	7,780,248	6,783,461	\$6,847,306	6,476,948	\$7,145,833	7,292,351	\$7,932,351
Civil Service	1,691,709	1,750,767	1,589,878	\$1,477,106	1,628,308	\$1,799,843	2,172,353	\$2,415,000
Public Works	16,489,163	20,494,346	22,933,120	\$18,538,185	19,855,746	\$28,949,989	26,599,363	\$32,543,485
Recreation	4,728,828	216,105	4,021	\$109	57	\$-	-	\$-
Parks & Parkways	6,314,645	6,790,738	6,968,979	\$7,081,435	6,859,928	\$7,652,615	8,403,613	\$8,892,114
Library	-	32,494	90	\$-	-	\$-	-	\$-
HDLC	664,514	666,769	585,203	\$631,566	681,601	\$732,165	884,755	\$944,755
VCC	312,747	384,449	375,171	\$363,867	279,297	\$335,868	420,131	\$420,131
Alcoholic Bvg Ctrl. Bd.	34	14	-	\$-	345	\$483	1,500	\$1,500
City Planning Comm.	1,269,541	1,513,945	1,568,087	\$1,447,809	1,052,160	\$1,396,088	1,996,348	\$2,081,348
Mosquito Control Bd.	2,266,744	2,180,692	2,237,800	\$2,078,352	2,229,101	\$2,094,665	2,078,507	\$2,328,407
Museum of Art	196,425	176,400	164,417	\$151,683	128,931	\$128,931	128,931	\$128,931
Miscellaneous	23,490,664	15,839,608	21,640,893	\$26,383,934	32,985,161	\$40,943,330	37,737,713	\$39,314,296
General Services	2,731,230	3,447,258	3,558,645	\$3,875,227	3,940,756	\$4,480,362	4,841,414	\$3,706,387
Ethics Review Board	-	-	-	-	-	\$-	-	\$245,821
Office of Ind. Police Mon.	-	-	-	-	-	\$-	-	\$983,283
Office of Training Div.	-	-	-	\$-	-	\$-	-	\$-
Office of Comm. Dev.	10,182	-	-	\$-	-	\$-	-	\$-
N'hood Hsg Imprv. Fnd	-	-	-	\$-	-	\$-	-	\$-
Workforce Invst. Act	-	-	-	\$-	-	\$-	-	\$-
Economic Dev. Fund	-	-	-	\$-	-	\$-	-	\$-
Intergovernmental	-	-	-	\$-	-	\$-	-	\$-
District Attorney	5,889,509	6,166,265	6,412,946	\$6,271,671	6,271,671	\$6,676,670	6,678,029	\$6,078,029
Coroner's Office	1,601,222	1,837,234	1,741,489	\$1,841,720	2,078,005	\$2,177,917	2,379,370	\$2,429,370
Juvenile Court	3,646,989	3,826,663	3,594,456	\$3,466,248	3,197,405	\$2,624,317	2,644,642	\$2,740,642
First City Court	-	-	-	\$-	-	\$-	6,000	\$6,000
Civil Court	-	-	-	\$-	-	\$-	14,400	\$14,400
Municipal Court	1,762,726	2,724,884	2,254,143	\$1,912,435	2,046,625	\$2,808,061	3,404,151	\$3,464,151
Traffic Court	924,435	587,529	362,976	\$361,790	369,761	\$360,038	4,451,897	\$4,451,897
Criminal District Court	3,033,901	2,860,195	2,149,668	\$1,526,595	2,056,595	\$2,326,595	2,621,180	\$3,090,121
Criminal Sheriff	23,013,071	22,543,846	21,608,813	\$21,803,124	32,356,930	\$54,084,053	44,028,185	\$44,702,778
Clrk of Crim. Dist. Crt	3,752,310	4,027,575	4,096,351	\$3,941,958	3,593,985	\$3,673,313	3,726,330	\$3,726,330
Registrar of Voters	337,297	531,229	392,566	\$376,609	371,506	\$372,125	371,945	\$371,945
Judicial Retirement	164,228	232,443	309,048	\$286,672	314,279	\$330,080	354,000	\$364,000
<b>Total</b>	<b>\$509,379,299</b>	<b>\$499,972,564</b>	<b>\$679,882,701</b>	<b>\$492,763,848</b>	<b>\$507,672,310</b>	<b>\$571,990,336</b>	<b>\$601,652,137</b>	<b>\$614,914,524</b>



**OTHER FUND EXPENDITURES**

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Council	\$-	\$-	\$4,632	\$-	\$11,422,057	\$2,120,110	\$6,905,000	\$5,935,000
Mayor	33,603,930	21,851,339	26,975,559	\$24,961,048	15,736,714	\$20,772,582	88,453,918	\$108,304,581
CAO	2,594,855	5,982,109	11,395,693	\$1,547,935	3,764,473	\$668,234	35,012,600	\$1,109,498
Law	191,741	554,074	554,862	\$530,110	580,510	\$781,953	842,927	\$1,043,277
Fire	457,789	4,443,174	4,555,388	\$2,052,049	4,752,561	\$3,865,986	7,073,564	\$4,025,000
Safety & Permits	383,739	-	2,670,067	\$-	909,490	\$532,954	7,227	\$-
Police	1,886,076	138,757	10,400,731	\$(4,976,714)	8,383,511	\$9,157,809	20,574,609	\$13,498,483
Sanitation	-	-	5,157,985	\$554,912	159,515	\$(1,519,922)	4,143,602	\$-
Health	4,998,170	3,327,385	11,371,485	\$11,240,055	12,293,721	\$13,111,791	23,828,600	\$22,928,642
Human Services	3,008	49,963	3,703,143	\$29,424	63,591	\$92,749	678,762	\$-
Finance	-	-	-	\$8,085,220	8,588,433	\$423,294	5,915,000	\$6,139,383
Property Management	914,540	954,967	12,680,742	\$2,635,966	575,533	\$(85,966)	1,768,762	\$-
Civil Service	-	-	-	\$-	-	\$-	-	\$-
Public Works	1,814,165	-	53,691,119	\$917,491	1,077,005	\$2,003,731	28,305,854	\$8,331,085
Recreation	-	-	22,821,392	\$(85,369)	(25,236)	\$-	-	\$-
Parks & Parkways	-	-	9,402,528	\$280,652	773,189	\$742,499	1,249,953	\$1,100,000
Library	7,623,511	8,595,405	22,095,320	\$11,615,394	12,470,057	\$13,473,460	20,894,375	\$18,290,000
HDLC	20,480	-	-	\$-	-	\$-	-	\$-
VCC	-	-	-	\$-	-	\$-	-	\$-
Alcoholic Bvg Ctrl. Bd.	-	-	-	\$-	-	\$-	-	\$-
City Planning Comm.	-	-	-	\$-	450,567	\$207,749	-	\$-
Mosquito Control Bd.	217,082	197,001	594,262	\$146,911	494,768	\$620,692	1,484,250	\$780,283
Museum of Art	-	-	72,591	\$-	-	\$-	-	\$-
Miscellaneous	-	1,515,238	1,833,885	\$2,491,715	7,054,450	\$12,445,844	20,865,827	\$18,858,268
General Services	-	-	174,524	\$245,439	188,048	\$233,116	305,033	\$72,146
Ethics Review Board	-	-	-	\$-	-	\$-	-	\$-
Office of Ind. Police Mon.	-	-	-	\$-	-	\$-	-	\$-
Office of Training Div.	-	-	-	\$9,007,366	-	\$-	-	\$-
Office of Comm. Dev.	27,758,067	19,196,473	22,831,898	\$19,615,130	18,529,784	\$21,267,491	65,986,136	\$48,792,333
N'hood Hsg Imprv. Fnd	663,577	670,362	938,021	\$5,580,261	1,513,281	\$1,711,181	5,793,320	\$6,639,095
Workforce Invst. Act	2,130,746	1,951,484	2,798,115	\$1,954,069	2,115,346	\$2,260,476	12,144,668	\$7,724,876
Economic Dev. Fund	1,860,207	2,347,974	1,750,754	\$1,775,322	1,677,839	\$1,699,340	2,482,385	\$2,956,168
Intergovernmental	-	-	-	\$-	-	\$-	68,826,656	\$145,451,974
District Attorney	-	-	-	\$-	-	\$-	-	\$-
Coroner's Office	58,810	50,000	17,105	\$-	7,246	\$280,557	2,263,453	\$113,450
Juvenile Court	-	-	-	\$-	-	\$-	-	\$-
First City Court	-	-	-	\$-	-	\$-	-	\$-
Civil Court	-	-	-	\$-	-	\$-	-	\$-
Municipal Court	-	-	-	\$-	23,084	\$58,374	124,348	\$-
Traffic Court	-	-	-	\$-	-	\$-	-	\$-
Criminal District Court	-	-	-	\$-	-	\$-	-	\$-
Criminal Sheriff	-	-	-	\$-	-	\$-	-	\$-
Clrk of Crim. Dist. Crt	-	-	-	\$-	-	\$-	-	\$-
Registrar of Voters	-	-	-	\$-	-	\$-	-	\$-
Judicial Retirement	-	-	-	\$-	-	\$-	-	\$-
<b>Total</b>	<b>\$87,180,493</b>	<b>\$71,825,705</b>	<b>\$228,491,801</b>	<b>\$100,204,386</b>	<b>\$113,579,537</b>	<b>\$106,926,084</b>	<b>\$425,930,829</b>	<b>\$422,093,542</b>

**TOTAL EXPENDITURES**

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Council	\$7,004,335	\$8,123,993	\$8,116,822	\$8,359,672	\$19,150,054	\$10,131,712	\$17,139,610	\$15,657,880
Mayor	39,811,413	30,808,360	36,279,506	34,616,341	26,288,478	31,637,428	100,744,430	121,006,567
CAO	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	38,940,234	77,072,012	41,363,060
Law	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,451,097	21,918,986	7,028,552
Fire	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	105,502,473	107,787,296	114,712,212
Safety & Permits	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,019,159	5,631,780	6,751,553
Police	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	136,672,623	161,797,361	162,941,931
Sanitation	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	39,362,376	45,688,931	37,705,638
Health	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	27,819,846	39,579,439	39,629,481
Human Services	2,127,440	2,795,517	6,242,414	2,256,242	2,340,476	2,758,135	3,446,158	3,267,396
Finance	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	46,609,452	51,044,835	54,456,646
Property Management	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,059,867	9,061,113	7,932,351
Civil Service	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,799,843	2,172,353	2,415,000
Public Works	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	30,953,720	54,905,217	40,874,570
Recreation	4,728,828	216,105	22,825,413	(85,260)	(25,179)	-	-	-
Parks & Parkways	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	8,395,114	9,653,566	9,992,114
Library	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	13,473,460	20,894,375	18,290,000
HDLC	684,994	666,769	585,203	631,566	681,601	732,165	884,755	944,755
VCC	312,747	384,449	375,171	363,867	279,297	335,868	420,131	420,131
Alcoholic Bvg Ctrl. Bd.	34	14	-	-	345	483	1,500	1,500
City Planning Comm.	1,269,541	1,513,945	1,568,087	1,447,809	1,502,727	1,603,837	1,996,348	2,081,348
Mosquito Control Bd.	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	2,715,357	3,562,757	3,108,690
Museum of Art	196,425	176,400	237,008	151,683	128,931	128,931	128,931	128,931
Miscellaneous	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	53,389,174	58,603,540	58,172,564
General Services	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	4,713,478	5,146,447	3,778,533
Ethics Review Board	-	-	-	-	-	-	-	245,821
Office of Ind. Police Mon.	-	-	-	-	-	-	-	983,283
Office of Training Div.	-	-	-	9,007,366	-	-	-	-
Office of Comm. Dev.	27,768,249	19,196,473	22,831,898	19,615,130	18,529,784	21,267,491	65,986,136	48,792,333
N'hood Hsg Imprv. Fnd	663,577	670,362	938,021	5,580,261	1,513,281	1,711,181	5,793,320	6,639,095
Workforce Invst. Act	2,130,746	1,951,484	2,798,115	1,954,069	2,115,346	2,260,476	12,144,668	7,724,876
Economic Dev. Fund	1,860,207	2,347,974	1,750,754	1,775,322	1,677,839	1,699,340	2,482,385	2,956,168
Intergovernmental	-	-	-	-	-	-	68,826,656	145,451,974
District Attorney	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,676,670	6,678,029	6,078,029
Coroner's Office	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	2,458,474	4,642,823	2,542,820
Juvenile Court	3,646,989	3,826,663	3,594,456	3,466,248	3,197,405	2,624,317	2,644,642	2,740,642
First City Court	-	-	-	-	-	-	6,000	6,000
Civil Court	-	-	-	-	-	-	14,400	14,400
Municipal Court	1,762,726	2,724,884	2,254,143	1,912,435	2,069,709	2,866,435	3,528,499	3,464,151
Traffic Court	924,435	587,529	362,976	361,790	369,761	360,038	4,451,897	4,451,897
Criminal District Court	3,033,901	2,860,195	2,149,668	1,526,595	2,056,595	2,326,595	2,621,180	3,090,121
Criminal Sheriff	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	54,084,053	44,028,185	44,702,778
Clrk of Crim. Dist. Crt	3,752,310	4,027,575	4,096,351	3,941,958	3,593,985	3,673,313	3,726,330	3,726,330
Registrar of Voters	337,297	531,229	392,566	376,609	371,506	372,125	371,945	371,945
Judicial Retirement	164,228	232,443	309,048	286,672	314,279	330,080	354,000	364,000
<b>Total</b>	<b>\$596,559,792</b>	<b>\$571,798,269</b>	<b>\$908,374,502</b>	<b>\$592,968,234</b>	<b>\$621,251,847</b>	<b>\$678,916,420</b>	<b>\$1,027,582,966</b>	<b>\$1,037,008,066</b>

This table displays each department's funding level according to the City's major fund categories. This data corresponds to the data located within each departmental budget summary.

Department	General Fund	Wisner Funds	Enterprise	Downtown Development Dist.	Housing and Urban Develop.	SELF GENERATED, SPC REV., TRUST FUNDS	Library	LLE	Federal Grants	STATE & LOCAL FOUNDATION GRANTS	Grants, Contrib., & Fund Tran.	N. O. Regional Business Park	Economic Development Fund	Housing Improvement Fund
City Council	9,722,880	0	0	0	0	5,935,000	0	0	0	0	0	0	0	0
Mayor	12,701,986	565,816	0	10,025,884	2,021,450	847,499	0	175,000	77,156,935	16,821,687	0	0	690,310	0
Chief Administrative Office	40,253,562	0	0	0	0	0	0	0	957,156	152,342	0	0	0	0
Law	5,985,275	0	0	0	92,062	951,215	0	0	0	0	0	0	0	0
Fire	110,687,212	0	0	0	0	4,000,000	0	0	25,000	0	0	0	0	0
Safety & Permits	6,751,553	0	0	0	0	0	0	0	0	0	0	0	0	0
Police	149,443,448	0	0	0	0	7,665,000	0	358,000	4,771,733	703,750	0	0	0	0
Sanitation	37,705,638	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	16,700,839	0	0	0	0	208,545	0	79,656	19,687,275	2,953,166	0	0	0	0
Human Services	3,267,396	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	48,317,263	0	0	0	0	6,139,383	0	0	0	0	0	0	0	0
Property Management	7,932,351	0	0	0	0	0	0	0	0	0	0	0	0	0
Civil Service	2,415,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	32,543,485	0	0	0	981,085	7,350,000	0	0	0	0	0	0	0	0
Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Parkways	8,892,114	0	0	0	0	1,100,000	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	130,000	18,160,000	0	0	0	0	0	0	0
HDLC	944,755	0	0	0	0	0	0	0	0	0	0	0	0	0
Vieux Carre Commission (VCC)	420,131	0	0	0	0	0	0	0	0	0	0	0	0	0
Alcoholic Beverage Control Board	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0
City Planning Commission	2,081,348	0	0	0	0	0	0	0	0	0	0	0	0	0
Mosquito and Termite Control	2,328,407	0	0	0	0	733,283	0	0	0	47,000	0	0	0	0
New Orleans Museum of Art	128,931	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	39,314,296	0	0	0	1,198,498	11,821,493	0	0	5,838,277	0	0	0	0	0
General Services	3,706,387	0	0	0	0	0	0	0	0	72,146	0	0	0	0
Ethics Review Board	245,821	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Independent Police Monitor	983,283	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Community Development	0	0	0	0	40,966,857	2,876,884	0	0	3,776,806	1,171,786	0	0	0	0
Workforce Investment	0	0	0	0	0	0	0	0	0	7,724,876	0	0	0	0
Economic Development Fund	0	0	0	0	0	0	0	0	0	0	0	0	2,956,168	0
Neighborhood Housing Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	6,639,095
Intergovernmental Affairs	0	0	0	0	0	0	0	0	0	0	145,451,974	0	0	0
District Attorney	6,078,029	0	0	0	0	0	0	0	0	0	0	0	0	0
Coroner's Office	2,429,370	0	0	0	0	100,000	0	0	13,450	0	0	0	0	0
Juvenile Court	2,740,642	0	0	0	0	0	0	0	0	0	0	0	0	0
First City Court	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Civil Court	14,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Court	3,464,151	0	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Court	4,451,897	0	0	0	0	0	0	0	0	0	0	0	0	0
Criminal District Court	3,090,121	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheriff	44,702,778	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk of Criminal District Court	3,726,330	0	0	0	0	0	0	0	0	0	0	0	0	0
Registrar of Voters	371,945	0	0	0	0	0	0	0	0	0	0	0	0	0
Judicial Retirement Fund	364,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	614,914,524	565,816	0	10,025,884	45,259,952	49,858,302	18,160,000	612,656	112,226,632	29,646,753	145,451,974	0	3,646,478	6,639,095

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

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Council</b>									
Councilmembers' Offices	44.00	43.00	44.57	44.57	39.57	42.42	45.53	43.84	41.39
Clerk of Council	13.00	13.00	16.00	16.00	15.00	15.00	15.00	16.00	15.00
Council Research	11.48	11.00	7.00	7.00	6.00	5.48	5.48	5.49	5.49
Council Fiscal Office	2.00	2.00	3.00	3.00	4.00	4.00	4.00	2.49	2.49
Utility Regulatory/Energy	1.00	1.00	1.00	1.00	1.00	2.00	3.00	2.00	4.00
Department Total	71.48	70.00	71.57	71.57	65.57	68.90	73.01	69.82	68.37
<b>Mayor</b>									
Office of the Mayor	4.00	10.00	22.00	22.00	21.00	17.00	17.00	15.00	15.00
Recovery Office	3.00	1.00	0.00	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	0.00
Executive Office Admin.	11.00	14.00	0.00	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	11.00
Legislative Coordination	2.00	2.00	0.00	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	0.00
Communications	7.00	6.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
Supervised Visitation	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00
Commissioner of Criminal Justice	2.00	1.00	3.00	2.00	2.00	8.00	6.00	6.00	8.00
Office of Homeland Security	1.00	2.00	7.00	7.00	13.00	13.00	13.00	14.00	17.00
Executive Office /Economic Dev.	0.00	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	6.00
RESEARCH ART WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
State Cooperative Endeavors	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUITY NOLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Special Events	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Resilience and Sustainability	1.00	0.00	3.00	1.00	2.00	1.00	0.70	0.50	4.00
Human Resources Policy and Plan	2.00	0.00	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	0.00
Mayoral Fellows	7.00	5.00	7.00	5.00	4.00	4.00	4.00	3.00	4.00
Livable Claiborne Community Plan	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.15	4.13
Housing and Community Affairs	0.00	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	2.00
BRAC Community Base Reuse Plan	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Business Service Rep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Ryan White Admin - GF	1.00	0.00	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	0.00
Ryan White Quality Mgt	4.00	3.00	3.00	3.00	0.00	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	0.00
Healthy Start Initiative	24.69	26.58	26.00	26.00	0.00	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	0.00
CeaseFire	0.00	0.00	0.00	1.00	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	97.90

Pre-disaster Mitigation	1.00	2.00	0.00	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	0.00
Violence Against Women Act	1.00	1.00	0.00	1.00	1.00	1.85	2.00	2.00	0.00
Office of Cultural Economy	0.00	0.00	5.00	5.00	5.00	5.00	6.00	5.50	5.50
State Homeland Security	0.00	0.00	1.00	1.00	1.00	1.86	0.00	0.00	0.00
Program Delivery/Administration	39.00	20.00	24.00	24.00	35.00	35.00	29.00	22.50	28.50
Infant Mortality Initiative	0.31	0.42	0.00	0.00	0.00	0.00	0.00	3.00	4.00
Service & Innovation	0.00	0.00	9.00	0.00	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	0.00
Serve NOLA	0.00	0.00	1.00	1.00	0.00	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	4.00
Supplier & Diversity	0.00	0.00	4.00	5.00	7.00	6.00	6.00	7.00	4.00
Housing Construction Financing	0.00	0.00	5.00	5.00	0.00	1.00	9.00	1.00	0.00
Coastal Zone Management	0.00	0.00	0.00	0.00	0.00	0.00	0.34	0.32	0.50
Brownfields Revolving Loan	0.00	0.00	0.00	0.00	0.00	0.00	1.76	1.10	0.50
National Wildlife Federation	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.60	0.00
Network for Economic Opportunity	0.00	0.00	0.00	0.00	0.00	0.00	1.10	4.35	6.37
<b>Department Total</b>	<b>135.00</b>	<b>115.00</b>	<b>201.00</b>	<b>183.00</b>	<b>170.20</b>	<b>190.86</b>	<b>192.57</b>	<b>189.50</b>	<b>233.40</b>

<b>Department / Program</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>
<b>Chief Administrative Office</b>									
Office of Emergency Preparedness	10.00	9.00	10.00	6.00	0.00	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	8.00
Office of Municipal Investment	0.00	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	36.49
311 Call Center Operations	16.00	13.00	13.00	13.00	15.00	14.00	14.00	15.00	14.10
CAO-Personnel/Office Mgmt	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00
CAO-Benefits Administration	4.00	4.00	4.00	4.00	3.00	2.00	5.00	5.00	4.49
Munc. Training Academy	1.00	1.00	0.00	0.00	1.00	1.00	3.00	2.00	2.00
Mail Room	2.00	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	9.00
C A O Employee Relations	2.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00
CAO-Capital Projects	7.00	7.00	7.15	7.15	2.78	8.00	8.00	8.00	6.00
EMD-General Maintenance	18.00	19.00	18.98	18.98	18.98	18.98	17.98	16.07	15.62
Service & Innovation	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
<b>Department Total</b>	<b>93.97</b>	<b>91.97</b>	<b>116.62</b>	<b>103.62</b>	<b>103.25</b>	<b>109.86</b>	<b>97.46</b>	<b>98.56</b>	<b>98.70</b>
<b>Law</b>									
Law Administration	27.00	25.80	27.00	23.00	20.49	7.00	11.00	11.00	9.00
Law In-House	0.00	0.00	0.00	0.00	0.00	4.49	4.49	5.50	5.04
Law Contracts	0.00	0.00	0.00	0.00	0.00	7.00	7.00	6.00	6.00
Police Litigation	7.00	8.00	8.00	8.00	9.00	9.00	9.00	11.00	12.00
Municipal and Traffic	11.00	12.00	13.00	13.00	14.00	13.00	14.00	14.00	15.00
Risk Management	2.00	2.00	3.00	3.00	0.00	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	10.00
Housing Unit-CDBG	9.00	4.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
Adjudication	2.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	10.50
Victim/Witness Program	3.00	1.20	1.00	1.00	0.00	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	0.00
ADJUDICATED PROPERTY DIVISION	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Department Total	68.00	66.00	70.00	66.00	59.49	55.49	62.49	66.50	68.54

<b>Fire</b>									
Fire Administration	13.50	12.50	12.50	12.50	10.50	9.50	12.50	13.50	11.50
Public Affairs	8.00	6.00	5.00	5.00	5.00	4.00	5.00	4.00	9.57
Supply Shop	8.00	5.00	5.00	5.00	5.00	6.00	7.00	6.00	8.00
Medical	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	4.00
City Suppression	645.00	613.00	568.00	528.00	569.50	563.00	533.00	531.00	519.00
Airport Suppression	36.00	31.00	36.00	36.00	27.00	36.00	29.00	35.00	31.00
Hazardous Materials	10.00	10.00	8.00	8.00	9.00	1.00	4.00	4.00	4.00
Fire Planning	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
Fire Training Academy	11.00	10.00	16.00	16.00	14.00	14.00	14.43	14.44	9.50
Fire Communications	26.00	26.00	24.00	24.00	22.00	20.00	23.00	23.00	2.00
NASA Suppression	0.00	0.00	0.00	0.00	8.00	12.00	12.00	9.00	10.00
Fire Compliance	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
Prevention Insp. and Ed.	2.00	0.00	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	12.00
Safer Grant	0.00	78.00	76.00	76.00	14.00	0.00	0.00	0.00	0.00
Department Total	769.50	803.50	762.50	722.50	694.00	677.50	655.93	655.94	627.57

<b>Safety and Permits</b>									
S&P Directors Office	5.49	6.49	7.49	7.49	6.00	3.00	2.00	2.00	3.00
Zoning Bureau	11.00	10.00	10.00	10.00	7.00	5.00	4.00	4.00	4.00
Permit Processing	6.00	6.00	6.00	6.00	7.00	0.00	0.00	1.00	1.00
One Stop Shop Permits	0.00	0.00	0.00	0.00	0.00	25.00	27.00	26.00	28.00
S&P Building Inspection	20.00	20.00	19.00	19.00	15.00	6.00	5.00	6.00	14.00
S&P, Electrical Inspect	9.00	10.00	9.00	9.00	9.00	6.00	5.00	5.00	6.00
S&P, Mechanical Inspect	13.00	14.00	13.00	13.00	11.00	6.00	6.00	7.00	7.00
Inspectors Section	0.00	0.00	0.00	0.00	0.00	9.00	16.00	16.00	0.00
S&P, Plan Processing	6.98	6.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00
Taxi Cab Bureau	17.00	20.00	18.00	18.00	13.00	11.00	15.00	17.00	9.00
GOHSEP Reimbursement Grant	0.00	0.99	0.00	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	1.00
Department Total	93.47	98.48	93.49	93.49	77.00	78.00	87.00	91.00	79.00

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Police</b>									
Office of the Superintendent	34.00	37.00	47.00	47.00	47.00	43.00	37.00	19.00	8.00
Public Integrity	32.00	31.00	37.00	37.00	40.00	38.00	36.49	40.50	39.05

Administrative-SIB	15.00	0.00	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	4.00
Police Recruits	73.00	29.00	0.00	0.00	0.00	30.00	22.00	133.00	113.00
Management Services Bureau	62.00	237.47	113.47	113.47	94.98	90.48	98.48	135.99	207.20
District Staff	877.00	895.00	883.00	840.00	793.00	712.00	632.00	631.94	654.94
Special Operations	98.00	91.00	64.00	64.00	58.00	52.00	45.00	58.00	43.00
Technical Services Bureau	242.49	0.00	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	2.00
Crime Lab	47.00	48.00	0.00	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	0.00
Fiscal Management	100.75	102.75	98.75	98.75	112.00	110.00	112.00	86.00	120.49
Investigations & Support Bureau	123.00	126.00	258.99	258.99	223.49	262.49	253.00	240.44	275.05
Holiday Overtime	46.00	0.00	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	29.00
C.O.P.S AHEAD	1.00	0.00	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	24.00
School Crossing Guards	1.48	2.85	2.47	2.47	2.10	2.10	2.10	2.14	1.76
Transit Security	7.00	7.00	5.00	5.00	5.00	6.00	7.00	5.00	4.00
Operations Safe Home	5.00	0.00	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	0.00
Sanitation	0.00	1.00	0.00	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	1.00
SEXUAL ASSAULT KIT INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Security	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Special Investigation Division	0.00	60.00	12.00	12.00	0.00	0.00	1.00	26.00	26.00
FQ NOLA PATROL DIVISION	0.00	60.00	12.00	12.00	0.00	0.00	1.00	22.00	0.00
Department Total	1,811.72	1,814.07	1,654.68	1,619.68	1,514.57	1,489.07	1,407.57	1,544.01	1,553.49
<b>Sanitation</b>									
Sanitation Director Office	5.00	5.00	4.00	4.00	4.00	4.00	5.00	7.00	7.00
Operation Support	0.00	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	0.00
Manual Cleaning	22.50	23.00	22.00	22.00	22.00	22.00	28.00	43.00	49.00
Sanitation Posse	0.00	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	0.00
Department Total	27.50	28.00	26.00	26.00	26.00	26.00	33.00	50.00	56.00

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Health</b>									
Head of Environ Asthma in LA	7.00	1.00	0.00	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	0.00
Health-Environmental Enforcement	5.00	5.00	0.00	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	0.00
Healthy Start Initiative	0.00	0.00	0.00	0.00	29.48	25.96	24.48	26.00	22.00

Algiers Fischer Clinic	2.00	1.00	1.00	1.00	0.00	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	0.00
Healthcare/Homeless	0.00	0.00	0.00	10.00	17.00	17.49	14.91	15.23	16.47
Nursing Services	12.00	13.00	0.00	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	99.25
Emergency Med. Serv. Logisti/SOD	0.00	0.00	0.00	0.00	0.00	8.00	3.00	3.00	3.00
Asthma Diabetes & Obesity	3.00	0.00	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	0.00
Code Enforcement	17.00	0.00	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	8.99
Strategic Prevention Framework	1.00	1.00	0.00	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	0.00
Primary Care Access Supplement	4.00	10.00	0.00	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	12.00
Supplemental Food Program	0.00	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	0.00
Nursing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00
Health Care/Homeless	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00
Carver School Clinic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Homeless Evaluation	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
Strong Start	0.00	0.00	0.00	0.00	0.00	2.00	1.00	2.00	0.00
Blood Lead Surveillance	0.00	2.00	2.00	2.00	0.00	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	0.00
Kellogg Sufoc	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00
Ryan White Administration	0.00	0.00	0.00	0.00	3.00	2.00	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	2.00
Ryan White Program Support	0.00	0.00	0.00	0.00	1.00	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	7.25
EPSDT Dental	1.56	1.56	0.00	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	0.00
Lsu Best Baby Zone Project	0.00	0.00	0.00	0.00	0.00	2.00	0.00	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	1.00
Emergency Med Serv Train Ed	0.00	0.00	0.00	0.00	0.00	4.00	4.25	4.25	4.25
Increase Demand for Services	0.00	1.00	0.00	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	12.00
Family Dental Program	0.00	0.00	6.00	1.00	0.00	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	0.00
Community Alternatives Program	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Environmental Health Services	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.50	3.50
NEW ORLEANS REALTIME RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00	4.00	1.00	0.00
VIOLENCE RISK REDUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
GRANTS TO ENCOURAGE ARREST POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
BLUEPRINT FOR SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
JUSTICE & MENTAL HEALTH COLLAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Department Total	211.90	201.15	155.47	169.47	201.94	176.66	207.85	208.62	200.71



<b>Human Services</b>									
Human Services Directors Office	1.00	1.00	1.00	1.00	0.00	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	1.05
Emergency Assistance	1.00	1.00	1.00	1.00	0.00	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	2.00
YSC Residential Life	18.00	38.00	29.00	35.00	33.00	18.80	21.20	20.20	24.12
YSC Dietary Services	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	4.00
Maintenance	4.00	4.00	4.00	4.00	3.00	2.00	3.00	3.00	5.00
Medical	0.00	0.00	0.00	2.00	2.49	2.00	2.00	1.60	2.11
<b>Department Total</b>	<b>29.49</b>	<b>51.49</b>	<b>44.49</b>	<b>52.49</b>	<b>43.49</b>	<b>31.29</b>	<b>34.69</b>	<b>32.30</b>	<b>38.28</b>

<b>Department / Program</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>
<b>Finance</b>									
Finance Directors Office	7.00	7.00	8.00	8.00	7.00	6.00	7.00	8.00	8.00
Accounting Administration	3.00	3.00	5.00	5.00	4.00	4.49	25.49	8.50	5.05
General Fund	9.00	9.00	14.00	14.00	14.00	13.00	0.00	16.00	15.49
Accounts Payable	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	6.00	5.00	0.00	4.00	4.00
Revenue Administration	7.00	7.00	7.00	7.00	7.00	7.00	48.00	6.00	7.00
Revenue Applications	16.00	15.00	29.00	29.00	27.00	22.00	0.00	25.00	27.00
Fiscal Records	8.00	10.00	16.00	16.00	15.00	15.00	0.00	16.00	14.00
Treasury Administration	5.00	5.00	6.00	6.00	5.00	5.00	25.00	10.49	10.49
Cashiers	4.00	5.00	5.00	5.00	5.00	5.00	0.00	4.00	5.00
Ad Valorem Taxes	3.00	3.00	7.00	7.00	6.00	6.00	0.00	5.00	4.00
Receipts & Disbursements	2.00	2.00	4.00	4.00	4.00	4.00	0.00	3.00	3.00
TA Research	3.00	2.00	3.00	3.00	3.00	3.00	0.00	2.00	3.00
Brake Tag/Sanitation	1.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00
Purchasing Administration	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	8.00
Employee Retirement System	7.49	6.49	7.49	7.49	6.49	5.49	5.49	5.50	5.05
<b>Department Total</b>	<b>92.49</b>	<b>92.49</b>	<b>130.49</b>	<b>130.49</b>	<b>120.49</b>	<b>111.98</b>	<b>117.98</b>	<b>124.49</b>	<b>123.08</b>

<b>Property Management</b>									
Property Mgmt Directors Office	8.00	7.00	9.00	9.00	10.00	10.00	9.00	10.00	10.00
Custodians	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00
Public Buildings Maintenance	15.50	17.00	18.00	18.00	15.00	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	26.00
Gallier Hall	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00
Multi-Purpose Centers	8.00	8.00	8.00	8.00	6.00	6.00	4.00	4.00	4.00
Cemeteries	3.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00
Realty Records	6.00	6.00	5.00	6.00	7.00	7.00	7.00	7.49	8.00
<b>Department Total</b>	<b>73.50</b>	<b>71.00</b>	<b>75.00</b>	<b>77.00</b>	<b>70.00</b>	<b>70.00</b>	<b>67.00</b>	<b>72.49</b>	<b>73.00</b>

<b>Civil Service</b>									
Civil Service Directors Office	21.73	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24
<b>Department Total</b>	<b>21.73</b>	<b>21.73</b>	<b>18.96</b>	<b>19.96</b>	<b>16.48</b>	<b>15.48</b>	<b>20.88</b>	<b>20.59</b>	<b>23.24</b>
<b>Public Works</b>									
Public Works Directors Office	9.49	8.49	8.49	8.49	7.49	7.49	7.00	8.00	9.00
Parking Adjudication	8.00	8.00	8.00	8.00	8.00	8.48	7.00	7.00	7.00
Engineering & Planning	3.00	4.00	4.00	4.00	6.00	5.49	4.49	6.00	5.00
STREET LIGHT MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Capital Construction	0.00	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	3.00
Dedicated Millage	2.00	2.00	2.00	2.00	3.00	3.00	7.00	38.00	39.00
Field Operations Staff	12.00	12.00	9.00	9.00	7.40	7.40	23.40	11.40	13.04
Traffic Management	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00
Traffic Sign Shop	4.00	7.00	5.00	5.00	5.00	16.00	12.00	12.00	10.00
Signal Shop	7.00	6.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00
Parking Administration	0.00	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	0.00
Ticket Writing Section	66.00	66.00	60.00	67.00	67.00	67.00	71.00	92.00	97.00
Towing & Impoundment	14.00	14.00	20.00	20.00	23.00	23.00	22.00	22.00	23.00
Abandoned Car Unit	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
<b>Department Total</b>	<b>133.49</b>	<b>135.49</b>	<b>127.49</b>	<b>134.49</b>	<b>138.89</b>	<b>150.34</b>	<b>166.37</b>	<b>210.40</b>	<b>219.04</b>

<b>Department / Program</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>
<b>Miscellaneous</b>									
NORDC Director & Management	2.00	2.00	12.00	12.00	12.00	12.00	16.50	20.53	19.61
NORDC Maintenance	0.00	0.00	0.00	48.92	43.92	38.42	43.50	48.50	52.00
NORDC Centers	0.00	0.00	0.00	12.75	23.50	23.25	48.00	63.51	62.00
NORDC Aquatic Programs	0.00	0.00	0.00	34.00	35.00	25.00	33.50	56.25	19.00
Misc. Office of Administration	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00
Risk Management	0.00	0.00	0.00	0.00	3.00	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	6.00	4.00
Public Works PDU	0.00	0.00	0.00	0.00	21.00	21.00	23.00	25.00	50.10
Mayors Summer Youth Program	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00
Office of Performance & Accountability	0.00	0.00	0.00	5.00	5.00	5.00	5.00	6.00	5.00
Office Of Police Secondary Emp Management	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00
	3.00	3.00	0.00	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	21.00
Special Program-Millage	1.00	1.00	0.00	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	0.00
Maintenance Millage	4.00	4.00	0.00	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	0.00
Athletics Millage	2.50	2.75	0.00	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	31.25	30.50

Cultural	3.25	3.50	0.00	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	0.00
Aquatics Program	53.50	39.25	34.00	0.00	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	4.00
OFFICE OF POLICE SECONDARY EMP	0.00	0.00	0.00	0.00	0.00	0.00	3.00	10.00	11.00
RESERVES FOR CONSENT DECREE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<b>Department Total</b>	<b>108.74</b>	<b>109.49</b>	<b>165.91</b>	<b>170.91</b>	<b>206.66</b>	<b>192.16</b>	<b>231.58</b>	<b>294.54</b>	<b>284.21</b>
<b>Parkway and Park Commission</b>									
Superintendents Office	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00
Planning & Design	4.00	3.00	4.00	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	3.00
Building Maintenance	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00
Grass Cutting Millage	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00
Operations Administration	5.98	6.98	5.98	5.98	7.98	6.98	7.98	7.98	7.98
Nursery & Park Security	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00
Tree Maintenance	8.00	9.00	9.00	9.00	9.00	1.00	9.00	9.00	9.00
Grounds Maintenance	61.00	59.49	62.49	62.49	59.69	66.69	68.69	70.69	72.51
Golf Courses & Parks	15.00	14.00	15.00	15.00	11.00	0.00	16.76	17.03	17.86
Nursery & Greenhouse	4.00	4.00	4.00	4.00	4.00	0.00	4.00	4.00	4.00
Heavy Equipment	4.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00
Chef Highway Project	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Department Total</b>	<b>120.98</b>	<b>120.47</b>	<b>125.47</b>	<b>125.47</b>	<b>118.67</b>	<b>91.67</b>	<b>134.43</b>	<b>138.70</b>	<b>139.35</b>
<b>Library</b>									
Library Administration	55.92	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88
Public Services	58.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Department Total</b>	<b>114.16</b>	<b>139.16</b>	<b>139.50</b>	<b>139.50</b>	<b>151.60</b>	<b>170.75</b>	<b>175.42</b>	<b>220.60</b>	<b>228.88</b>
<b>Historic Distinct &amp; Landmarks Commission</b>									
Historic Dist. Landmarks Comm.	10.00	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00
<b>Department Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Vieux Carre Commission</b>									
Vieux Carre Commission	6.00	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00
<b>Department Total</b>	<b>6.00</b>	<b>5.00</b>	<b>9.50</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>
<b>City Planning Commission</b>									
Policy Formulation & Admin	6.00	6.00	5.00	5.00	5.00	3.00	2.00	3.00	3.00
Mapping	0.00	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	9.05
Board of Zoning Adjustments	2.00	1.00	1.00	1.00	1.00	2.00	0.00	2.00	2.00
Dcdbg Planners	0.00	0.00	0.00	0.00	0.00	5.00	7.00	5.00	2.00
Comprehensive Planning	3.00	3.00	7.00	5.00	7.00	3.00	3.00	5.00	7.00
<b>Department Total</b>	<b>19.49</b>	<b>18.49</b>	<b>22.49</b>	<b>20.49</b>	<b>21.49</b>	<b>20.49</b>	<b>17.00</b>	<b>22.50</b>	<b>23.05</b>

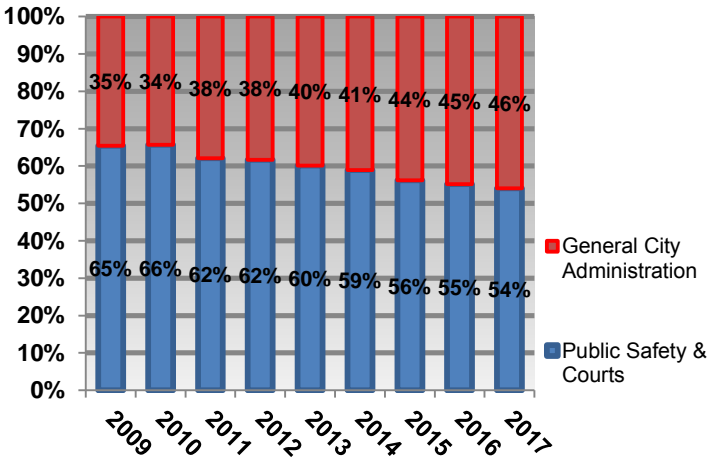
Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Mosquito Control Board</b>									
Mosquito Control Unit	30.97	33.47	31.71	31.71	29.46	28.98	29.18	28.71	26.33
Industry	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49	0.00
Vector Control Program	1.00	0.00	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	0.00
French Quarter Termite Project	2.98	1.98	0.00	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	1.29
WEST VIRGINIA WOOD TESTING	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.00
Termite State Services	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.50
JACKSON BARRACKS PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.49
Department Total	36.45	35.95	31.71	31.71	29.46	28.98	32.18	32.45	28.61
<b>Museum of Art</b>									
Administration	3.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Security	3.00	3.00	2.00	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	1.00
Collections	5.50	5.50	4.50	4.50	4.50	4.50	4.50	4.50	3.00
Department Total	15.50	14.50	12.50	12.50	10.50	8.50	8.50	8.50	6.00
<b>Workforce Investment Act</b>									
WIA Adult	3.03	1.98	1.98	1.98	1.74	2.34	2.36	2.46	2.05
WIA Dislocated Worker	1.98	2.01	1.98	0.99	1.74	1.14	1.14	1.14	0.95
WIA Youth	2.03	2.01	2.04	2.04	2.52	2.72	3.50	2.40	2.00
Louisiana Public Health Instit	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00
Workforce Innovation Fund	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.00	2.00
Department Total	7.04	6.00	6.00	5.01	6.00	7.80	7.00	7.00	7.00
<b>General Services</b>									
Office of Inspector General	26.00	24.00	33.50	31.00	28.00	28.00	28.00	24.00	23.73
Ethics Review Board	0.00	0.00	0.00	2.50	3.25	1.25	1.25	0.00	0.00
OIG Red Construction Oversight	0.00	0.00	0.00	0.05	4.00	0.00	0.00	6.00	0.00
Construction Fraud Division	0.00	0.00	0.00	0.00	0.00	3.00	2.00	2.00	2.00
Community Police Mediation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
OIG JUSTICE SYSTEM FUNDING EVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.27
Department Total	26.00	24.00	33.50	33.55	35.25	32.25	31.25	34.00	26.00
<b>Ethics Review Board</b>									
Ethics Review Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<b>Office of Independent Police Monitor</b>									
Office of Independent Police Monitor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00

<b>Office of Community Development</b>									
International Development	0.00	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	3.00
Housing Code Enforcement	26.00	26.00	42.00	42.00	38.00	36.00	40.00	37.00	49.00
Relocation Administration	5.00	5.00	5.00	5.00	2.00	1.00	1.00	3.00	4.00
Code Enforce Revolving Fund	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00
Housing Rehab Admin	23.00	20.00	20.00	20.00	13.00	13.00	13.00	13.00	15.50
Fiscal Monitoring	1.49	1.49	1.49	1.49	1.00	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	3.67
Operations & Admin	10.00	12.00	11.00	11.00	8.00	5.00	5.00	5.95	6.95
Financial & Fiscal Affairs	9.00	9.00	9.00	9.00	7.00	5.00	5.00	7.00	7.00
Program Mgmt & Monitor	8.00	7.00	6.00	4.00	3.00	4.00	4.00	3.00	2.00
Planning Recovery	2.00	1.00	0.00	0.00	1.00	0.00	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	0.00
DCDBG Admin./Program Delivery	0.00	20.00	17.00	17.00	28.00	21.00	32.00	24.05	14.55
Claiborne Corridor Plan	0.00	0.00	1.00	1.00	1.00	0.00	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	1.00
HOPWA	0.00	0.00	0.00	1.00	2.00	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	0.00
Neighborhood Stabilization Program	0.00	0.00	1.00	1.00	0.00	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	0.33
<b>Department Total</b>	<b>100.49</b>	<b>113.49</b>	<b>125.49</b>	<b>126.49</b>	<b>120.00</b>	<b>103.00</b>	<b>117.00</b>	<b>106.00</b>	<b>114.00</b>
<b>Neighborhood Housing Improvement Fund</b>									
NHIF General Administration	3.00	3.00	4.00	4.00	2.00	2.00	2.00	2.50	2.50
NHIF Code Enforcement / Demo	13.00	5.00	5.00	5.00	14.00	11.00	11.00	11.00	11.00
<b>Department Total</b>	<b>16.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>16.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.50</b>	<b>13.50</b>
<b>Economic Development Fund</b>									
Economic Development Fund	14.25	15.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00
<b>Department Total</b>	<b>14.25</b>	<b>15.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

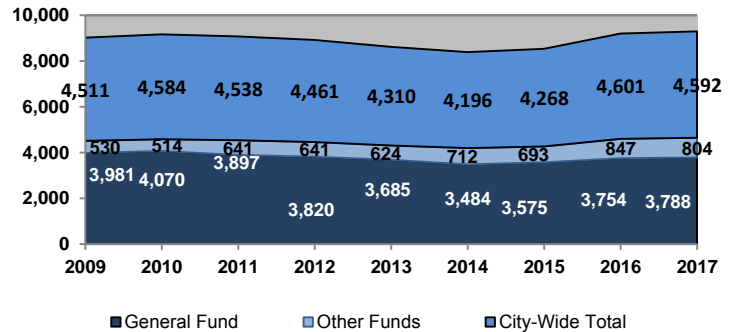
<b>Department / Program</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>
<b>Coroner's Office</b>									
Coroner Administration	12.42	12.42	13.42	14.42	12.42	13.42	13.50	12.50	14.00
Coroner Investigations	2.00	2.00	2.00	3.00	2.00	2.00	2.00	6.00	6.00
<b>Department Total</b>	<b>14.42</b>	<b>14.42</b>	<b>15.42</b>	<b>17.42</b>	<b>14.42</b>	<b>15.42</b>	<b>15.50</b>	<b>18.50</b>	<b>20.00</b>
<b>Juvenile Court</b>									
Administrative Services	3.00	30.00	28.00	28.00	27.00	15.00	14.00	15.00	15.00
Clerks Services	13.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	3.00
Judges' Personnel	24.00	17.00	16.00	16.00	16.00	14.00	14.00	11.00	11.00
<b>Department Total</b>	<b>40.00</b>	<b>52.00</b>	<b>49.00</b>	<b>49.00</b>	<b>48.00</b>	<b>32.00</b>	<b>31.00</b>	<b>29.00</b>	<b>29.00</b>

<b>Municipal Court</b>									
Municipal Court	5.10	5.00	5.00	5.00	4.99	5.00	4.96	17.00	5.00
Judicial EP REV Fund	49.75	52.00	47.25	47.25	38.25	52.00	51.00	50.00	45.00
Department Total	54.85	57.00	52.25	52.25	43.24	57.00	55.96	67.00	50.00
<b>Traffic Court</b>									
Traffic Court	5.00	4.93	5.00	5.00	4.25	5.00	4.96	22.00	5.00
Traffic Court Rev Fund	77.00	84.75	85.25	85.25	79.24	67.70	61.96	56.00	52.20
Department Total	82.00	89.68	90.25	90.25	83.49	72.70	66.92	78.00	57.20
<b>Criminal District Court</b>									
Custodians/Messengers	0.00	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	0.00
<b>Clerk of Criminal District Court</b>									
Clerk Administration	20.00	21.00	21.00	21.00	21.00	19.00	22.00	19.00	18.00
Clerk Pre-Court	22.50	21.50	21.50	21.50	21.50	18.50	20.50	17.49	18.00
Clerk In-Court	34.00	33.00	33.00	33.00	33.00	31.00	33.00	26.00	26.00
Clerk CJ Infrastructure Recovery	0.00	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	7.00	6.54
Clerk Microfilm	4.00	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	2.00
Clerk CJ Infrastructure Recovery	0.00	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	75.49	74.54
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	3,787.76
Other Funds	530.28	513.98	641.19	641.19	624.18	711.64	692.57	847.19	804.00
<b>City-Wide Total</b>	<b>4,511.10</b>	<b>4,583.51</b>	<b>4,538.24</b>	<b>4,460.80</b>	<b>4,309.64</b>	<b>4,195.64</b>	<b>4,268.03</b>	<b>4,601.00</b>	<b>4,591.76</b>
Public Safety & Courts	65.43%	65.68%	62.09%	61.66%	60.13%	58.88%	56.18%	55.17%	54.25%
General City Administration	34.57%	34.32%	37.91%	38.34%	39.87%	41.12%	43.82%	44.83%	45.75%

**City-Wide Work Years**  
Adopted Budget by Function, 2009-2017



**City-Wide Work Years**  
Adopted Budget by Fund, 2009-2017



# 2017 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

### 2017-2021

#### Capital Improvement Program Revenue Sources

This year the proposed 2017-2021 Capital Improvement Program has a five-year total revenue of \$2,458,989,593 that is comprised of:

<b>Revenue Source</b>	<b>Amount</b>
-----	-----
General Obligation Bonds (BOND)	\$50,000,000
FEMA Reimbursements (FEMA)	\$1,620,513,274
Hazard Mitigation Grant Funds (HMGP)	\$91,100,000
National Disaster Resilience Funds (NDR)	\$85,800,000
Federal Roadway Funds (FED)	\$32,000,000
Miscellaneous Capital Funds (MCF)	\$750,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$578,826,319
-----	-----
<b>TOTAL</b>	<b>\$2,458,989,593</b>

## THE CAPITAL BUDGET

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

## 2017 CAPITAL BUDGET

*The 2017 capital budget of \$871,751,308 is funded from the following sources:*

<b>Revenue Source</b>	<b>Amount</b>
FEMA Reimbursements (FEMA)	\$427,320,000
Hazard Mitigation Grant Funds (HMGP)	\$53,500,000
National Disaster Resilience Funds (NDR)	\$18,580,000
Miscellaneous Capital Funds (MCF)	\$150,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$372,201,308
<b>Total</b>	<b>\$871,751,308</b>

***Majors Components of the 2016 Capital Budget include:***

New Orleans Aviation Board	\$371,046,308
Youth Study Center	\$16,600,000
Department of Public Works	\$479,650,000

The New Orleans Aviation Board, French Market Corporation, and Upper Pontalba Building Restoration have self-generated funds of \$372,201,308 **to support their capital improvement programming.**



**Capital Improvement Expenditures**

AGENCY	2017	2018	2019	2020	2021	TOTALS
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	\$50,000	\$0	\$0	\$0	\$0	\$50,000
DEPARTMENT OF FIRE (NOFD)	\$300,000	\$900,000	\$0	\$0	\$0	\$1,200,000
DEPARTMENT OF PARKS AND PARKWAYS	\$630,000	\$2,835,000	\$2,835,000	\$0	\$0	\$6,300,000
DEPARTMENT OF POLICE (NOPD)	\$0	\$7,222,674	\$0	\$0	\$0	\$7,222,674
DEPARTMENT OF PROPERTY MANAGEMENT	\$400,000	\$2,205,081	\$150,000	\$150,000	\$150,000	\$3,055,081
DEPARTMENT OF PUBLIC WORKS (DPW)	\$479,650,000	\$517,700,000	\$371,250,000	\$255,000,000	\$200,000,000	\$1,823,600,000
DEPARTMENT OF SANITATION	\$0	\$275,000	\$0	\$0	\$0	\$275,000
EMERGENCY MEDICAL SERVICES (HEALTH)	\$0	\$293,000	\$0	\$0	\$0	\$293,000
FRENCH MARKET CORPORATION	\$1,155,000	\$1,055,000	\$905,000	\$800,000	\$725,000	\$4,640,000
MAYOR	\$0	\$299,739	\$0	\$0	\$0	\$299,739
NEW ORLEANS AVIATION BOARD	\$371,046,308	\$190,687,958	\$10,222,053	\$1,123,000	\$1,107,000	\$574,186,319
NEW ORLEANS MOSQUITO & TERMITE CONTROL BD.	\$120,000	\$0	\$0	\$0	\$0	\$120,000
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$0	\$2,254,061	\$0	\$0	\$0	\$2,254,061
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$1,800,000	\$16,600,000	\$0	\$0	\$0	\$18,400,000
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$0	\$493,719	\$0	\$0	\$0	\$493,719
YOUTH STUDY CENTER	\$16,600,000	\$0	\$0	\$0	\$0	\$16,600,000
<b>TOTALS, ALL AGENCIES</b>	<b>\$871,751,308</b>	<b>\$742,821,232</b>	<b>\$385,362,053</b>	<b>\$257,073,000</b>	<b>\$201,982,000</b>	<b>\$2,458,989,593</b>

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. As capital improvement projects come to a close, the actual impacts regarding personnel and non-personnel items are factored into the annual operating budget process. Departments can propose staffing plans as buildings are projected to come on line. Utility costs are centrally monitored and factored into the annual operating budget by the Chief Administrative Office. The Department of Property Management actively monitors the maintenance needs of City owned properties. Overall staffing levels, maintenance costs, and other operational objectives are evaluated and funded as the available resources allow.

**Projected Impact of Capital Improvement Expenditures on General Fund Budget**

AGENCY	2017	2018	2019	2020	2021
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	\$5,000	\$0	\$0	\$0	\$0
DEPARTMENT OF FIRE (NOFD)	\$30,000	\$90,000	\$0	\$0	\$0
DEPARTMENT OF PARKS AND PARKWAYS	\$63,000	\$283,500	\$283,500	\$0	\$0
DEPARTMENT OF POLICE (NOPD)	\$0	\$722,267	\$0	\$0	\$0
DEPARTMENT OF PROPERTY MANAGEMENT	\$40,000	\$220,508	\$15,000	\$15,000	\$15,000
DEPARTMENT OF PUBLIC WORKS (DPW)	\$47,965,000	\$51,770,000	\$37,125,000	\$25,500,000	\$20,000,000
DEPARTMENT OF SANITATION	\$0	\$27,500	\$0	\$0	\$0
EMERGENCY MEDICAL SERVICES (HEALTH)	\$0	\$29,300	\$0	\$0	\$0
FRENCH MARKET CORPORATION	\$115,500	\$105,500	\$90,500	\$80,000	\$72,500
MAYOR	\$0	\$29,974	\$0	\$0	\$0
NEW ORLEANS AVIATION BOARD	\$37,104,631	\$19,068,796	\$1,022,205	\$112,300	\$110,700
NEW ORLEANS MOSQUITO & TERMITE CONTROL BD.	\$12,000	\$0	\$0	\$0	\$0
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$0	\$225,406	\$0	\$0	\$0
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$180,000	\$1,660,000	\$0	\$0	\$0
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$0	\$49,372	\$0	\$0	\$0
YOUTH STUDY CENTER	\$1,660,000	\$0	\$0	\$0	\$0
<b>TOTALS, ALL AGENCIES</b>	<b>\$87,175,131</b>	<b>\$74,282,123</b>	<b>\$38,536,205</b>	<b>\$25,707,300</b>	<b>\$20,198,200</b>

# 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 \$20,480,000 and unamortized discount of \$244,000, at December 31, 2015 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:				
2004-2015 Public Improvement Bonds, due in annual installments ranging from \$2,675 to \$10,475 through December 2044	\$ 309,300	2.7 – 8.4%	\$ 242,165	\$ 5,390
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%	12,376	4,419
1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2021	106,520	3.7 - 5.5%	47,555	3,260
2012 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$20,700 through December 2033	167,840	2.0 – 5.0%	158,790	4,395
2015 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$7,855 through December 2034	75,440	3.0 – 5.0%	75,440	6,320

<u>Description</u>	<u>Original issue</u>	<u>Range of average interest rates</u>	<u>Amount outstanding</u>	<u>Due in one year</u>
Limited tax bonds:				
2012 Taxable Limited Tax Bonds, due in annual installments of \$9,775 to \$16,275 commencing September 2015 though September 2030	\$ 195,885	1.4 – 5.0%	\$ 186,110	\$ 9,910
2015A Limited Tax Refunding Bonds, due in annual installments of \$205 to \$2,680 through September 2021	15,528	1.8%	15,323	2,437
2015B Taxable Limited Tax Bonds, due in annual installments of \$1,022 to \$1,136 though September 2021	6,489	2.3%	6,489	1,022
Revenue bonds:				
2004 Variable Rate Revenue Bonds, due in annual installments from \$355 to \$865 through August 2024	11,500	Variable	6,450	595
Total bonds			<u>750,698</u>	<u>37,748</u>
Accreted bond discount at December 31, 2015			55,645	-
Premium and discount on bond issuance, net			<u>28,014</u>	<u>3,543</u>
			<u>\$ 834,357</u>	<u>\$ 41,291</u>

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, \$40,000,000 in January 2014, and \$65,000,000 in April 2015 of these authorized General Obligation Bonds. There are no remaining unissued authorized General Obligation Bonds at December 31, 2015.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Refunding Bonds of \$55,645,000 (included in interest payments) as of December 31, 2015, are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2016	\$ 37,698	\$ 55,448
2017	38,621	54,577
2018	39,102	53,676
2019	58,929	30,770
2020	61,227	28,211
2021 – 2025	197,096	106,700
2026 – 2030	168,575	65,474
2031 – 2035	74,600	31,687
2036 – 2040	48,540	14,111
2041 – 2044	26,310	2,820
	<u>\$ 750,698</u>	<u>\$ 443,474</u>

The City's legal debt limit for General Obligation Bonds is \$1,400,546,000. At December 31, 2015, the City's legal debt margin adjusted for outstanding principal of \$536,326,000 and past and future accretion of \$63,958,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$45,825,000 to service this debt was \$846,087,000.

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, 2015, management believes it is in compliance with all financial related covenants.

### ***General Obligation Refunding Bonds, Series 2015***

In 2015, the City issued \$75,440,000 of General Obligation Refunding Bonds, Series 2015 for the purpose of advance refunding \$75,390,000 of outstanding General Obligation Refunding Bonds, Series 2005, and \$12,830,000 of outstanding Public Improvement Bonds, Series 2005A. Interest on the bonds is due semiannually at rates ranging from 3.5% to 5.0% commencing December 2016. Principal payments are due annually, commencing December 1, 2016 and maturing on December 1, 2034. The proceeds of \$84,061,345, including the bond premium of \$9,122,102 (after payment of \$500,758 of issuance costs) plus an additional \$6,730,913 of debt service fund monies were deposited into an irrevocable trust with an escrow agent to provide for all future debt service payments on the refunded bonds. As a result, the refunded bonds are considered to be defeased and the liability for these bonds has been removed from the government-wide statement of net position.

The City advance refunded the bonds to reduce its total debt service payments over the next 19 years by \$21,282,761 and to obtain an economic gain (difference between the present values of debt service payments on the old and new debt) of \$11,823,318.

### ***Public Improvement Bonds, Series 2015***

In 2015, the City issued \$65,000,000 of Taxable Public Improvement Bonds, Issue of 2015A for the purpose of improving streets, parks and playgrounds, public libraries and other public buildings. Interest on the bonds is due semiannually at rates ranging from 3.5% to 5.0% commencing December 2016. Principal payments are due annually, commencing December 1, 2016 and maturing on December 1, 2044.

### ***Limited Tax Refunding Bonds, Series 2015A***

In 2015, the City issued \$15,527,933 of Limited Tax Bonds, Series 2015A for the purpose of advance refunding \$17,510,000 of outstanding Limited Tax Bonds, Series 2005. Interest on the bonds is due semiannually at rate of 1.8455% commencing September 2015. Principal payments are due annually, commencing September 1, 2015 and maturing on September 1, 2021. The proceeds of \$15,426,887 (after payment of \$101,046 of issuance costs) plus an additional \$2,582,750 of debt service fund monies were deposited into an irrevocable trust with an escrow agent to provide for all future debt service payments on the refunded bonds. As a result, the refunded bonds are considered to be defeased and the liability for these bonds has been removed from the government-wide statement of net position.

The City advance refunded the bonds to reduce its total debt service payments over the next 5 years by \$1,487,242 and to obtain an economic gain (difference between the present values of debt service payments on the old and new debt) of \$1,522,629.

### ***Taxable Limited Tax Bonds, Series 2015B***

In 2015, the City issued \$6,489,111 of Limited Tax Bonds, Series 2015B for the purpose of funding capital improvements. Interest on the bonds is due semiannually at rate of 2.31% commencing September 2015. Principal payments are due annually, commencing September 1, 2015 and maturing on September 1, 2021.

### ***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. Matured payments due in 2015, including principle of \$2,851,000 and \$1,031,262, are included in accounts payable in the general fund. The loan balance at December 31, 2015 is \$66,431,000.

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:		
2016	\$ 7,412	\$ 2,950
2017	4,772	2,739
2018	4,993	2,517
2019	5,225	2,285
2020	5,467	2,043
2021-2025	31,385	2,043
2026	7,177	1,789
	<u>\$ 66,431</u>	<u>\$ 16,366</u>

### ***Notes Payable***

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:		
2016	\$ 3,028	\$ 208
2017	3,095	140
2018	3,165	71
	<u>\$ 9,288</u>	<u>\$ 419</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, 2015, \$6,205,000 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:		
2016	\$ 2,590	\$ 177
2017	2,745	108
2018	430	28
2019	440	15
	<u>\$ 6,205</u>	<u>\$ 328</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. Future payments for the capital leases are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2016	\$ 2,905	\$ 359
2017	3,060	204
2018	1,591	42
	<u>\$ 7,556</u>	<u>\$ 605</u>

### *Compensated Absences*

The City has recorded \$47,012,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$21,911,000 and \$17,627,000, 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, 2015 was as follows (amounts in thousands):

	<u>January 1, 2015</u>	<u>Additions</u>	<u>Deletions</u>	<u>December 31, 2015</u>	<u>Due in one year</u>
Claims and judgments (note 12)	\$ 394,048	\$ 223,287	\$ (214,538)	\$ 402,797	\$ 47,286
Landfill closing costs (note 12)	8,633	-	(4,126)	4,507	106
Accrued annual and sick leave	46,454	21,911	(21,353)	47,012	5,000
Revenue bonds	7,070	-	(620)	6,450	545
General obligation bonds (a)	577,609	140,440	(126,077)	591,972	23,784
Limited tax bonds	213,395	22,017	(27,490)	207,922	13,369
Premium on bonds payable	26,524	9,616	(7,883)	28,257	3,569
Discount on bonds payable	(270)	26	-	(244)	26
Debt service assistance program	67,938	-	(1,507)	66,431	7,412
Note payable	13,910	-	(4,622)	9,288	3,028
HUD Section 108 loan	8,640	-	(2,435)	6,205	2,590
Capital leases	10,314	-	(2,758)	7,556	2,905
Net pension liability (note 7)	749,182	299,801	(88,352)	960,631	-
Post-employment benefit (note 7)	61,892	14,728	(924)	75,696	-
	<u>\$ 2,185,339</u>	<u>\$ 731,826</u>	<u>\$ (502,685)</u>	<u>\$ 2,414,480</u>	<u>\$ 109,620</u>

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$5,768 and \$(20,650), 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 Limited Tax Bonds and results of its operations are reported in the debt service fund. At December 31, 2015, the debt service fund had \$75,270,000 in fund balance reserved for service debt.

## **Pension Plans and Postretirement Healthcare Benefits**

### **Pension Plans**

At December 31, 2015, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System (Old System); (2) Firefighters' Pension and Relief Fund – New System (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.

Each of the Systems issues an annual publicly available financial report that includes financial statements and required supplementary information for the system. These reports may be obtained by writing, calling or downloading the reports as follows:

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

Municipal Police Employees' Retirement System  
7722 Office Park Boulevard, Baton Rouge, Louisiana 70809  
(800) 443-4248  
lampers.org



## 2. Pension Plans and Postretirement Healthcare Benefits (continued)

### Pension Plans (continued)

#### **Plan Descriptions:**

#### ***Employees' Plan, Firefighters' Pension and Relief Fund – Old and New System***

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.

At December 31, 2014, the New System and Old System's membership consisted of:

	<u>New System</u>	<u>Old System</u>
Inactive members or beneficiaries receiving benefits	708	542
Inactive members entitled to but not yet receiving benefits	64	-
Active members	525	-
Total participants as of December 31, 2014	<u>1,297</u>	<u>542</u>

#### ***Municipal Police Employees' Retirement System (MPERS)***

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 Municipal Police Employees' Retirement System is the administrator of a cost-sharing multiple-employer plan. Membership in MPERS is mandatory for any full-time police officer employed by a municipality of the State of Louisiana and engaged in law enforcement, empowered to make arrests, providing he or she does not have to pay social security and providing he or she meets the statutory criteria. MPERS provides retirement benefits for municipal police officers. The projections of benefit payments in the calculation of the total pension liability includes all benefits to be provided to current active and inactive employees through MPERS in accordance with benefit terms and any additional legal agreements to provide benefits that are in force at the measurement date.

Benefit provisions are authorized within Act 189 of 1973 and amended by LRS 11:2211-11:2233.

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.

#### **Funding Policy:**

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.

	City	Employee
Firefighters Pension and Relief Fund		
Old System	0.00%	6.00%
New System	Actuarially determined contributions plus budget allocations determined by the City	10.00%
Employees’ Plan	Actuarially determined contributions plus budget allocations determined by the City	6.66 - 10.00%
Municipal Police Employees’ Retirement System	31.50 - 34.00%	7.50 - 10.00%

The contributions made by the City to the plans during 2015 were as follows:

	2015
Firefighters Pension and Relief Fund	
Old System	\$ 17,200,000
New System	29,635,220
Employees’ Plan	22,447,281
Municipal Police Employees’ Retirement System	19,069,811

The Firefighters’ pension fund receives fire insurance taxes of 2% of the fire insurance premiums written in the City of New Orleans. In 2015, the amount of \$1,732,000 received as a result of this tax was divided equally between the two systems.

**Pension Liabilities, Pension Expense, and Deferred Outflows of Resources and Deferred Inflows of Resources Related to Pensions:**

The following schedule lists the City’s proportionate share of the Net Pension Liability allocated by each of the pension plans at measurement dates. The City uses this measurement to record its Net Pension Liability and associated amounts as of December 31, 2015 in accordance with GASB Statement 68. The City’s proportion of the Net Pension Liability was based on a projection of the City’s long-term share of contributions to the pension plan relative to the projected contributions of all participating employers, actuarially determined.

	Employees’ Plan	MPERS
Proportion (amount) of net pension liability	\$ 187,097,068	\$ 175,165,707
Proportion (%) of net pension liability	83.6795%	22.3598%
Increase/(decrease) from prior measurement date	0.0000%	0.3865%

	Firefighters' Pension New System	Firefighters' Pension Old System
	2014	2014
<b>Total pension liability</b>		
Service cost	\$ 5,864,836	\$ -
Interest on total pension liability	31,786,464	11,143,269
Effect of plan changes	(16,071,547)	12,642,392
Effect of economic/demographic gains or (losses)	-	-
Effect of assumption changes or inputs	95,806,073	24,967,584
Benefit payments	(38,888,748)	(20,640,928)
<b>Net change in total pension liability</b>	78,497,078	28,112,317
<b>Total pension liability, beginning</b>	423,819,515	148,576,918
<b>Total pension liability, ending</b>	\$ 502,316,593	\$ 176,689,235
<b>Plan Fiduciary Net Position</b>		
Employer contributions	\$ 20,648,538	\$ 17,172,611
Employee contributions	2,038,542	-
Investment income net of investment expenses	(5,328,054)	1,622,814
Benefit payments	(38,888,748)	(20,640,928)
Administrative expenses	(600,709)	(573,396)
<b>Net change in plan fiduciary net position</b>	(22,130,431)	(2,418,899)
<b>Plan fiduciary net position, beginning</b>	87,508,128	17,679,610
<b>Plan fiduciary net position, ending</b>	\$ 65,377,697	\$ 15,260,711
<b>City's net pension liability, ending</b>	\$ 436,938,896	\$ 161,428,524

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. Actuarially determined amounts regarding the net pension liability are subject to continual revision as actual results are compared to past expectations and new estimates are made about the future. For Firefighters' Pension and Relief Trust Old System and Firefighters' Pension and Relief Trust New System, the actuarial assumptions used in the December 31, 2014 valuations were based on results of an experience study for the period from January 1, 2014 to December 31, 2014. For Employees Retirement System, the actuarial assumptions used in the December 31, 2015 valuations were based on results of an experience study for the period from January 1, 2015 to December 31, 2015. The required Schedule of Net Position located in the required supplementary information following the Notes to the Basis Financial Statements presents multi-year trend information regarding whether the plan fiduciary net position is increasing or decreasing over time relative to the total pension liability. The total pension liability as of December 31, 2015 or December 31, 2014 is based on actuarial valuations for the same period, updated using general accepted actuarial procedures.

For the year ended December 31, 2015, the City will recognize a Pension Expense of \$48,035,164, \$39,817,150, \$27,376,725, and \$32,820,190 for the Old System, New System, Employees' Plan, and MPERS, respectively, in payroll related expense on the statements of revenues, expenses, and changes in net position.

At December 31, 2015, the City reported deferred outflows of resources and deferred inflows of resources related to pension plans from the following sources:

Deferred outflows of resources

Difference between expected and actual experience	\$ 14,855,271
Changes in assumptions	97,403,923
Net difference between projected and actual earnings on pension plan investments	42,518,125
Changes in proportion and difference between employer contributions and proportionate share of contributions	3,707,872
Employer contributions subsequent to measurement date	55,764,197
Total deferred outflows	<u>\$ 214,249,388</u>

Deferred inflows of resources

Difference between expected and actual experience	\$ 22,857,676
Changes in assumptions	25,235
Net difference between projected and actual earnings on pension plan investments	3,326,544
Changes in proportion and difference between employer contributions and proportionate share of contributions	8,766,260
Total deferred inflows	<u>\$ 34,975,715</u>

Details of the deferred outflows of resources and deferred inflows of resources related to pensions plans at December 31, 2015 are as follows:

	<u>Old System</u>	<u>New System</u>	<u>Employees' Plan</u>	<u>MPERS</u>
<u>Deferred outflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$ -	\$ 14,855,271	\$ -
Changes of assumptions	-	82,199,491	-	15,284,432
Net difference between projected and actual earnings on pension plan investments	-	8,844,920	33,673,205	-
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	-	3,707,872
Employer contributions subsequent to the measurement date	17,200,000	29,635,220	-	8,928,977
Total deferred outflows	<u>\$ 17,200,000</u>	<u>\$ 120,599,631</u>	<u>\$ 48,528,476</u>	<u>\$ 27,921,281</u>
<u>Deferred inflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$ 13,775,783	\$ 5,863,273	\$ 3,218,620
Changes of assumptions	-	-	-	25,235
Net difference between projected and actual earnings on pension plan investments	-	-	-	3,326,544
Changes in proportion and difference between employer contributions and proportionate share of contributions	358,726	639,329	2,475,859	5,292,346
Total deferred inflows	<u>\$ 358,726</u>	<u>\$ 14,415,112</u>	<u>\$ 8,339,132</u>	<u>\$ 11,862,745</u>

The \$55,764,197 of deferred outflows of resources resulting from contributions subsequent to the measurement date will be recognized as a reduction of the net pension liability during the year ended December 31, 2016.

Other amounts reported as deferred outflows of resources and deferred inflows of resources related to pensions will be recognized in pension expense as follows:

	Old System	New System	Employee's Plan	MPERS
2016	\$ (89,681)	\$ 13,495,293	\$ 9,359,099	\$ (335,059)
2017	(89,681)	13,495,293	9,359,099	(335,059)
2018	(89,681)	13,495,293	9,359,099	2,695,866
2019	(89,683)	13,495,293	7,699,931	5,103,811
2020	-	11,284,063	1,144,970	-
2021	-	11,284,064	1,144,970	-
2022	-	-	2,122,176	-
	<u>\$ (358,726)</u>	<u>\$ 76,549,299</u>	<u>\$ 40,189,344</u>	<u>\$ 7,129,559</u>

### Actuarial Assumptions:

The total pension liability was determined by as of December 31, 2015, using the following actuarial assumptions:

	Old System	New System
<b>Valuation date</b>	December 31, 2014	December 31, 2014
<b>Actuary cost method</b>	Entry age normal	Entry age normal
<b>Actuarial assumption:</b>		
<b>Expected remaining service live</b>	5 years	5 years
<b>Investment rate of return</b>	3.70%, net of investment expense	5.21%, net of investment expense
<b>Inflation rate</b>	2.5%	2.5%
<b>Mortality</b>	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.
<b>Salary increases</b>	N/A	5.00%
<b>Cost of living adjustments</b>	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

The long-term expected rate of return on Pension Trust Fund investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of investment expense and inflation) are development for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by an asset allocation percentage which is based on the nature and mix of current and expected plan investments, and by adding expected inflation. The resulting long-term expected rate of return is 8.56% for the Employees' Retirement System, 8.3% for the Firefighters' New System, and 2.5% for the Firefighters' Old System for the year ended December 31, 2014.

	Employees' System	MPERS
<b>Valuation date</b>	December 31, 2015	June 30, 2015
<b>Actuary cost method</b>	Entry age normal	Entry age normal cost
<b>Actuarial assumption:</b>		
<b>Expected remaining service live</b>	5 years	4 years
<b>Investment rate of return</b>	7.50%, net of investment expense	7.50%, net of investment expense
<b>Inflation rate</b>	2.5%	2.875%
<b>Mortality</b>	RP 2000 Group Annuity Mortality Table	The mortality rate assumption used was set based upon an experience study performed by the prior actuary on plan data for the period July 1, 2009 through June 30, 2014 and review of similar law enforcement mortality. The data was assigned credibility weighting and combined with a standard table to produce current levels of mortality. This mortality was then projected forward to a period equivalent to the estimated duration of MPERS' liabilities. Annuity values calculated based on this mortality were compared to those produced by using a set-back of standard tables.
<b>Salary increases</b>	5.00%	4.25% - 9.75%
<b>Cost of living adjustments</b>	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The Board of Trustees is authorized to provide annual cost-of-living adjustments computed on the amount of the current regular retirement, disability, beneficiary or survivor's benefit, not to exceed 3% in any given year. The Board is authorized to provide an additional 2% COLA, computed on the member's original benefit, to all regular retirees, disability, survivors and beneficiaries who are 65 years of age or older on the cut-off date which determines eligibility.

The estimated long-term real rates of return for each major asset class based on the trust funds' target asset allocation as of December 31, 2015 are as follows:

Employees' Retirement System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Domestic equity	49.1%	3.69%
International equity	15.7%	1.33%
Domestic bonds	24.6%	0.61%
International bonds	5.6%	0.20%
Real estate	5.0%	0.23%
Totals	100%	6.06%
Inflation		2.50%
Expected arithmetic nominal rate		8.56%

Firefighters' New System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity securities	45.00%	3.47%
Bonds	10.00%	0.30%
Alternative investments	45.00%	2.03%
Totals	100%	5.80%
Inflation		2.50%
Expected arithmetic nominal rate		8.30%

Firefighters' Old System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Cash and cash equivalents	100%	0.00%
Totals	100%	0.00%
Inflation		2.50%
Expected arithmetic nominal rate		2.50%

MPERS		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity	52.00%	3.47%
Fixed income	20.00%	0.46%
Alternative	23.00%	1.15%
Other	5.00%	0.20%
Totals	100%	5.28%
Inflation		3.00%
Expected arithmetic nominal rate		8.28%

### ***Discount Rate***

The discount rate used to measure the total pension liability was 7.5% for the Employees' Retirement System, 5.21% for the Firefighters' New System, 3.7% for the Firefighters' Old System, and 7.5% for the Municipal Police Employees' Retirement System for 2015. The projection of cash flows used to determine the discount rate assumed that contributions from plan members will be made at the current contribution rate and that the plan's contributions will be made at rates equal to the difference between actuarially determined contribution rate and the member rate. Based on those assumptions, the Employees' Retirement System pension trust funds' fiduciary net position was projected to be available to make all projected future benefit payments of current



plan members. Therefore, the long-term expected rate of return on pension plan investments was applied to all periods of projected benefit payments to determine the total pension liability.

The Firefighters' New System's fiduciary net position was not projected to make all future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments for the New System was blended with a municipal bond rate (5.21%) and applied to all projected benefit payments to determine the total pension liability. The fiduciary net position is projected to be fully depleted by year 2043. The Firefighters' Old System's fiduciary net position was not projected to be available to make all projected future benefit payments of current plan members. Therefore, the discount rate for the Old System was determined using a municipal bond rate (3.70%) and applied to all projected future benefit payments of current plan members.

***Sensitivity of the Net Pension Liability to Change in the Discount Rate***

The following table presents the net pension liability of the City as of December 31, 2015, calculated using the discount rate, as well as what the net pension liability would be if it were calculated using a discount rate that is 1-percentage-point lower or 1-percentage-point higher than the current rate.

	<u>1.0% Decrease</u>	<u>Current Discount Rate</u>	<u>1.0% Increase</u>
<u>Old Plan</u>			
Rates	2.70%	3.70%	4.70%
City Share of NPL	\$ 174,519,859	\$ 161,428,524	\$ 149,920,822
<u>New Plan</u>			
Rates	4.21%	5.21%	6.21%
City Share of NPL	\$ 490,336,702	\$ 436,938,896	\$ 392,183,819
<u>Employees' Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 234,474,090	\$ 187,097,068	\$ 147,442,852
<u>MPERS</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 243,548,738	\$ 175,165,707	\$ 117,861,914

### ***Investment Rate of Return***

The money-weighted rate of return expresses investment performance, net of investment expense, adjusted for the changing amounts actually invested. For the year ended December 31, 2015, the annual money-weighted rates of return on pension plan investments, net of pension plan investment expenses, was 4.17% for the Employees' Retirement System, (7.43)% for the Firefighters' New System, and 8.50% for the Firefighters' Old System.

### **Payables to the Pension Plan**

The City recorded accrued liabilities to each of the plans for the year ended December 31, 2015 mainly due to the accrual for payroll at the end of each of the fiscal years. The amounts due are included in liabilities under the amounts reported as accounts, salaries and other payables. The balance due to each for the plans at December 31, 2015 is as follows:

	<u>2015</u>
Firefighters Pension and Relief Fund	
Old System	\$ -
New System	-
Employees' Plan	291,621
Municipal Police Employees' Retirement System	-

### **Total Net Pension Liability of Employees' Retirement System of the City of New Orleans and Related Net Pension Liability for Discretely Presented Component Units**

The City is the sponsor of the Employees' Retirement System of the City of New Orleans, which the City allows the employees of its component units and other city organizations and agencies to participate in the System. At December 31, 2015, the net pension liability for the City and each discretely presented component units are as follows:

	<u>Net Pension Liability</u>	<u>Deferred Outflows</u>	<u>Deferred Inflows</u>	<u>Pension Expense</u>
Louis Armstrong New Orleans International Airport	\$ 15,058,503	\$ 3,905,813	\$ 471,905	\$1,829,601
New Orleans Municipal Yacht Harbor Management Corporation	432,776	112,252	13,562	52,582
Canal Street Development Corporation	632,203	163,978	19,812	76,812
Orleans Parish Communication District	1,569,029	406,968	49,170	190,636
French Market Corporation	3,981,606	1,032,733	124,776	483,763

## **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 Leveraged 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 Leveraged 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, 2015, the FPRF has recorded a reserve of \$18,425,727 against the receivable balance of \$18,425,727.

## **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 2015, the City’s portion of health care funding cost for retired employees totaled approximately \$924,941. 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, 2015 is \$15,831,479 as set forth below:

Normal Cost	\$ 5,170,525
30-year UAL amortization amount	10,660,954
Annual required contribution (ARC)	<u>\$ 15,831,479</u>

**Net Post-employment Benefit Obligation (Asset)**

The table below shows the City’s net OPEB obligation for fiscal year ending December 31, 2015:

Beginning Net OPEB Obligation 1/1/2015	\$ 61,892,743
Annual required contribution	15,831,479
Interest on Net OPEB Obligation	2,475,710
ARC Adjustment	<u>(3,579,263)</u>
OPEB Cost	14,727,926
Contribution	-
Current year retiree premium	<u>924,941</u>
Change in Net OPEB Obligation	<u>13,802,985</u>
Ending Net OPEB Obligation 12/31/2015	<u>\$ 75,695,728</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, 2015	\$ 14,727,925	6.28%	\$ 75,695,728
December 31, 2014	\$ 10,482,486	80.19%	\$ 61,892,743
December 31, 2013	\$ 10,079,229	77.22%	\$ 59,816,246

**Funded Status and Funding Progress**

In the fiscal year ending December 31, 2015 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, 2015 actuarial valuation, the most recent valuation, the Actuarial Accrued Liability (AAL) at the end of the year December 31, 2015 was \$191,722,412 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)	\$ 191,722,412
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	<u>\$ 191,722,412</u>
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$ 240,689,308
UAAL as a percentage of covered payroll	79.7%

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%.

## **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 Codification Section P50 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 Codification Section P50 for valuation purposes. The retiree medical plan was amended 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 has a goal for an emergency reserve account and an overall fund balance target:

- The target level for the emergency reserve account is \$25 million. The emergency reserve will be used only for natural disasters and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address.
- The target level for the overall fund balance is ten percent of recurring General Fund revenues in the adopted budget.
- If drawn upon, the emergency reserve account will be replenished to appropriate levels in subsequent years.

### Performance measurement and management principles

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

### Revenue policies

- Property in New Orleans will be re-assessed every four years for the purpose of establishing property taxes.
- Fees and charges for specific services should be set so as to not significantly under-recover or over-recover costs. Fees and charges should be reviewed periodically to compare the percentage 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 uses a cash basis of accounting in the preparation of its budget. The City's audited financial statements are prepared using a modified accrual basis of accounting in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB). Differences in the basis of accounting for the preparation of the budget document and the basis of accounting for the City's financial statements are as follows:
  - The timing of revenue and expenditures is different under the GAAP basis of accounting than under the budgetary basis of accounting.
  - Encumbered amounts are commonly treated as expenditures under the budgetary basis of accounting while encumbrances are never classified as expenditures under the GAAP basis of accounting.
  - Under the GAAP basis of accounting, expenditures are recognized for the net present value of minimum lease payments at the time the City enters into a capital lease involving a governmental fund. No such expenditure typically is recognized under the budgetary basis of accounting.
  - The City's budget document does not include all of the component units and funds incorporated into the GAAP financial statements.

- Allocations for depreciation and amortization expenses are recorded on the audited financial statements; however, the opposite is true under the budgetary basis of accounting.
- 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.





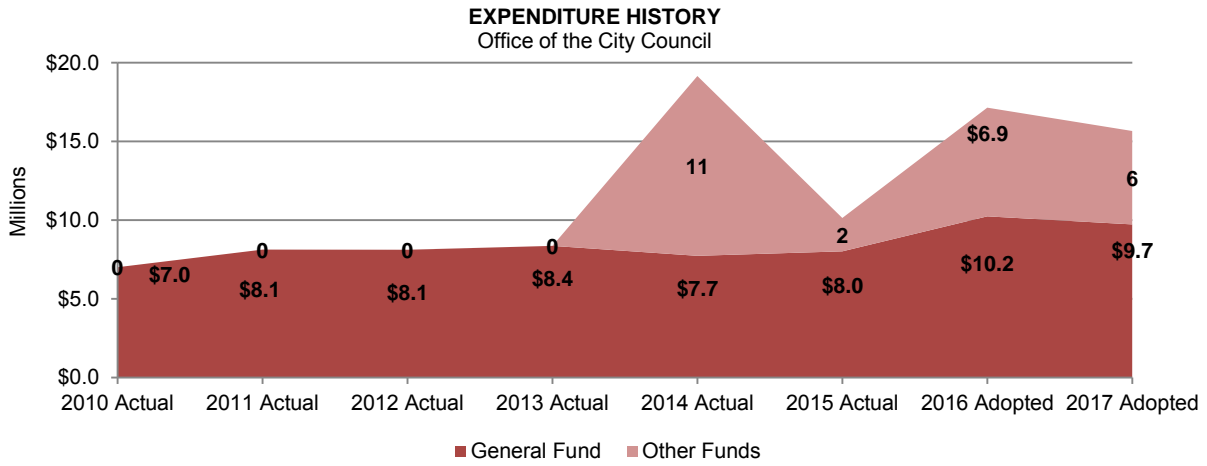
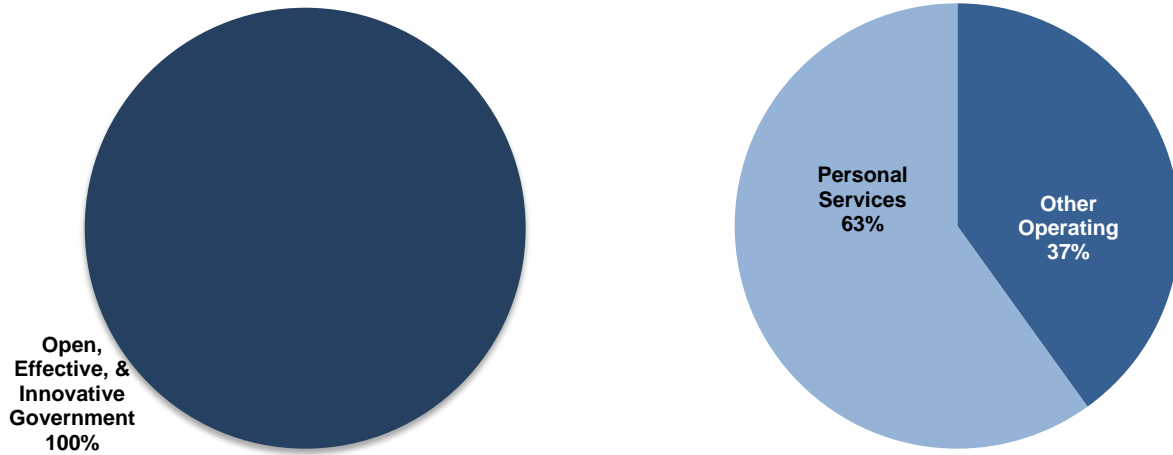
City Council

# 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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$7,727,997	\$8,011,602	\$10,234,610	\$9,722,880
Total Funding	7,004,335	8,123,993	8,116,822	8,359,672	19,150,054	10,131,712	17,139,610	15,657,880
#FTEs*	70.00	71.57	71.57	65.57	68.90	73.01	69.82	68.37

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Council	City Council	General Fund/Other Funds	9,722,880	5,935,000	15,657,880
<b>Total Recommended Funding Level</b>				<b>9,722,880</b>	<b>5,935,000</b>	<b>15,657,880</b>

- 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.

# DEPARTMENTAL BUDGET SUMMARY

## COUNCIL

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	5,663,881	6,047,873	6,115,213	6,115,213
OTHER OPERATING	4,467,831	11,091,737	9,542,667	9,542,667
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$10,131,712</b>	<b>\$17,139,610</b>	<b>\$15,657,880</b>	<b>\$15,657,880</b>
GENERAL FUND	8,011,602	10,234,610	9,722,880	9,722,880
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 GEN., SPC REV., TRUST FUNDS	2,120,110	6,905,000	5,935,000	5,935,000
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
<b>TOTAL FUNDING</b>	<b>\$10,131,712</b>	<b>\$17,139,610</b>	<b>\$15,657,880</b>	<b>\$15,657,880</b>



**COUNCIL****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	1,167,329	896,588	0	2,063,917
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	888,088	366,904	0	1,254,992
2030 COUNCIL RESEARCH	365,505	23,070	0	388,575
2035 SPECIAL EVENTS	0	99,400	0	99,400
2040 COUNCIL FISCAL OFFICE	289,596	5,655	0	295,251
2050 UTILITY REGULATORY/ENERGY	464,695	585,706	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	<b>6,115,213</b>	<b>3,607,667</b>	<b>0</b>	<b>9,722,880</b>
202 UTILITIES				
2050 UTILITY REGULATORY/ENERGY	0	5,935,000	0	5,935,000
202 UTILITIES	<b>0</b>	<b>5,935,000</b>	<b>0</b>	<b>5,935,000</b>
<b>DEPARTMENT TOTAL</b>	<b>6,115,213</b>	<b>9,542,667</b>	<b>0</b>	<b>15,657,880</b>

**COUNCIL****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	2,076,518	2,544,732	2,063,917	2,063,917
2011 COUNCILMEMBER-AT-LARGE (A)	417,976	455,000	455,000	455,000
2012 COUNCILMEMBER-AT-LARGE (B)	447,221	455,000	455,000	455,000
2013 COUNCILMEMBER DISTRICT A	410,660	455,000	455,000	455,000
2014 COUNCILMEMBER DISTRICT B	438,633	455,000	455,000	455,000
2015 COUNCILMEMBER DISTRICT C	414,014	455,000	455,000	455,000
2016 COUNCILMEMBER DISTRICT D	381,089	455,000	455,000	455,000
2017 COUNCILMEMBER DISTRICT E	451,512	455,000	455,000	455,000
2020 CLERK OF COUNCIL	957,903	1,290,021	1,254,992	1,254,992
2030 COUNCIL RESEARCH	350,654	384,465	388,575	388,575
2035 SPECIAL EVENTS	0	99,400	99,400	99,400
2040 COUNCIL FISCAL OFFICE	293,056	295,247	295,251	295,251
2050 UTILITY REGULATORY/ENERGY	351,305	1,050,401	1,050,401	1,050,401
2060 BOARD OF REVIEW	337,325	584,325	584,325	584,325
2070 GENERAL ADVERTISING	65,835	201,181	201,181	201,181
2080 ANNUAL AUDIT	617,045	599,838	599,838	599,838
2090 CITY COUNCIL CABLE ACCESS	856	0	0	0
<b>001 GENERAL FUND TOTAL</b>	<b>8,011,602</b>	<b>10,234,610</b>	<b>9,722,880</b>	<b>9,722,880</b>
202 UTILITIES				
2050 UTILITY REGULATORY/ENERGY	2,120,110	6,905,000	5,935,000	5,935,000
<b>202 UTILITIES TOTAL</b>	<b>2,120,110</b>	<b>6,905,000</b>	<b>5,935,000</b>	<b>5,935,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$10,131,712</b>	<b>\$17,139,610</b>	<b>\$15,657,880</b>	<b>\$15,657,880</b>

**COUNCIL****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	44	1.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00
CHIEF OF STAFF	U05	1.00	1.00	1.00
COUNCILPERSON	Z	7.00	7.00	7.00
2010 COUNCILMEMBERS' OFFICE TOTAL		10.00	10.00	10.00
2011 COUNCILMEMBER-AT-LARGE (A)				
LEGISLATIVE AIDE	U48	4.00	4.00	4.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		4.00	4.00	4.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U40	1.86	1.86	1.86
LEGISLATIVE AIDE	U48	3.55	3.55	3.55
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		5.41	5.41	5.41
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U44	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	4.00	4.00	4.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	5.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U40	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	4.00	4.00	4.00
2014 COUNCILMEMBER DISTRICT B TOTAL		5.00	5.00	5.00
2015 COUNCILMEMBER DISTRICT C				
LEGISLATIVE AIDE	U48	4.49	4.49	4.49
2015 COUNCILMEMBER DISTRICT C TOTAL		4.49	4.49	4.49
2016 COUNCILMEMBER DISTRICT D				
LEGISLATIVE AIDE	U48	3.00	3.00	3.00

**COUNCIL****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
2016 COUNCILMEMBER DISTRICT D TOTAL		3.00	3.00	3.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U40	0.49	0.49	0.49
LEGISLATIVE AIDE	U48	4.00	4.00	4.00
2017 COUNCILMEMBER DISTRICT E TOTAL		4.49	4.49	4.49
2020 CLERK OF COUNCIL				
CLERK OF COUNCIL, ASSISTANT	84	1.00	1.00	1.00
CLERK OF COUNCIL	99	1.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00
OFFICE ASSISTANT III	48	4.00	4.00	4.00
OFFICE ASSISTANT IV	50	2.00	2.00	2.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
2020 CLERK OF COUNCIL TOTAL		15.00	15.00	15.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00
OFFICE ASSISTANT III	48	0.49	0.49	0.49
COUNCIL RESEARCH OFFICER	99	1.00	1.00	1.00
ASSISTANT COUNCIL RESEARCH OFFICER	84	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
2030 COUNCIL RESEARCH TOTAL		5.49	5.49	5.49
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
COUNCILMANIC FISCAL OFFICER	U03	0.49	0.49	0.49
ASST.COUNCILMANIC FISCAL OFFCR	U76	1.00	1.00	1.00
2040 COUNCIL FISCAL OFFICE TOTAL		2.49	2.49	2.49
2050 UTILITY REGULATORY/ENERGY				
EXECUTIVE SECRETARY	67	1.00	1.00	1.00

**COUNCIL****PERSONNEL SUMMARY**

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<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
COUNCIL UTILITIES REG OFF DEP CHIEF OF STAFF	02	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
COUNCIL UTILITIES REGULATORY OFFICER, CHIEF OF S	U89	1.00	1.00	1.00
2050 UTILITY REGULATORY/ENERGY TOTAL		4.00	4.00	4.00
001 GENERAL FUND TOTAL		68.37	68.37	68.37
<b>DEPARTMENT TOTAL</b>		<b>68.37</b>	<b>68.37</b>	<b>68.37</b>

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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

Mayor Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of community and public meetings addressing citizen priorities	367	263	210	210
Amount of funding secured during the legislative session	10,000,000	36,295,950	10,000,000	Management Statistic
Percent of internal customers satisfied with the overall quality of Communications services received	NA	NA	77%	77%

Note: For more information, please see [results.nola.gov](http://results.nola.gov)

### Cultural Economy

Cultural Economy Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of local spending by film productions	581,469,150	240,814,901	400,000,000	400,000,000
Number of film productions in the city utilizing State tax credits	41	24	36	36
Number of non-tax credit related film productions in the city	108	67	160	120
Number of job training/business development workshops	22	8	16	16

Note: For more information, please see [results.nola.gov](http://results.nola.gov)



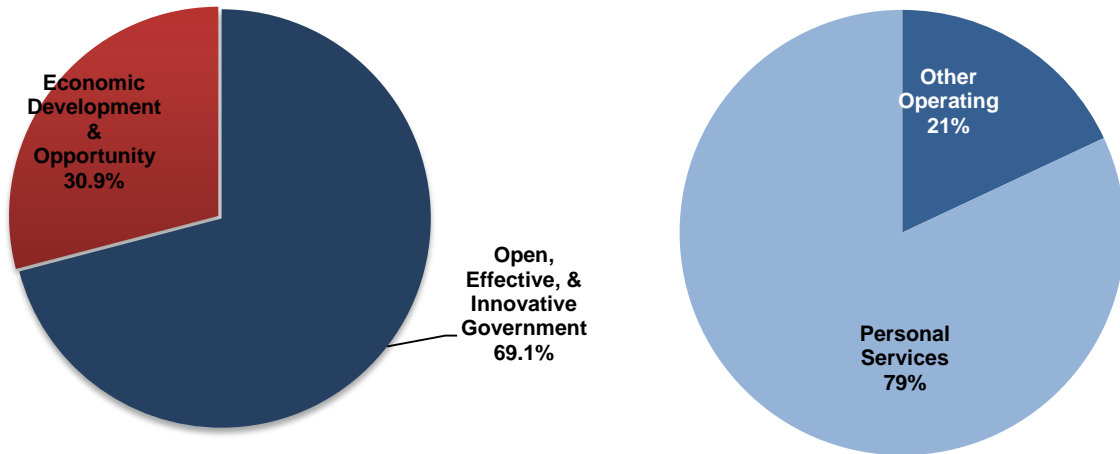
# Economic Development

## Economic Development Performance Measures

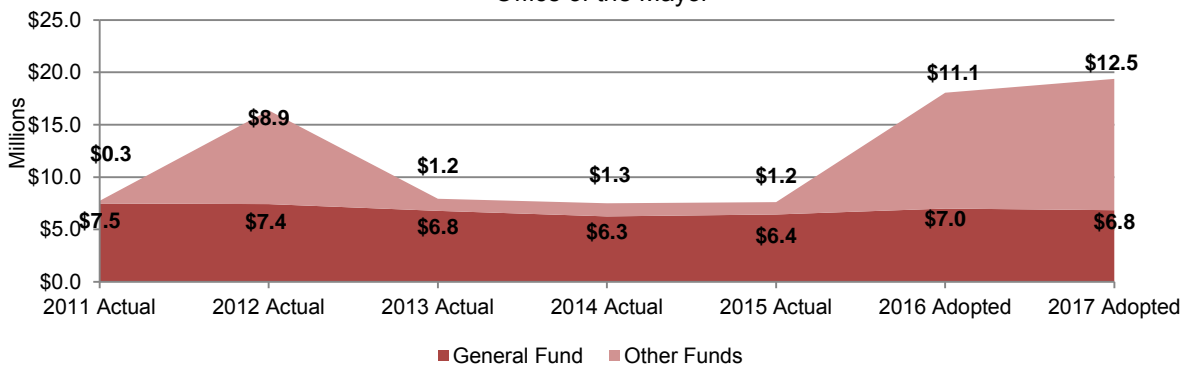
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of jobs pledged through City initiatives to promote economic development	1,937	197	1,800	1,800
Number of business information sessions	20	10	20	20

*Note: For more information, please see results.nola.gov*

# Funding Summary



## EXPENDITURE HISTORY Office of the Mayor



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$7,479,874	\$7,422,966	\$6,778,353	\$6,251,111	\$6,432,582	\$6,998,537	\$6,839,873
Total Funding	7,735,671	16,367,716	7,932,014	7,501,584	7,611,392	18,056,252	19,377,261
#FTEs*	71.00	68.00	63.00	58.00	59.57	56.50	66.87

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Economic Development & Opportunity

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	607,148	-	607,148
Funded	Mayor (Core)	Office of Cultural Economy	General Fund/Other Funds	514,654	421,184	935,838
Funded	Mayor (Core)	Economic Opportunity	General Fund	814,482	-	814,482
Funded	Mayor (Core)	Office of Supplier Diversity	Other Funds	-	690,310	690,310
Funded	Mayor (Core)	Downtown Dev Dist	Other Funds	-	10,025,884	10,025,884
Funded	Economic Development Fund	Economic Development Fund	Other Funds	-	2,956,168	2,956,168
Funded	Mayor (Core)	Workforce Development Employment and Training Program (JOB1) Youth Workforce Initiative	Other Funds	-	855,776	855,776
Funded	Mayor (Core)	YouthForce NOLA	General Fund	180,000	-	180,000
<b>Total Recommended Funding Level</b>				<b>2,116,284</b>	<b>14,949,322</b>	<b>17,065,606</b>

- **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.
- **Office of Supplier Diversity:** Oversees certification, compliance, training, and outreach for local, small and disadvantaged businesses in the City of New Orleans. Ensures that City attains 35% DBE participation.
- **Economic Development Fund:** The goal of the Economic Development Fund is to provide for the economic development of the city through the financing of projects or activities that expand and attract new business, retain and support growth in existing business, support workforce development and recruitment, diversify the economy, expand the tax base, and increase private sector investment. The offer will fund an EDF policy manager and an EDF fiscal manager, as well as personnel for the Office of Supplier Diversity, and a \$1.5 million grant to the New Orleans Business Alliance. This offer will also fund a review of the City's public incentives to ensure maximum leverage.

- Workforce Development Employment and Training Program (JOB1) Youth Workforce Initiative: DOL Workforce Innovation Opportunity Act (WIOA) formula grant provides funding for the implementation and oversight of WIOA activities. The Office of Workforce Development provides oversight and strategic guidance to the JOB1 NOLA Youth Works Career Center. JOB1 NOLA youth Works ensures that the 14 mandated elements are available to connect both in and out of school youth to education, employment, and training when needed.
- YouthForce NOLA: Through this education, business and civic partnership, the City will better connect New Orleans public school students to career pathways in high-wage, high-demand fields. YouthForce NOLA exposes, prepares, and connects participating students to careers in regional high-paying industries and will provide internships to 175 students in 2017

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor (Core)	Build NOLA Mobilization Fund - Supplemental New Service	General Fund	250,000	-	250,000
Not Funded	Mayor (Core)	Economic Opportunity - 5% Restored - Supplemental Existing Service Expansion	General Fund	42,868	-	42,868
Unfunded Program Total				292,868	-	292,868

### Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Equity New Orleans	Other Funds	-	227,018	227,018
Total Recommended Funding Level				-	227,018	227,018

- Equity New Orleans: The City of New Orleans received a grant to assess the role of equity within City government to inform the development of equity-driven strategies and decision-making. The offer will fund a data-driven process to create the means for systemic impact. This project will assess and understand the role that equity plays within City government; to develop a plan that allows for the consideration, development and implementation of strategies that ensure that City services are provided in an equitable manner; while using data to inform equity-driven strategies and decision making within City government.

### Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Executive and Administrative Office	General Fund	2,094,624	-	2,094,624
Funded	Mayor (Core)	Contingency Fund	General Fund	4,750	-	4,750
Funded	Mayor (Core)	Intergovernmental Relations	General Fund	1,297,491	-	1,297,491
Funded	Mayor (Core)	Communications/Public Information	General Fund	656,732	-	656,732
Funded	Mayor (Core)	International Relations	General Fund	43,303	-	43,303
Funded	Mayor (Core)	Office of Neighborhood Engagement	General Fund	341,689	-	341,689
Funded	Mayor (Core)	Strategic Opportunity Match Fund	General Fund	285,000	-	285,000
Funded	Mayor (Core)	Mayor's Office Misc. Donations	Other Funds	-	100,000	100,000
Funded	Mayor (Core)	Mayoral Fellows	Other Funds	-	217,216	217,216
Total Recommended Funding Level				4,723,589	317,216	5,040,805

- Executive and Administrative Office: 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. 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 Relations: Intergovernmental Relations (IGR) serves as the primary point of coordination for the City of New Orleans with local (City Council, boards & commissions), state (Executive & Legislative), federal (Executive & Legislative) and international government stakeholders. This office creates and analyzes legislation, proposals and initiatives to achieve the City's policy goals. IGR also manages the more than 150 boards and commissions in or affecting New Orleans. 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.
- Communications/Public Information: The Communications office provides public information to the citizens of the city of New Orleans through tradition paid and earned media (press releases, media advisories, print, radio and television), digital and social media platforms (website, facebook, twitter), and community engagement (community meetings and special events).
- International Relations: New Orleans benefits from greater interest and investment from international community than other cities of its size. The City is called upon to welcome international dignitaries and to function as a protocol office. 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.
- Office of Neighborhood Engagement: The offer supports the operations of the Neighborhood Engagement office, the only office in all of City government responsible for the direct public participation process. 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 New Orleans residents. Improved participation indirectly reduces costs by securing community support of City decisions early in the decision-making 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 fiscal 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 Miscellaneous 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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor (Core)	Mayor's Office - Core Departments Supplemental - Supplemental Existing Service Expansion	General Fund	295,798	-	295,798
Unfunded Program Total				295,798	-	295,798

## MAYOR - MAYOR'S OFFICE

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2101 MAYOR'S OFFICE	1,975,893	118,731	0	2,094,624
2102 CONTINGENCY FUND	0	4,750	0	4,750
2112 INTERGOV RELATIONS	996,324	301,167	0	1,297,491
2115 COMMUNICATIONS	533,847	122,885	0	656,732
2132 ECONOMIC DEVELOPMENT	495,087	112,061	0	607,148
2133 INTERNATIONAL AFFAIRS	0	43,303	0	43,303
2136 OFFICE OF CULTURAL ECONOMY	413,485	101,169	0	514,654
2160 NETWORK FOR ECONOMIC OPPORTUNITY	625,557	188,925	0	814,482
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	341,689	0	0	341,689
2177 STRATEGIC OPPORTUNITY MATCH FD	0	285,000	0	285,000
2183 YOUTH FORCE NOLA	0	180,000	0	180,000
<b>GENERAL FUND TOTAL</b>	<b>5,381,882</b>	<b>1,457,991</b>	<b>0</b>	<b>6,839,873</b>
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	361,942	328,368	0	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL	361,942	328,368	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	15,409	99,591	0	115,000
375 N O FILM COMM TRUST TOTAL	15,409	99,591	0	115,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	15,409	160,873	0	176,282
377 MUSIC & ENTERTAINMENT COMM TOTAL	15,409	160,873	0	176,282
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	14,029	115,873	0	129,902
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	14,029	115,873	0	129,902
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	217,216	0	0	217,216
379 MAYORAL FELLOWS PROGRAM TOTAL	217,216	0	0	217,216
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	10,025,884	0	10,025,884
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	10,025,884	0	10,025,884

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
DOL LA Department of Labor				
2164 Youth Workforce Initiative	395,315	460,461	0	855,776
DOL LA Department of Labor TOTAL	395,315	460,461	0	855,776
PRIV LOCAL FOUNDATION GRANTS				
2161 Equity NOLA	215,018	12,000	0	227,018
2184 Racial Justice Improvement Project	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	215,018	12,000	0	227,018
<b>DEPARTMENT TOTAL</b>	<b>6,616,220</b>	<b>12,761,041</b>	<b>0</b>	<b>19,377,261</b>



**MAYOR - MAYOR'S OFFICE**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
2101	2,108,596	2,204,868	2,094,624	2,094,624
2102	0	5,000	4,750	4,750
2112	1,341,440	1,365,780	1,297,491	1,297,491
2115	729,095	691,297	656,732	656,732
2132	567,294	639,103	607,148	607,148
2133	44,419	45,582	43,303	43,303
2136	557,643	541,741	514,654	514,654
2150	268,244	0	0	0
2160	451,118	857,350	814,482	814,482
2176	364,733	347,816	341,689	341,689
2177	0	300,000	285,000	285,000
2183	0	0	180,000	180,000
<b>GENERAL FUND TOTAL</b>	<b>6,432,582</b>	<b>6,998,537</b>	<b>6,839,873</b>	<b>6,839,873</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	588,953	690,310	690,310	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL	588,953	690,310	690,310	690,310
232 MISCELLANEOUS DONATIONS FD				
2181 Mayor's Office Misc. Donations	20,000	100,000	100,000	100,000
232 MISCELLANEOUS DONATIONS FD TOTAL	20,000	100,000	100,000	100,000
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	71,286	115,000	115,000	115,000
375 N O FILM COMM TRUST TOTAL	71,286	115,000	115,000	115,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	71,193	115,000	176,282	176,282
377 MUSIC & ENTERTAINMENT COMM TOTAL	71,193	115,000	176,282	176,282
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	73,925	115,000	129,902	129,902
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	73,925	115,000	129,902	129,902

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	109,885	226,815	217,216	217,216
379 MAYORAL FELLOWS PROGRAM TOTAL	109,885	226,815	217,216	217,216
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	9,312,624	10,025,884	10,025,884
692 DOWNTOWN DEVELOPMENT SP REV.	0	9,312,624	10,025,884	10,025,884
DOL LA Department of Labor				
2164 Youth Workforce Initiative	243,568	345,966	855,776	855,776
DOL LA Department of Labor TOTAL	243,568	345,966	855,776	855,776
PRIV LOCAL FOUNDATION GRANTS				
2161 Equity NOLA	0	0	227,018	227,018
2184 Racial Justice Improvement Project	0	37,000	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	37,000	227,018	227,018
<b>DEPARTMENT TOTAL</b>	<b>7,611,392</b>	<b>18,056,252</b>	<b>19,377,261</b>	<b>19,377,261</b>

**MAYOR - MAYOR'S OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	5.00	5.00	5.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	4.00	4.00	4.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	1.00
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	1.00	1.00	1.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	1.00
MAYOR	Z	1.00	1.00	1.00
2101 OFFICE OF THE MAYOR TOTAL		15.00	15.00	15.00
2112 INTERGOV RELATIONS				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U57	2.00	2.00	2.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00
2112 INTERGOV RELATIONS TOTAL		11.00	11.00	11.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	2.00
2115 COMMUNICATIONS TOTAL		7.00	7.00	7.00

**MAYOR - MAYOR'S OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
2132 ECONOMIC DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2132 ECONOMIC DEVELOPMENT TOTAL		5.00	5.00	5.00
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.25	1.25	1.25
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00
ECONOMIC DEVELOPMENT MANAGER	U91	0.50	0.50	0.50
2136 OFFICE OF CULTURAL ECONOMY TOTAL		4.75	4.75	4.75
2160 NETWORK FOR ECONOMIC OPPORTUNITY				
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	U54	0.37	0.37	0.37
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	1.00	1.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	2.00	2.00	2.00
2160 NETWORK FOR ECONOMIC OPPORTUNITY TOTAL		6.37	6.37	6.37
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	3.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		4.00	4.00	4.00
001 GENERAL FUND TOTAL		53.12	53.12	53.12

**MAYOR - MAYOR'S OFFICE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	4.00
2178 SUPPLIER & DIVERSITY TOTAL		4.00	4.00	4.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	4.00
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.25
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.25
375 N O FILM COMM TRUST TOTAL		0.25	0.25	0.25
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.25
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.25
377 MUSIC & ENTERTAINMENT COMM TOTAL		0.25	0.25	0.25
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.25
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.25
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL		0.25	0.25	0.25
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	3.00	3.00	3.00
2173 MAYORAL FELLOWS TOTAL		3.00	3.00	3.00
379 MAYORAL FELLOWS PROGRAM TOTAL		3.00	3.00	3.00

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
DOL LA. DEPARTMENT OF LABOR				
2164 YOUTH WORKFORCE INITIATIVE				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2164 YOUTH WORKFORCE INITIATIVE TOTAL		4.00	4.00	4.00
DOL LA. DEPARTMENT OF LABOR TOTAL		4.00	4.00	4.00
PRIV LOCAL FOUNDATION GRANTS				
2161 EQUITY NOLA				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	1.00
2161 EQUITY NOLA TOTAL		2.00	2.00	2.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		2.00	2.00	2.00
<b>DEPARTMENT TOTAL</b>		<b>66.87</b>	<b>66.87</b>	<b>66.87</b>







Office of Resilience &  
Sustainability

## Mission

Using the city's resilience strategy, Resilient New Orleans, as a guide, Office of Resilience and Sustainability (ORS) works with other city departments and agencies to advise on the strategic pursuit of comprehensive resilience priorities across environmental, social, economic, and infrastructural improvement goals. ORS also leads the outreach efforts associated with resilience-building projects and the management of the projects associated with the HUD-NDRC award. Above all, ORS leads the strategic combination of efforts to achieve multiple benefits for public, private, and nonprofit initiatives in New Orleans.

## Vision

When we imagine the future New Orleans, we see a dynamic urban landscape that is aligned with its natural environment—we embrace living with water. We envision strong leadership from individuals, businesses, and public agencies that prioritize building city resilience. We see a city where every individual has access to the education, services, and resources needed to succeed; safe and affordable housing; employment; and the transportation to get there.

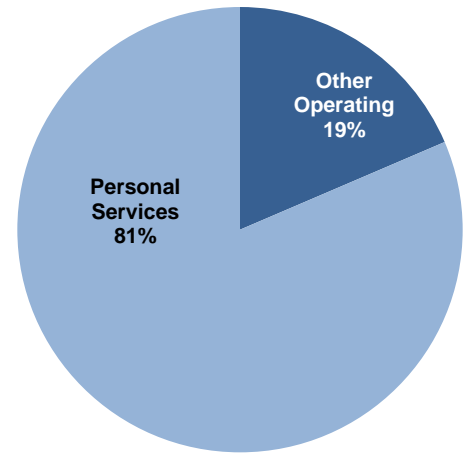
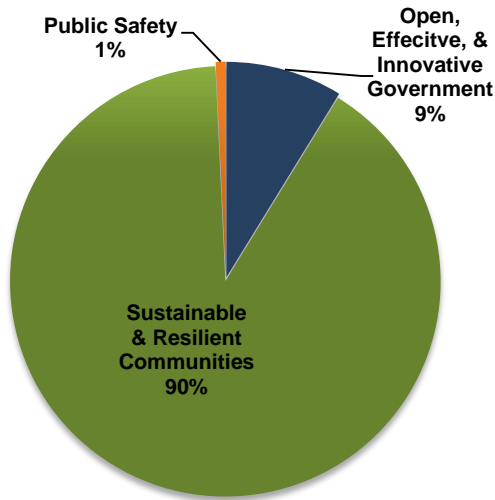
## Performance Measures

**Resilience and Sustainability Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Projects meeting scheduled milestones during reporting period	NA	NA	NA	80%
Construction projects reviewed by Resilience Design Review Committee	NA	NA	NA	Establishing Baseline
External resilience project-related events or meetings held	NA	NA	NA	25

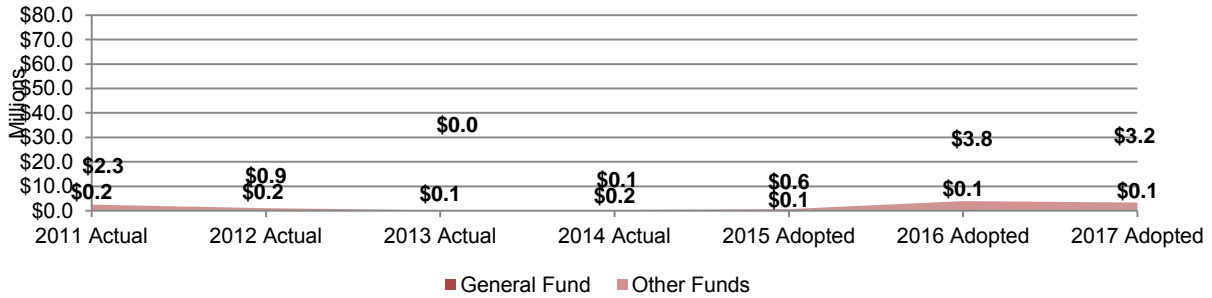
*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## EXPENDITURE HISTORY

Office of Resilience & Sustainability



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$160,413	\$160,167	\$133,825	\$173,766	\$92,850	\$112,562	\$106,933
Total Funding	2,504,843	1,042,324	172,768	291,334	658,316	3,936,468	3,339,791
#FTEs*	3.00	1.00	2.00	1.00	0.70	0.50	5.00

# Description of Funded Programs

## Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Resilience & Sustainability	Office of Coastal & Environmental Affairs/Office of Resilience & Sustainability	General Fund	106,933	-	106,933
Funded	Office of Resilience & Sustainability	Coastal Zone Management	Other Funds	-	103,744	103,744
Funded	Office of Resilience & Sustainability	Brownfields Revolving Loan	Other Funds	-	514,432	514,432
Funded	Office of Resilience & Sustainability	Energy Efficiency & Conservation Block Grant	Other Funds	-	292,447	292,447
Funded	Office of Resilience & Sustainability	Restore Act	Other Funds	-	1,854,235	1,854,235
Funded	Office of Resilience & Sustainability	City Energy Project	Other Funds	-	50,000	50,000
Funded	Office of Resilience & Sustainability	NATIONAL WILDLIFE FEDERATION	Other Funds	-	100,000	100,000
Funded	Office of Resilience & Sustainability	Cities of Service Grant	Other Funds	-	25,000	25,000
<b>Total Recommended Funding Level</b>				<b>106,933</b>	<b>2,939,858</b>	<b>3,046,791</b>

- The Mayor's Office of Resilience & Sustainability: The Mayor's Office of Resilience and Sustainability is led by the city's 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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Office of Resilience & Sustainability	Office Coastal and Environmental Affairs/Office of Resilience and Sustainability - Supplemental Existing Service Expansion	General Fund	5,629	-	5,629
Not Funded	Office of Resilience & Sustainability	Office of Coastal and Environmental Affairs/Office of Resilience and Sustainability - Supplemental New Service	General Fund	85,000	-	85,000
<b>Unfunded Program Total</b>				<b>90,629</b>	<b>-</b>	<b>90,629</b>

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Resilience & Sustainability	ROCKEFELLER RESILIENCE DATA PR	Other Funds	-	252,000	252,000
Funded	Office of Resilience & Sustainability	ROCKERFELLER RESILIENT CITIES	Other Funds	-	41,000	41,000
<b>Total Recommended Funding Level</b>				-	<b>293,000</b>	<b>293,000</b>

**MAYOR - OFFICE OF RESILIENCE & SUSTAINABILITY****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY	87,088	19,845	0	106,933
001 GENERAL FUND	87,088	19,845	0	106,933
DNR STATE DEPT OF NATURAL RESOURCE				
2152 Coastal Zone Management	35,770	67,974	0	103,744
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	35,770	67,974	0	103,744
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 Brownfields Revolving Loan	239,432	275,000	0	514,432
2162 EPA URBAN WATERS	0	0	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	239,432	275,000	0	514,432
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	99,558	192,889	0	292,447
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	99,558	192,889	0	292,447
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Restore Act	55,627	1,798,608	0	1,854,235
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	55,627	1,798,608	0	1,854,235
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	0	0	0	0
2153 City Energy Project	50,000	0	0	50,000
2179 ROCKEFELLER RESILIENCE DATA PR	0	252,000	0	252,000
2180 ROCKEFELLER RESILIENT CITIES	0	41,000	0	41,000
2185 Cities of Service Grant	0	25,000	0	25,000
2190 NATIONAL WILDLIFE FEDERATION	0	100,000	0	100,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	50,000	418,000	0	468,000
<b>DEPARTMENT TOTAL</b>	<b>567,475</b>	<b>2,772,316</b>	<b>0</b>	<b>3,339,791</b>

**MAYOR - OFFICE OF RESILIENCE & SUSTAINABILITY****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY	92,850	112,562	106,933	106,933
001 GENERAL FUND	92,850	112,562	106,933	106,933
DNR STATE DEPT OF NATURAL RESOURCE				
2152 Coastal Zone Management	865	72,377	103,744	103,744
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	865	72,377	103,744	103,744
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 Brownfields Revolving Loan	76,763	885,821	514,432	514,432
2162 EPA URBAN WATERS	6,289	0	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	83,052	885,821	514,432	514,432
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	0	326,805	292,447	292,447
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	0	326,805	292,447	292,447
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Restore Act	0	2,000,000	1,854,235	1,854,235
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	0	2,000,000	1,854,235	1,854,235
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	99,467	51,888	0	0
2153 City Energy Project	0	0	50,000	50,000
2179 ROCKEFELLER RESILIENCE DATA PR	81,579	200,000	252,000	252,000
2180 ROCKEFELLER RESILIENT CITIES	205,805	205,805	41,000	41,000
2185 Cities of Service Grant	0	0	25,000	25,000
2190 NATIONAL WILDLIFE FEDERATION	94,698	81,210	100,000	100,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	481,549	538,903	468,000	468,000
<b>DEPARTMENT TOTAL</b>	<b>658,316</b>	<b>3,936,468</b>	<b>3,339,791</b>	<b>3,339,791</b>

**MAYOR - OFFICE OF RESILIENCE & SUSTAINABILITY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY URBAN POLICY SPECIALIST III	U57	4.00	4.00	4.00
2142 OFFICE OF RESILIENCE & SUSTAINABILITY TOTAL		4.00	4.00	4.00
001 GENERAL FUND TOTAL		4.00	4.00	4.00
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT URBAN POLICY SPECIALIST IV	U64	0.50	0.50	0.50
2152 COASTAL ZONE MANAGEMENT TOTAL		0.50	0.50	0.50
DNR STATE DEPT OF NATURAL RESOURCE TOTAL		0.50	0.50	0.50
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN URBAN POLICY SPECIALIST IV	U64	0.50	0.50	0.50
2159 BROWNFIELDS REVOLVING LOAN TOTAL		0.50	0.50	0.50
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL		0.50	0.50	0.50
<b>DEPARTMENT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>





# Criminal Justice Coordination

## Purpose

The Mayor’s Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City’s crime control, criminal justice, and victim assistance activities. The office is responsible for implementation and oversight of various programs including components of NOLA FOR LIFE, Mayor Landrieu’s comprehensive 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

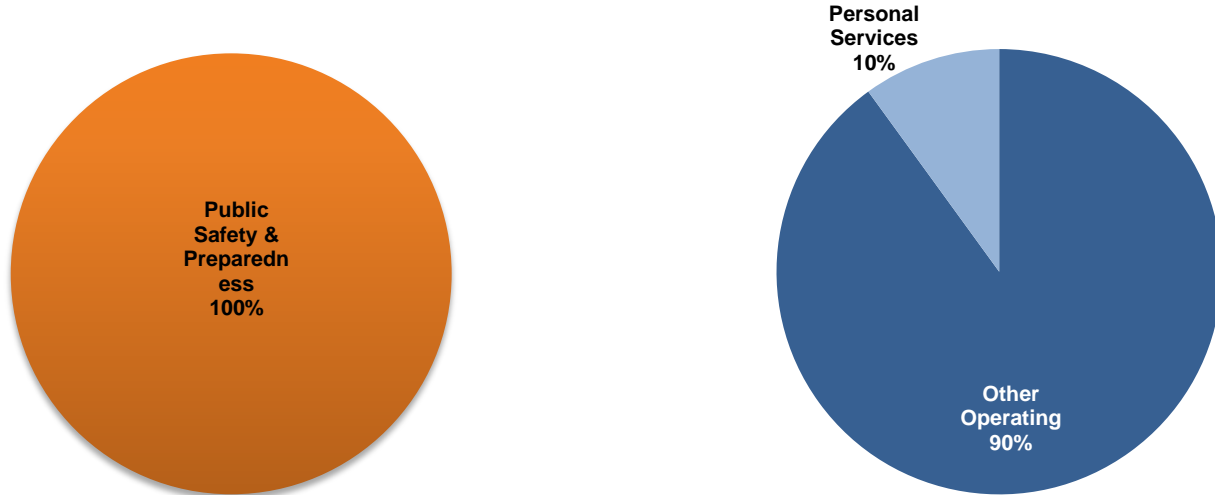
### Criminal Justice Coordination

**Criminal Justice Coordination Performance Measures**

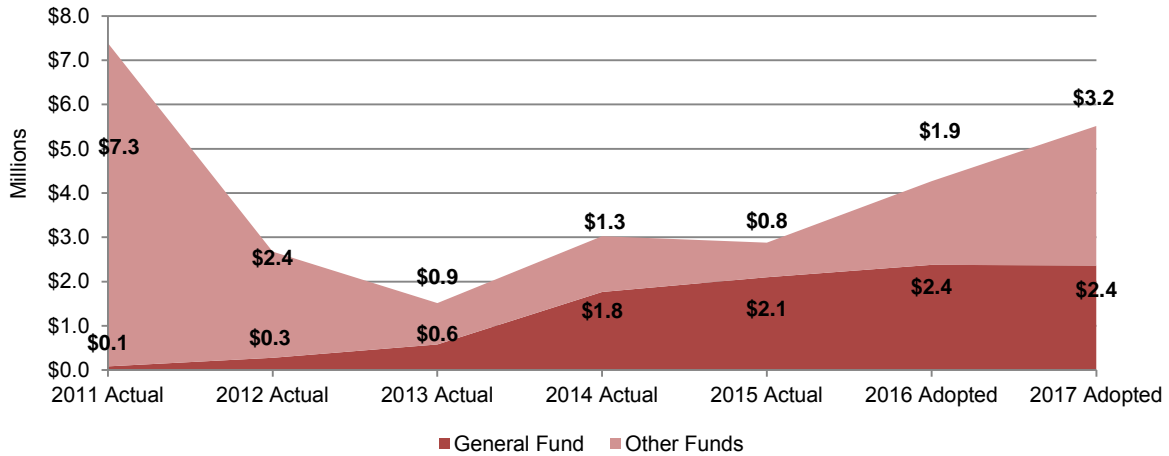
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of participants in NOLA FOR LIFE Midnight Basketball	2,764	1,227	2,400	2,400
Percent of participants employed through reentry program who retain employment for 6 months	61%	72%	40%	50%
Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	10%	33%	Establishing Baseline	Establishing Baseline
Number of high-risk individuals engaged by CeaseFire outreach workers	89	73	80	80
Rate of appearance for persons diverted from custody through pre-trial services	91%	75%	Establishing Baseline	75%
Average daily number of inmates in the Orleans Parish Prison	1,835	1,606	Management Statistic	1,450
Number of pre-trial detainees in Orleans Parish Prison	1,070	1,338	Management Statistic	Management Statistic
Average length of stay for pre-trial detainees	238	251	Management Statistic	Management Statistic
Average percent of member agencies represented at Criminal Justice Council Regular Meetings	69%	60%	51%	51%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## EXPENDITURE HISTORY Office of Criminal Justice Coordination



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$85,319	\$279,049	\$580,221	\$1,765,787	\$2,098,315	\$2,378,106	\$2,364,201
Total Funding	7,385,841	2,677,165	1,514,279	3,025,227	2,879,267	4,268,111	5,514,875
#FTEs*	3.00	4.00	4.00	11.00	9.00	9.00	11.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

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	2,364,201	-	2,364,201
Funded	Mayor- Criminal Justice Coordination	P.O.S.T. Training	Other Funds	-	150,000	150,000
Funded	Mayor- Criminal Justice Coordination	CEASEFIRE	Other Funds	-	348,600	348,600
Funded	Mayor- Criminal Justice Coordination	Justice Assistance Grant Program	Other Funds	-	280,545	280,545
Funded	Mayor- Criminal Justice Coordination	GVRs PROJECT SAFE NEIGHBORHOOD	Other Funds	-	81,311	81,311
Funded	Mayor- Criminal Justice Coordination	SECOND CHANCE PROGRAM	Other Funds	-	824,665	824,665
Funded	Mayor- Criminal Justice Coordination	Crime Victim Assistance Admin	Other Funds	-	25,000	25,000
Funded	Mayor- Criminal Justice Coordination	Safety and Justice Challenge	Other Funds	-	1,440,553	1,440,553
<b>Total Recommended Funding Level</b>				<b>2,364,201</b>	<b>3,150,674</b>	<b>5,514,875</b>

- Criminal Justice Coordination and NOLA FOR LIFE Core Services: OCJC serves as staff for the Criminal Justice Council and is responsible for implementation and oversight of criminal justice programs including Pre-Trial Services and NOLA FOR LIFE initiatives & grants.
- Safety and Justice Challenge: New Orleans is the recipient of a grant award from the MacArthur Foundation, the purpose of which is to reduce the jail population, and reduce racial and ethnic disparity across the criminal justice system.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor- Criminal Justice Coordination	Juvenile Citation Program - Supplemental New Service	General Fund	437,850	-	437,850
Not Funded	Mayor- Criminal Justice Coordination	Reintegration Services Initiative - Supplemental New Service	General Fund/Other Funds	75,008	88,288	163,296
<b>Unfunded Program Total</b>				<b>512,858</b>	<b>88,288</b>	<b>601,146</b>

- Reintegration Services Initiative funded in another area.

**MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	816,083	1,548,118	0	2,364,201
001 GENERAL FUND	816,083	1,548,118	0	2,364,201
FDJ FED DEPARTMENT OF JUSTICE				
2125 Justice Assistance Project	0	280,545	0	280,545
2147 GVRS PROJECT SAFE NEIGHBORHOOD	81,311	0	0	81,311
FDJ FED DEPARTMENT OF JUSTICE TOTAL	81,311	280,545	0	361,856
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	138,534	686,131	0	824,665
2118 VIOLENCE AGAINST WOMEN ACT	0	0	0	0
2120 SUPERVISED VISITATION	0	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	138,534	686,131	0	824,665
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	156,351	1,284,202	0	1,440,553
2191 Kellogg Ceasefire Hospital Response	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	156,351	1,284,202	0	1,440,553
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	102,991	245,609	0	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	102,991	245,609	0	348,600
313 CAPTAIN NEVILLE LEVY				
2121 P.O.S.T. TRAINING	0	0	0	0
313 CAPTAIN NEVILLE LEVY TOTAL	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMT				
2121 P.O.S.T. TRAINING	0	150,000	0	150,000
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	175,000	0	175,000
<b>DEPARTMENT TOTAL</b>	<b>1,295,270</b>	<b>4,219,605</b>	<b>0</b>	<b>5,514,875</b>

**MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	2,098,315	2,378,106	2,514,201	2,364,201
001 GENERAL FUND TOTAL	2,098,315	2,378,106	2,514,201	2,364,201
313 CAPTAIN NEVILLE LEVY				
2121 P.O.S.T. TRAINING	0	0	0	0
313 CAPTAIN NEVILLE LEVY TOTAL	0	0	0	0
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	341,530	348,600	348,600	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	341,530	348,600	348,600	348,600
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	41,018	43,000	1,440,553	1,440,553
2191 Kellogg Ceasefire Hospital Response	0	201,000	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	41,018	244,000	1,440,553	1,440,553
FDJ FED DEPARTMENT OF JUSTICE				
2125 Justice Assistance Project	179,234	556,247	280,545	280,545
2147 GVRS PROJECT SAFE NEIGHBORHOOD	0	104,567	81,311	81,311
FDJ FED DEPARTMENT OF JUSTICE TOTAL	179,234	660,814	361,856	361,856
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	57,136	163,288	824,665	824,665
2118 VIOLENCE AGAINST WOMEN ACT	107,681	196,843	0	0
2120 SUPERVISED VISITATION	0	151,460	0	0
2198 COPS INTEROPERABILITY GRANT	0	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	164,817	511,591	824,665	824,665
LLE LA COMMISSION ON LAW ENFORCEMT				
2121 P.O.S.T. TRAINING	47,950	100,000	150,000	150,000
2122 CRIME VICTIM ASSISTANCE ADMIN	6,403	25,000	25,000	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	54,353	125,000	175,000	175,000
<b>DEPARTMENT TOTAL</b>	<b>2,879,267</b>	<b>4,268,111</b>	<b>5,664,875</b>	<b>5,514,875</b>

## MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

## PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
2127 OFFICE OF CRIMINAL JUSTICE				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	1.00
OCJC PROG MANAGER FOR RE-ENTRY	U94	1.00	1.00	1.00
OCJC GVRS PROG MANAGER	U87	1.00	1.00	1.00
OCJC POLICY ADVISOR	U94	1.00	1.00	1.00
2127 OFFICE OF CRIMINAL JUSTICE TOTAL		8.00	8.00	8.00
001 GENERAL FUND TOTAL		8.00	8.00	8.00
FDJ FED DEPARTMENT OF JUSTICE				
2147 GVRS PROJECT SAFE NEIGHBORHOOD				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
2147 GVRS PROJECT SAFE NEIGHBORHOOD TOTAL		1.00	1.00	1.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	1.00
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
2193 CEASEFIRE TOTAL		1.00	1.00	1.00
379 MAYORAL FELLOWS PROGRAM TOTAL		1.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM				
OCJC TRANSITION SPECIALIST	U71	1.00	1.00	1.00
2105 SECOND CHANCE PROGRAM TOTAL		1.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	1.00
<b>DEPARTMENT TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>







Homeland Security

## Mission Statement

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

One of the Office's main responsibilities is to advise the Mayor, the City Council and other Public Safety & Preparedness 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 & Preparedness 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

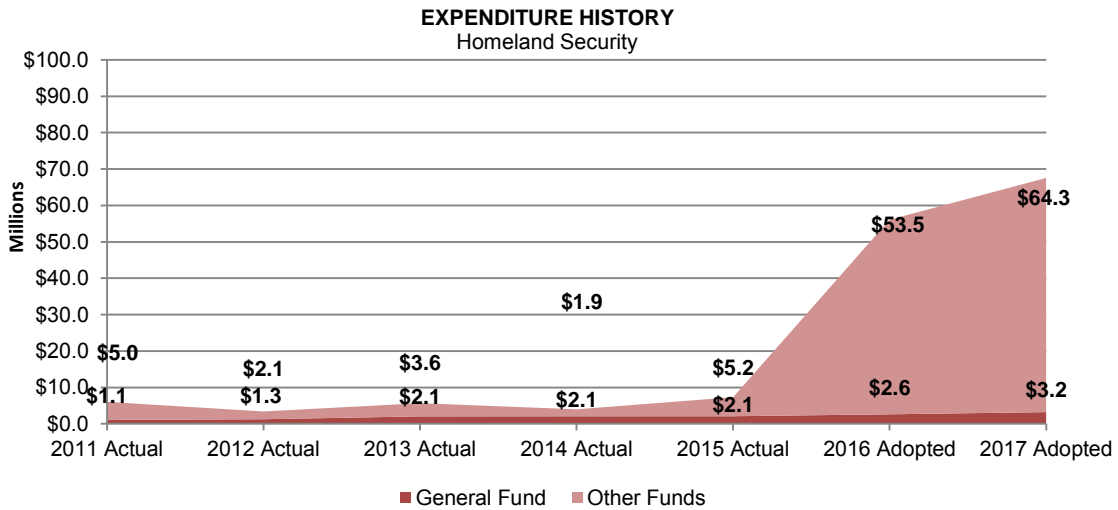
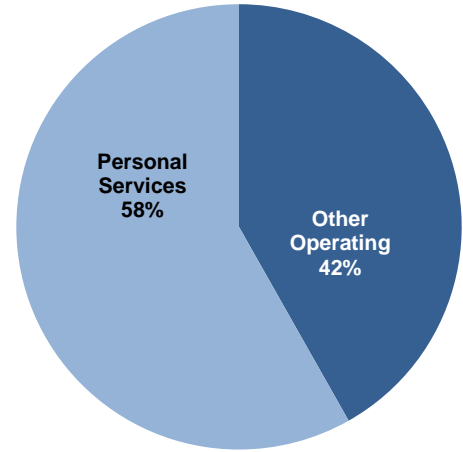
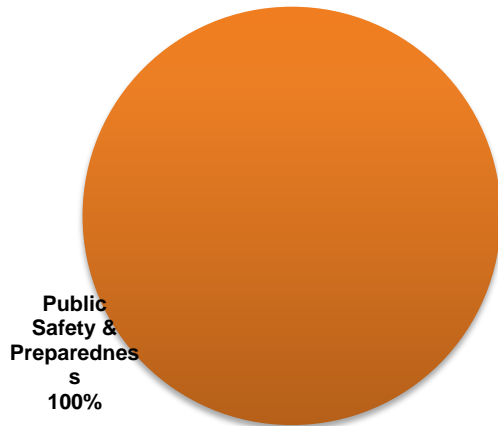
### Homeland Security

**Homeland Security and Emergency Preparedness Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of residents trained to assist in the City Assisted Evacuation Plan	589	142	500	500
Number of community outreach events attended by NOHSEP staff	51	7	40	40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of table-top exercises completed	NA	13	Establishing Baseline	10
Number of drills completed	NA	2	Establishing Baseline	3
Number of functional exercises completed	NA	1	Establishing Baseline	1
Number of full-scale exercises completed	NA	1	Establishing Baseline	1

*Note: For more information, please see results.nola.gov*

# Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$1,080,961	\$1,265,822	\$2,058,153	\$2,079,645	\$2,099,058	\$2,625,192	\$3,223,670
Total Funding	6,040,748	3,408,886	5,682,748	3,999,139	7,318,032	56,087,293	67,552,092
#FTEs*	13.00	13.00	19.20	17.86	15.00	17.00	17.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Homeland Security	NOHSEP Core Budget	General Fund	3,223,670	-	3,223,670
Funded	Mayor-Homeland Security	OHSEP - Hazard Mitigation Grants	Other Funds	-	63,443,219	63,443,219
Funded	Mayor-Homeland Security	Federal Transit Authority Grant	Other Funds	-	476,000	476,000
Funded	Mayor-Homeland Security	State Homeland Security Grant Program	Other Funds	-	409,203	409,203
<b>Total Recommended Funding Level</b>				<b>3,223,670</b>	<b>64,328,422</b>	<b>67,552,092</b>

- NOHSEP Core Budget: NOHSEP Core includes: all hazards planning and preparation, necessary support for emergency operations, Public Safety & Preparedness radio maintenance and support, and security for City Hall and Juvenile Court.
- NOHSEP - Hazard Mitigation Grants: Hazard Mitigation Grants, Severe Repetitive Loss Grants, and Flood Mitigation Grant - To complete Scope of Work approved by FEMA for elevation projects.
- Federal Transit Authority Grant: The Federal Transit Authority Grant was awarded to the City of New Orleans Office of Homeland Security and Emergency Preparedness to study hurricane evacuation.
- State Homeland Security Grant Program: The State Homeland Security Grant Program is part of the Department of Homeland Security's Homeland Security Grant Program, and is a non-competitive grant program designed to address the needs of state and local governments in addressing homeland security threats.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor-Homeland Security	Backfill Emergency Manager - Supplemental Existing Service Expansion	General Fund	82,644	-	82,644
Not Funded	Mayor-Homeland Security	Consolidated Public Safety & Preparedness Communications - Supplemental New Service	General Fund/Other Funds	308,000	30,000	338,000
Not Funded	Mayor-Homeland Security	Homeland Security Analyst - Supplemental Existing Service Expansion	General Fund	79,500	-	79,500
Not Funded	Mayor-Homeland Security	Outreach and Community Training Expansion - Supplemental Existing Service Expansion	General Fund	82,644	-	82,644
Not Funded	Mayor-Homeland Security	Supplemental City Hall Security - Supplemental Existing Service Expansion	General Fund	90,000	-	90,000
<b>Unfunded Program Total</b>				<b>642,788</b>	<b>30,000</b>	<b>672,788</b>

- Backfill Emergency Manager will be funded as part of core budget.

**MAYOR - HOMELAND SECURITY**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	1,875,900	1,347,770	0	3,223,670
001 GENERAL FUND	1,875,900	1,347,770	0	3,223,670
FEM FED DEPARTMENT OF EMERGENCY				
2130 OFFICE OF HOMELAND SECURITY	0	0	0	0
2119 HAZARD MITIGATION	0	59,284,254	0	59,284,254
2154 SEVERE REPETITIVE LOSS	0	4,158,965	0	4,158,965
2155 PLANNING PILOT GRANT	0	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	63,443,219	0	63,443,219
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	0	409,203	0	409,203
LMD LA MILITARY DEPARTMENT TOTAL	0	409,203	0	409,203
FTA FED. TRANSPORTATION AUTHORITY				
2170 Federal Transit Authority Grant	0	476,000	0	476,000
FTA FED. TRANSPORTATION AUTHORITY TOTAL	0	476,000	0	476,000
<b>DEPARTMENT TOTAL</b>	<b>1,875,900</b>	<b>65,676,192</b>	<b>0</b>	<b>67,552,092</b>

**MAYOR - HOMELAND SECURITY**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	2,099,058	2,625,192	3,223,670	3,223,670
001 GENERAL FUND	2,099,058	2,625,192	3,223,670	3,223,670
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	4,120,809	45,188,605	59,284,254	59,284,254
2130 OFFICE OF HOMELAND SECURITY	0	147,604	0	0
2154 SEVERE REPETITIVE LOSS	168,503	4,519,829	4,158,965	4,158,965
FEM FED DEPARTMENT OF EMERGENCY TOTAL	4,289,312	49,856,038	63,443,219	63,443,219
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2116 PUBLIC SAFETY COMMUNICATIONS	0	24,999	0	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	0	24,999	0	0
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	761,657	2,663,657	0	0
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	761,657	2,663,657	0	0
FTA FED. TRANSPORTATION AUTHORITY				
2170 Federal Transit Authority Grant	12,057	500,329	476,000	476,000
FTA FED. TRANSPORTATION AUTHORITY TOTAL	12,057	500,329	476,000	476,000
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	119,705	350,880	409,203	409,203
LMD LA MILITARY DEPARTMENT TOTAL	119,705	350,880	409,203	409,203
PRIV LOCAL FOUNDATION GRANTS				
2197 HAZARDOUS MATERIALS	36,243	66,198	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	36,243	66,198	0	0
<b>DEPARTMENT TOTAL</b>	<b>7,318,032</b>	<b>56,087,293</b>	<b>67,552,092</b>	<b>67,552,092</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
INFORMATION TECH SUPERVISOR	90	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
EMERGENCY MANAGEMENT GIS COORDINATOR	88	1.00	1.00	1.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	1.00
SENIOR EMERGENCY MANAGEMENT SERVICES COORDINATOR	78	5.00	5.00	5.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
DIRECTOR OF HOMELAND SECURITY	U05	1.00	1.00	1.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		17.00	17.00	17.00
001 GENERAL FUND TOTAL		17.00	17.00	17.00
<b>DEPARTMENT TOTAL</b>		<b>17.00</b>	<b>17.00</b>	<b>17.00</b>







Office of Community  
Development

## Mission Statement

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

## Vision Statement

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

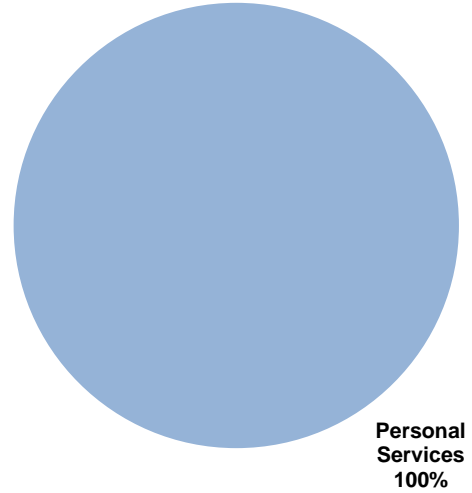
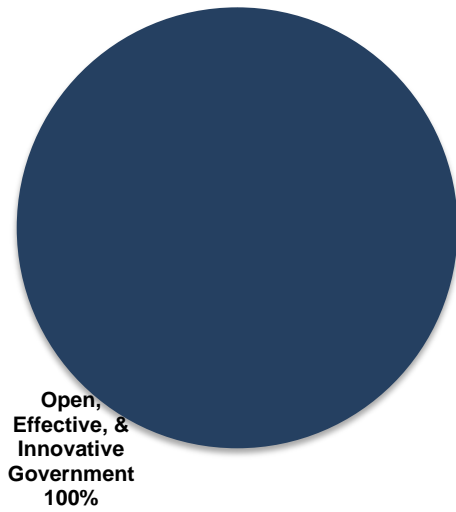
## Performance Measures

**Community Development Performance Measures**

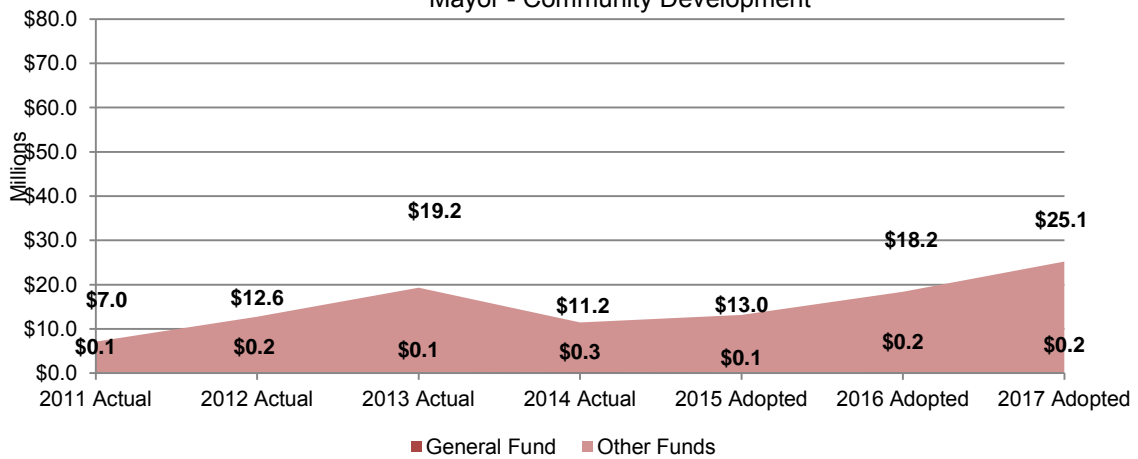
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	73	23	75	75
Percent of adult clients exiting homeless services with employment	35%	37%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	83%	78%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	94%	88%	85%	85%
Percent of adult clients exiting homeless services with an increase in income	20%	30%	25%	25%
Percent of all Transitional Housing clients exiting to permanent destinations	81%	56%	80%	80%
Projects completed under Home Modification Program	NA	NA	N/A	30
Number of individuals with AIDS who received housing assistance	653	700	600	Management Statistic
Number of housing units developed through the Homeownership Development Program	5	3	20	20
Number of affordable rental units developed	139	20	125	125

*Note: For more information, please see results.nola.gov*

# Funding Summary



**EXPENDITURE HISTORY**  
Mayor - Community Development



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$144,771	\$159,570	\$112,208	\$281,455	\$142,041	\$176,115	\$167,309
Total Funding	7,135,574	12,767,042	19,321,999	11,471,194	13,170,421	18,396,306	25,222,548
#FTEs*	61.00	61.00	80.00	101.00	102.00	94.65	133.53

\* All Full Time Employees figures are adopted.

## Description of Funded Programs

### Economic Development & Opportunity

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	-	8,612,361	8,612,361
Funded	Mayor- Community Development	Economic Opportunity - Grant Funds	Other Funds	-	499,940	499,940
<b>Total Recommended Funding Level</b>				-	<b>9,112,301</b>	<b>9,112,301</b>

### Open, Effective, & Innovative 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	167,309	-	167,309
<b>Total Recommended Funding Level</b>				<b>167,309</b>	-	<b>167,309</b>

- Office of Federal and State Programs: The Deputy Director of Compliance and eight (8) additional staff members are responsible for the management, monitoring, and compliance of Federally enacted Fiscal Monitoring, Davis Bacon and Prevailing Wages, and Section 3 requirements on City projects as administered by HUD. However, the Dep. Dir. of Compliance and one (1) additional staff funded from General Fund are responsible for the facilitation of the Citywide Single Audit for all Federal, State, and Pass-through grant activity. Expenditures in the 4 previous years averaged more than \$200 Million. The two persons also are responsible for the management of all Federal DUNS (identification) number registrations and applications.

### Sustainable & Resilient 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	-	10,410,802	10,410,802
Funded	Mayor- Community Development	Program Delivery/Administration	Other Funds	-	2,693,886	2,693,886
Funded	Mayor- Community Development	Housing Construction Financing	Other Funds	-	1,520,973	1,520,973
Funded	Mayor- Community Development	Blight Reduction	Other Funds	-	755,911	755,911
<b>Total Recommended Funding Level</b>				-	<b>15,381,572</b>	<b>15,381,572</b>

- A Model City: 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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor- Community Development	Office of Federal and State Programs - Supplemental Existing Service Expansion	General Fund	718,188	-	718,188
Unfunded Program Total				718,188	-	718,188

## 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	-	545,816	545,816
Total Recommended Funding Level				-	561,366	561,366

- 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**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	167,309	0	0	167,309
001 GENERAL FUND TOTAL	167,309	0	0	167,309
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS	326,315	0	0	326,315
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	326,315	0	0	326,315
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	970,809	29,920	0	1,000,729
2199 PROJECT DELIVERY UNIT	1,020,721	0	0	1,020,721
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,991,530	29,920	0	2,021,450
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	9,390,081	0	0	9,390,081
FEM FED DEPARTMENT OF EMERGENCY TOTAL	9,390,081	0	0	9,390,081
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	1,226,642	140,200	0	1,366,842
2108 HOUSING CONSTRUCTION FINANCING	0	1,520,973	0	1,520,973
2109 BUS. YOUTH/TECHNICAL ASSIST	0	15,550	0	15,550
2143 ECONOMIC DEVELOPMENT	0	8,612,361	0	8,612,361
2144 BLIGHT REDUCTION	0	755,911	0	755,911
2163 LAND ACQUISITIONS	0	0	0	0
2167 HEALTHY COMMUNITIES	0	545,816	0	545,816
2199 PROJECT DELIVERY UNIT	0	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	1,226,642	11,590,811	0	12,817,453
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	390,987	108,953	0	499,940
PRIV LOCAL FOUNDATION GRANTS TOTAL	390,987	108,953	0	499,940
<b>DEPARTMENT TOTAL</b>	<b>13,492,864</b>	<b>11,729,684</b>	<b>0</b>	<b>25,222,548</b>

**MAYOR - COMMUNITY DEVELOPMENT**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	150,723	176,115	167,309	167,309
2199 PROJECT DELIVERY UNIT	(8,682)	0	0	0
001 GENERAL FUND	142,041	176,115	167,309	167,309
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS	0	0	326,315	326,315
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	0	0	326,315	326,315
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	0	0	1,000,729	1,000,729
2199 PROJECT DELIVERY UNIT	0	0	1,020,721	1,020,721
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	2,021,450	2,021,450
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	5,146,556	6,000,971	9,390,081	9,390,081
FEM FED DEPARTMENT OF EMERGENCY TOTAL	5,146,556	6,000,971	9,390,081	9,390,081
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,597,258	2,349,774	1,366,842	1,366,842
2108 HOUSING CONSTRUCTION FINANCING	42,402	2,114,638	1,520,973	1,520,973
2109 BUS. YOUTH/TECHNICAL ASSIST	38,932	15,550	15,550	15,550
2123 PUBLIC INFRASTRUCTURE PLANNING	375,025	0	0	0
2143 ECONOMIC DEVELOPMENT	2,697,676	193,496	8,612,361	8,612,361
2144 BLIGHT REDUCTION	1,145,764	1,104,679	755,911	755,911
2163 LAND ACQUISITIONS	44,743	121,512	0	0
2167 HEALTHY COMMUNITIES	480,236	1,323,943	545,816	545,816
2199 PROJECT DELIVERY UNIT	0	62,452	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	7,422,036	7,286,044	12,817,453	12,817,453
UDG URBAN DEVELOPMENT ACTION GT.				
2143 ECONOMIC DEVELOPMENT	0	4,000,000	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	4,000,000	0	0
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	459,788	933,176	499,940	499,940
PRIV LOCAL FOUNDATION GRANTS TOTAL	459,788	933,176	499,940	499,940
<b>DEPARTMENT TOTAL</b>	<b>13,170,421</b>	<b>18,396,306</b>	<b>25,222,548</b>	<b>25,222,548</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>	
001 GENERAL FUND					
2175 STATE AND FEDERAL PROGRAMS					
	URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
	DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U78	1.00	1.00	1.00
2175 STATE AND FEDERAL PROGRAMS TOTAL			2.00	2.00	2.00
001 GENERAL FUND TOTAL			2.00	2.00	2.00
FEM FED DEPARTMENT OF EMERGENCY					
2199 PROJECT DELIVERY UNIT					
	DISASTER RECOVERY ASSISTANT I	62	4.00	4.00	4.00
	DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	1.00
	DISASTER RECOVERY ASSISTANT II	69	3.00	3.00	3.00
	DISASTER RECOVERY ASSISTANT III	75	1.00	1.00	1.00
	URBAN POLICY SPECIALIST III	U61	3.00	3.00	3.00
	URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
	URBAN POLICY SPECIALIST V	U70	4.00	4.00	4.00
	URBAN POLICY SPECIALIST II	U55	4.00	4.00	4.00
	URBAN POLICY SPECIALIST IV	U64	18.00	18.00	18.00
	ATTORNEY II	U90	2.00	2.00	2.00
	ADMINISTRATIVE & PROGRAM SUPPORT	U54	2.00	2.00	2.00
	ANALYST (FEMA/CDBG)	U74	2.00	2.00	2.00
	ANALYST (FEMA/CDBG)	U74	2.00	2.00	2.00
	DOCUMENTATION MANAGER	U60	2.00	2.00	2.00
	DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	1.00
	DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	1.00
	DOCUMENTATION SUPPORT SPECIALIST II	U69	2.00	2.00	2.00
	DOCUMENTATION SUPPORT SPECIALIST II	U69	6.00	6.00	6.00
	DOCUMENTATION SUPPORT SPECIALIST III	U75	2.00	2.00	2.00
	DPW PROJECT CONTROL MANAGER	U88	1.00	1.00	1.00
	FINANCIAL ANALYST (FEMA/CDBG)	U88	2.00	2.00	2.00
	MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	2.00	2.00	2.00
	PROJECT MANAGER I (FEMA/CDBG)	U84	2.00	2.00	2.00
	PROJECT MANAGER II (FEMA/CDBG)	U92	1.00	1.00	1.00



FISCAL ANALYST	U91	1.00	1.00	1.00
PROGRAM ANALYST	U60	1.00	1.00	1.00
ANALYST (REIMBURSEMENT SPECIALIST)	U91	1.00	1.00	1.00
PROGRAM MANAGER (PDU)	U01	1.00	1.00	1.00
LAPA/LAHM DATA MANAGER	U96	1.00	1.00	1.00
PROJECT CONTROLS MANAGER	U88	1.00	1.00	1.00
PURCHASING AGENT	U84	2.00	2.00	2.00
ECONOMIC DEVELOPMENT SPECIALIST(NEIBORHO	U70	2.00	2.00	2.00
WEBSITE SPECIALIST	U91	1.00	1.00	1.00
CONTRACT MANAGER	U66	1.00	1.00	1.00
DOCUMENT MANAGER	U60	2.00	2.00	2.00
PROJECT SCHEDULER	U96	1.00	1.00	1.00
ECONOMIC DEVELOPMENT ANALYST (DBE)	U76	1.00	1.00	1.00
ECONOMIC DEVELOPMENT ANALYST (WORKFORCI	U76	1.00	1.00	1.00
UPS V (CHIEF OF STAFF)	U23	1.00	1.00	1.00
2199 PROJECT DELIVERY UNIT TOTAL		87.00	87.00	87.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		87.00	87.00	87.00
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL				
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		3.00	3.00	3.00
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
DCDBG FISCAL ANALYST	U76	1.00	1.00	1.00
DCDBG MANAGEMENT CONSULTANT	U84	1.00	1.00	1.00
UPS III (PROGRAM ASSISTANT)	U66	2.00	2.00	2.00
UPS III (DOCUMENT CONTROL MANAGER)	U66	1.00	1.00	1.00
UPS IV (PROJECT MANAGER)	U91	2.00	2.00	2.00
FISCAL ANALYST	U91	2.00	2.00	2.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	1.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		12.00	12.00	12.00
2199 PROJECT DELIVERY UNIT				
URBAN POLICY SPECIALIST V	U64	1.90	1.90	1.90
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	1.00

UPS IV (COST REASONABLENESS SPECIALIST)	U84	1.00	1.00	1.00
UPS IV (PROJECT MANAGER)	U66	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPECIALIST II	U66	2.00	2.00	2.00
DOCUMENTATION SUPPORT SPECIALIST III	U91	1.00	1.00	1.00
UPS V (SPECIAL ASSISTANT TO THE DM)	U91	1.00	1.00	1.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2I	U66	2.00	2.00	2.00
2199 PROJECT DELIVERY UNIT TOTAL		10.90	10.90	10.90
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		22.90	22.90	22.90
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	4.00	4.00	4.00
URBAN POLICY SPECIALIST V	U70	2.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	3.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.50	0.50	0.50
DCDBG FISCAL ANALYST	U76	1.00	1.00	1.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	1.00	1.00	1.00
MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	1.00	1.00	1.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		14.50	13.50	13.50
2199 PROJECT DELIVERY UNIT				
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	1.00
2199 PROJECT DELIVERY UNIT TOTAL		1.00	1.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		15.50	14.50	14.50
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	U54	0.63	0.63	0.63
ECONOMIC DEVELOPMENT MANAGER	U91	1.50	1.50	1.50
2174 LIVABLE CLAIBORNE COMM PLAN TOTAL		4.13	4.13	4.13
PRIV LOCAL FOUNDATION GRANTS TOTAL		4.13	4.13	4.13
<b>DEPARTMENT TOTAL</b>		<b>134.53</b>	<b>133.53</b>	<b>133.53</b>



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

### Budget Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Avg. days to approve requisitions for the purchase of goods or services	1	1	1	1
Quality of budget document as judged by the Government Finance Officers Association	Distinguished	Distinguished	Distinguished	Distinguished
Number of audit findings related to the City's budget in the financial audit	0	0	0	0
Percent of internal customers satisfied with the overall quality of service received	83%	NA	74%	80%

Note: For more information, please see [results.nola.gov](http://results.nola.gov)

### Equipment Maintenance Division Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Fire/EMS Fleet Uptime Percentage	NA	NA		Establishing Baseline
Number of gallons of fuel dispensed	1,604,643	810,069	1,700,000	1,700,000
Percent of internal customers satisfied with the overall quality of service received	77%	NA	79%	79%

Note: For more information, please see [results.nola.gov](http://results.nola.gov)

### Human Resources Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of internal customers satisfied with the overall quality of service received	83%	NA	80%	80%

Note: For more information, please see [results.nola.gov](http://results.nola.gov)

### Risk Management Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of at fault traffic accidents - law enforcement vehicles	69	30	60	60
Number of at fault traffic accidents - all other vehicles	68	37	48	48
Avg. days between date of incident and reporting of incident	13	14	2	10
Number of general liability claims - property damage	174	85	140	160
Number of general liability claims - bodily injury	35	11	10	30
Number of worker's compensation claims - medical only	416	220	420	420
Number of worker's compensation claims - indemnity	181	110	180	200
Median number of calendar days lost per injury for worker's compensation	66	43	30	60

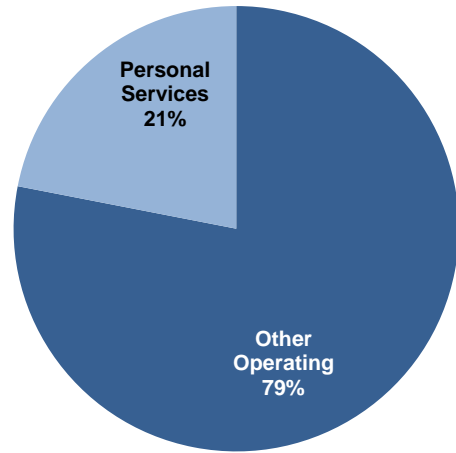
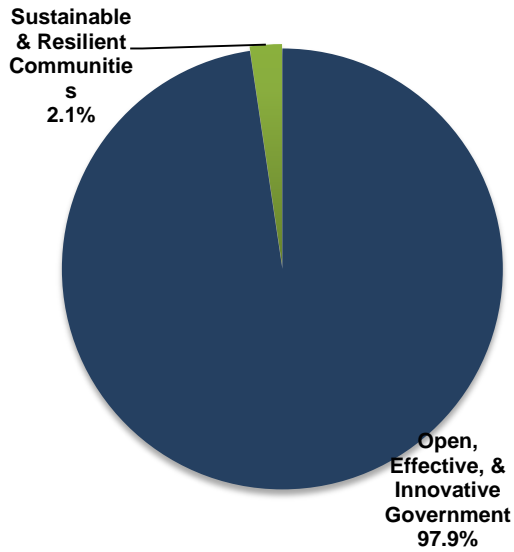
Note: For more information, please see [results.nola.gov](http://results.nola.gov)

### Capital Projects Performance Measures

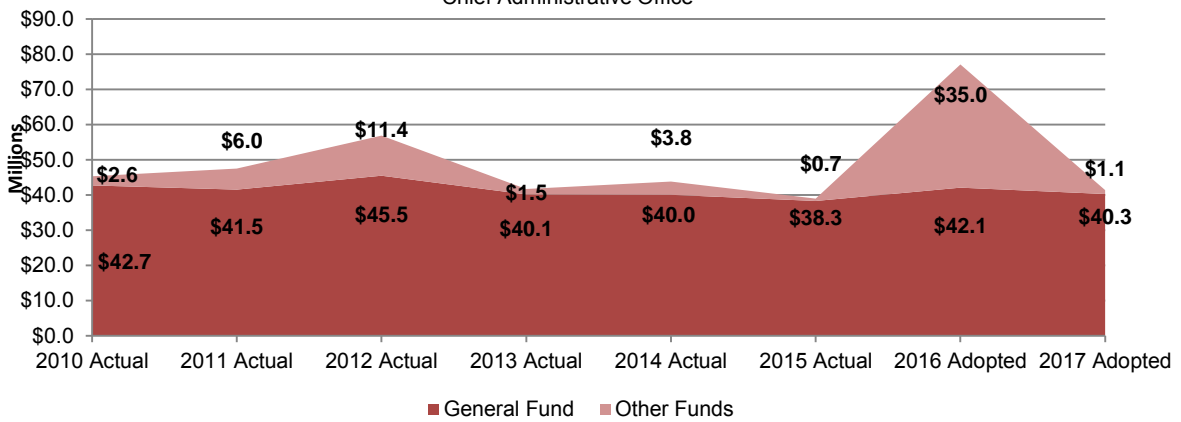
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of projects delivered on schedule	82%	79%	80%	80%
Percent of invoices paid within 30 days for bonds, 60 days for revolver funds, and 60 days for DCDBG funds	NA	86%	80%	80%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



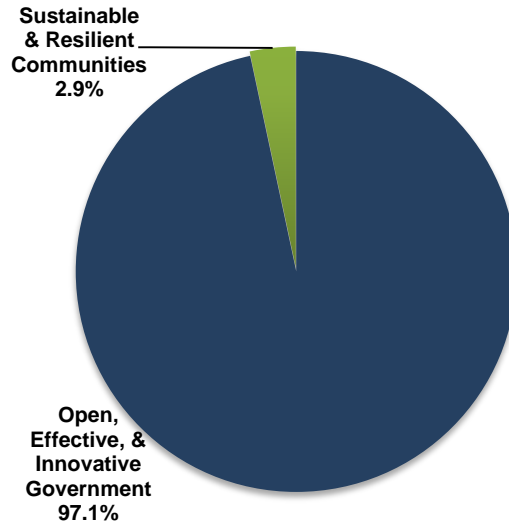
**EXPENDITURE HISTORY**  
Chief Administrative Office



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted
GF Expenditures	\$42,696,947	\$41,504,762	\$45,452,075	\$40,131,356	\$40,027,422	\$38,272,000	\$42,059,412	\$40,253,562
Total Funding	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	38,940,234	77,072,012	41,363,060
#FTEs*	91.97	116.62	103.62	103.25	109.86	97.46	98.56	98.70

\* All Full Time Employees figures are adopted.

# Funding Summary (CAO Core)



## Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	CAO Executive Office	General Fund	2,994,143	-	2,994,143
Funded	Chief Administrative Office (Core)	CAO-Election Expense	General Fund	1,200,000	-	1,200,000
Funded	Chief Administrative Office (Core)	UTILITY SERVICES FOR CITY BUILDINGS/STREET LIGHTS	General Fund	10,000,000	-	10,000,000
Funded	Chief Administrative Office (Core)	CAO-BENEFITS ADMINISTRATION	General Fund	5,253,824	-	5,253,824
Funded	Chief Administrative Office (Core)	CAO- Personnel & Training	General Fund	204,911	-	204,911
Funded	Chief Administrative Office (Core)	CAO-Mailroom Operations	General Fund	297,937	-	297,937
Funded	Chief Administrative Office (Core)	CAO Budget Office Core Offer	General Fund	971,499	-	971,499
Funded	Chief Administrative Office (Core)	C A O EMPLOYEE RELATIONS	General Fund	90,625	-	90,625
Funded	Chief Administrative Office (Core)	2297 - EMD Repair and Maintenance	General Fund	3,875,033	-	3,875,033
Funded	Chief Administrative Office (Core)	2298- EMD Fuel Services	General Fund	3,112,008	-	3,112,008
Funded	Chief Administrative Office (Core)	2299- EMD Vehicle Replacement	General Fund	11,242	-	11,242
<b>Total Recommended Funding Level</b>				<b>28,011,222</b>	<b>-</b>	<b>28,011,222</b>

- Executive Office: The Chief Administrative Office is responsible for managing a high-performing, results-oriented City government. The 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.
- Utility Services for City Buildings/Street Lights: 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: The Benefits Administration is responsible for the administration of all city benefits including medical, vision, dental, and life insurance. Responsibilities include managing healthcare costs, supporting city employees and retirees with a wellness program, flexible spending accounts, voluntary products, and healthcare education. The Benefits Administration also ensures compliance with state and federal mandates.
- 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 Repair and 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 used by NOPD, NOFD, and EMS, 25% by direct service delivery departments, and 5% by support departments.
- EMD Fuel Services: This offer provides fuel product acquisition, automated dispensing, management, audit oversight and facility maintenance services for the City's fleet of vehicles and equipment and ensures compliance with USEPA and LADEQ fuel system requirements and protocols.
- EMD Vehicle Replacement: Provides lease service and license renewals for City vehicles throughout the fleet.



Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Chief Administrative Office (Core)	CAO Budget Office - Supplemental Offer - Supplemental Existing Service Expansion	General Fund	52,096	-	52,096
Not Funded	Chief Administrative Office (Core)	EMD Additional Mechanics - Supplemental Existing Service Expansion	General Fund	114,446	-	114,446
Not Funded	Chief Administrative Office (Core)	EMD GPS Service - Supplemental New Service	General Fund	70,200	-	70,200
Not Funded	Chief Administrative Office (Core)	New Budget Offer - Supplemental New Service	General Fund	44,061	-	44,061
<b>Unfunded Program Total</b>				<b>280,803</b>	<b>-</b>	<b>280,803</b>

## Sustainable & Resilient 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	845,761	-	845,761
<b>Total Recommended Funding Level</b>				<b>845,761</b>	<b>-</b>	<b>845,761</b>

- A Model City: Provides the Capital Projects Administration, Project Delivery Unit, and Department of Public Works staff and supplies for citywide Facilities & Infrastructure projects in order to deliver projects on schedule and within budget and to provide timely processing and approval of contracts and invoices.





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

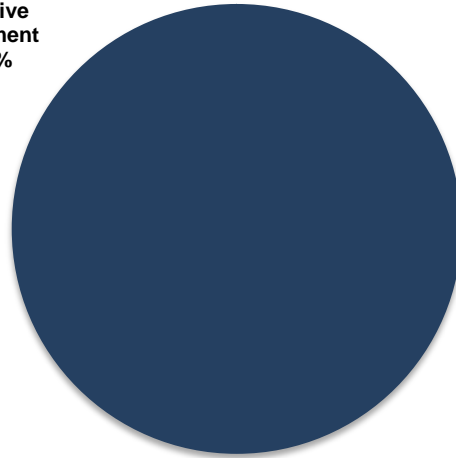
**Information Technology and Innovation Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Projects meeting scheduled milestones	58%	62%	80%	75%
Percent of internal customers satisfied with the overall quality of services received	85%	NA	80%	80%
Rate of Service Desk call abandonment	8%	5%	10%	8%
Rate of Service Desk customer satisfaction	82%	87%	75%	80%
Telephone and e-mail service availability	100%	99.95%	99.99%	99.99%
Rate of 311 call abandonment	3%	2%	8%	7%
Rate of 311 customer satisfaction	77%	75%	80%	75%
Rate of 311 first call resolution	63%	63%	65%	60%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary

Open,  
Effective, &  
Innovative  
Government  
100.0%



## Description of Funded Programs

Open, Effective, & Innovative 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	7,052,218	-	7,052,218
Funded	CAO- IT	Copiers	General Fund	279,621	-	279,621
Funded	CAO- IT	NOLA 311	General Fund	818,698	-	818,698
Funded	CAO- IT	Enterprise Wide Applications	General Fund	3,246,042	-	3,246,042
<b>Total Recommended Funding Level</b>				<b>11,396,579</b>	<b>-</b>	<b>11,396,579</b>

- ITI Core Operations: This offer supports ITI core operations including personnel to operate and support the Service Desk, cyber security, the network, the data center, the web site, data feeds and all IT services that we offer for all agencies across City Hall, public safety groups, several court systems, NORA and the Coroner. The private cloud that runs the City's IT environment has been stable and flexible enough to meet IT needs across the City.
- Copiers: ITI supplies multi-function copy/print/scan/fax machines for use in every department at a low cost. This offer maintains all current copier leases across networked City facilities at the minimum that each department requires based on function and number of employees.
- NOLA311: As 311 continues to increase request types and constituent awareness rises, call volume rises. Staff must be maintained to keep call abandonment rate and customer satisfaction at low levels. Currently, performance in 311 has been excellent and on par with world class call centers. In 2016 311 expanded its phone based system to include technologies such as email, online submission, mobile submission and social media in order to better serve the public.
- Enterprise-wide Applications: This offer contains all the applications and services for which all departments and agencies have some business dependency. These are all basic services and productivity applications that are supported, administered and maintained by ITI. It funds licensing and/or service costs associated with the internet, email, the network, wireless service (Wi-Fi), data center infrastructure (servers, storage, cyber security), One Stop Shop, the website (nola.gov), 311's software, phone service, email press releases, Microsoft Office, Microsoft Windows and many other applications and services used City wide. This does not fund any personnel or contractors.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	CAO- IT	311 Extended Hours - Supplemental Existing Service Expansion	General Fund	178,000	-	178,000
Not Funded	CAO- IT	ADP Integration - Supplemental New Service	General Fund	20,000	-	20,000
Not Funded	CAO- IT	Data Team - Supplemental Existing Service Expansion	General Fund	208,408	-	208,408
Not Funded	CAO- IT	Embedded GIS - Supplemental Existing Service Expansion	General Fund	399,160	-	399,160
Not Funded	CAO- IT	ITI Core Operations Supplement - Supplemental Existing Service Expansion	General Fund	681,278	-	681,278
Not Funded	CAO- IT	PC Refresh - Supplemental New Service	General Fund	400,000	-	400,000
Not Funded	CAO- IT	Work Order and Asset Management - Supplemental New Service	General Fund	470,000	-	470,000
<b>Unfunded Program Total</b>				<b>2,356,846</b>	<b>-</b>	<b>2,356,846</b>

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	CAO- IT	Disaster Recovery - Supplemental Existing Service Expansion	General Fund	200,000	-	200,000
Not Funded	CAO- IT	Public Safety & Preparedness Support Team - Supplemental Existing Service Expansion	General Fund	900,000	-	900,000
<b>Unfunded Program Total</b>				<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	CAO- IT	Digital Equity - Supplemental New Service	General Fund	50,000	-	50,000
<b>Unfunded Program Total</b>				<b>50,000</b>	<b>-</b>	<b>50,000</b>



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 & Preparedness by improving our ability to prevent, prepare for, respond to, and recover from emergencies and disasters.

## Performance Measures

**Homeland Security and Emergency Preparedness Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of residents trained to assist in the City Assisted Evacuation Plan	589	142	500	500
Number of community outreach events attended by NOHSEP staff	51	7	40	40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of table-top exercises completed	NA	13	Establishing Baseline	10
Number of drills completed	NA	2	Establishing Baseline	3
Number of functional exercises completed	NA	1	Establishing Baseline	1
Number of full-scale exercises completed	NA	1	Establishing Baseline	1

*Note: For more information, please see results.nola.gov*



# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- Homeland Security/OEP	Port Security Grant Program	Other Funds	-	472,500	472,500
Funded	CAO- Homeland Security/OEP	Statewide Generator Grant	Other Funds	-	253,716	253,716
Funded	CAO- Homeland Security/OEP	Emergency Management Performance Grant	Other Funds	-	230,940	230,940
Funded	CAO- Homeland Security/OEP	Cities Readiness Initiative Grant	Other Funds	-	152,342	152,342
<b>Total Recommended Funding Level</b>				-	<b>1,109,498</b>	<b>1,109,498</b>

- Port Security Grant Program: The Port Security Grant Program plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation.
- Statewide Generator Program: The Statewide Generator Grant was provided to local governments to enhance resilience in key infrastructure and Public Safety & Preparedness buildings.
- Emergency Management Planning Grant: The Emergency Management Performance Grant is a non-competitive grant program designed specifically to assist state, local, territorial, and tribal governments in preparing for all hazards..
- 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.

# DEPARTMENTAL BUDGET SUMMARY

## CHIEF ADMINISTRATIVE OFFICE

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	7,134,273	9,315,707	8,640,087	8,754,533
OTHER OPERATING	31,805,961	67,756,305	32,652,973	32,608,527
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$38,940,234</b>	<b>\$77,072,012</b>	<b>\$41,293,060</b>	<b>\$41,363,060</b>
GENERAL FUND	38,272,000	42,059,412	40,183,562	40,253,562
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	623,909	34,384,124	957,156	957,156
STATE & LOCAL FOUNDATION GRANTS	44,325	628,476	152,342	152,342
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$38,940,234</b>	<b>\$77,072,012</b>	<b>\$41,293,060</b>	<b>\$41,363,060</b>

**CHIEF ADMINISTRATIVE OFFICE**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,032,430	1,961,713	0	2,994,143
2226 ELECTION EXPENSE	0	1,200,000	0	1,200,000
2231 MANAGEMENT INFORMATION SYSTEMS	3,600,000	3,452,218	0	7,052,218
2232 TECHONOLOGY PROGRMS	0	279,621	0	279,621
2233 CITY LIGHT AND GAS	0	10,000,000	0	10,000,000
2234 311 CALL CENTER OPERATIONS	818,698	0	0	818,698
2236 ENTERPRISE WIDE APPLICATIONS	0	3,246,042	0	3,246,042
2275 CAO-BENEFITS ADMINISTRATION	309,158	4,944,666	0	5,253,824
2277 PERSONNEL & TRAINING OFFICE	178,570	26,341	0	204,911
2280 MAIL ROOM	77,370	220,567	0	297,937
2282 BUDGET AND PLANNING	720,151	251,348	0	971,499
2284 C A O EMPLOYEE RELATIONS	90,625	0	0	90,625
2285 CAO-CAPITAL PROJECTS	669,507	176,254	0	845,761
2297 EMD-GENERAL MAINTENANCE	1,142,554	2,732,479	0	3,875,033
2298 EMD-FUEL SUPPLY	0	3,112,008	0	3,112,008
2299 EQUIPMMENT ACCOUNT	0	11,242	0	11,242
001 GENERAL FUND	<b>8,639,063</b>	<b>31,614,499</b>	<b>0</b>	<b>40,253,562</b>
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	472,500	0	472,500
2219 STATEWIDE GENERATOR PROGRAM	0	253,716	0	253,716
FEM FED DEPARTMENT OF EMERGENCY	<b>0</b>	<b>726,216</b>	<b>0</b>	<b>726,216</b>
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	115,470	115,470	0	230,940
FHS FED DEPT. OF HOMELAND SECURITY	<b>115,470</b>	<b>115,470</b>	<b>0</b>	<b>230,940</b>
LDH LA DEPT OF HEALTH/HUMAN SVCS				

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<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
2205 CITY REQADINESS INITIATIVE GRA	0	152,342	0	152,342
LDH LA DEPT OF HEALTH/HUMAN SVCS	0	152,342	0	152,342
<b>DEPARTMENT TOTAL</b>	<b>8,754,533</b>	<b>32,608,527</b>	<b>0</b>	<b>41,363,060</b>

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**CHIEF ADMINISTRATIVE OFFICE**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,557,847	3,186,629	2,994,143	2,994,143
2226 ELECTION EXPENSE	203,714	1,300,000	1,200,000	1,200,000
2231 MANAGEMENT INFORMATION SYSTEMS	7,269,298	8,113,437	7,052,218	7,052,218
2232 TECHONOLOGY PROGRMS	252,124	300,000	279,621	279,621
2233 CITY LIGHT AND GAS	9,977,696	9,347,525	10,000,000	10,000,000
2234 311 CALL CENTER OPERATIONS	940,918	928,525	818,698	818,698
2236 ENTERPRISE WIDE APPLICATIONS	2,964,129	3,482,616	3,246,042	3,246,042
2273 CAO-PERSONNEL/OFFICE MGMT	855	0	0	0
2275 CAO-BENEFITS ADMINISTRATION	5,313,593	5,296,387	5,253,824	5,253,824
2277 PERSONNEL & TRAINING OFFICE	181,561	217,262	204,911	204,911
2280 MAIL ROOM	273,812	277,231	297,937	297,937
2282 BUDGET AND PLANNING	861,982	1,026,075	971,499	971,499
2284 C A O EMPLOYEE RELATIONS	88,387	90,839	90,625	90,625
2285 CAO-CAPITAL PROJECTS	174,225	1,033,851	845,761	845,761
2297 EMD-GENERAL MAINTENANCE	3,444,701	3,527,035	3,775,033	3,875,033
2298 EMD-FUEL SUPPLY	3,571,316	3,923,000	3,142,008	3,112,008
2299 EQUIPMENT ACCOUNT	1,195,842	9,000	11,242	11,242
001 GENERAL FUND TOTAL	38,272,000	42,059,412	40,183,562	40,253,562
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	0	472,500	472,500
2213 OFFICE OF EMERG PREPAREDNESS	(645,430)	15,478,702	0	0
2215 EXECUTIVE OFFICE	11,594	17,798,709	0	0
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	253,716	253,716
2231 MANAGEMENT INFORMATION SYSTEMS	129,790	367,808	0	0
2297 EMD-GENERAL MAINTENANCE	1,061,966	124,047	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	557,920	34,281,124	726,216	726,216
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	65,989	103,000	230,940	230,940
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	65,989	103,000	230,940	230,940

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	15,556	116,618	152,342	152,342
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	15,556	116,618	152,342	152,342
LMD LA MILITARY DEPARTMENT				
2205 CITY REQADINESS INITIATIVE GRA	28,769	0	0	0
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	0	0
LMD LA MILITARY DEPARTMENT TOTAL	28,769	511,858	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$38,940,234</b>	<b>\$77,072,012</b>	<b>\$41,293,060</b>	<b>\$41,363,060</b>

**CHIEF ADMINISTRATIVE OFFICE**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
2215 EXECUTIVE OFFICE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	10	3.00	3.00	3.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	1.00
2215 EXECUTIVE OFFICE TOTAL		8.00	8.00	8.00
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	0.49	0.49	0.49
INFORMATION TECH SPEC II	77	6.00	6.00	6.00
INFORMATION TECH SPEC I	67	2.00	2.00	2.00
SENIOR PROGRAMMER-ANALYST	86	1.00	1.00	1.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	1.00
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	1.00
INFORMATION TECH SPEC III	86	17.00	17.00	17.00
INFORMATION TECH MANAGER	93	2.00	2.00	2.00
INFORMATION TECH SUPERVISOR	90	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		36.49	36.49	36.49
2234 311 CALL CENTER OPERATIONS				
INFORMATION TECH SPEC III	86	2.00	2.00	2.00
311 TELECOM OPERATOR	50	8.10	8.10	8.10
311 TELECOM OPERATOR, SENIOR	56	2.00	2.00	2.00
311 TELECOM OPERATOR, SUPV.	67	1.00	1.00	1.00
311 TELECOM OPERATOR, MANAGER	82	1.00	1.00	1.00
2234 311 CALL CENTER OPERATIONS TOTAL		14.10	14.10	14.10

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
<b>2275 CAO-BENEFITS ADMINISTRATION</b>				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	0.49	0.49	0.49
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00
<b>2275 CAO-BENEFITS ADMINISTRATION TOTAL</b>		<b>4.49</b>	<b>4.49</b>	<b>4.49</b>
<b>2277 PERSONNEL &amp; TRAINING OFFICE</b>				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	1.00
<b>2277 PERSONNEL &amp; TRAINING OFFICE TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>2280 MAIL ROOM</b>				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00
<b>2280 MAIL ROOM TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>2282 BUDGET AND PLANNING</b>				
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	78	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
BUDGET ADMINISTRATOR	99	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	1.00
<b>2282 BUDGET AND PLANNING TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>2284 C A O EMPLOYEE RELATIONS</b>				
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	1.00
<b>2284 C A O EMPLOYEE RELATIONS TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>2285 CAO-CAPITAL PROJECTS</b>				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
SENIOR ARCHITECT	96	2.00	2.00	2.00



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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
CAPITAL PROJECTS ADMINISTRATOR*	03	1.00	0.00	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	1.00
2285 CAO-CAPITAL PROJECTS TOTAL		7.00	6.00	6.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	2.00
FLEET SERVICES MANAGER	75	0.57	0.57	0.57
AUTOMOTIVE MECHANIC III	66	2.00	2.00	2.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	68	5.00	5.00	5.00
AUTOMOTIVE SERVICES SUPERVISOR	73	3.00	3.00	3.00
FLEET SERVICES SUPERVISOR	73	0.05	0.05	0.05
2297 EMD-GENERAL MAINTENANCE TOTAL		15.62	15.62	15.62
001 GENERAL FUND TOTAL		99.70	98.70	98.70
<b>DEPARTMENT TOTAL</b>		<b>99.70</b>	<b>98.70</b>	<b>98.70</b>





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

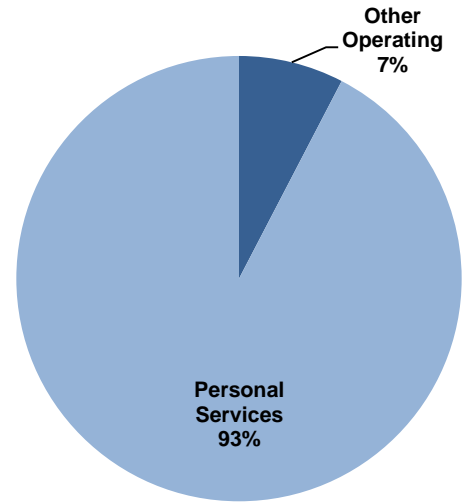
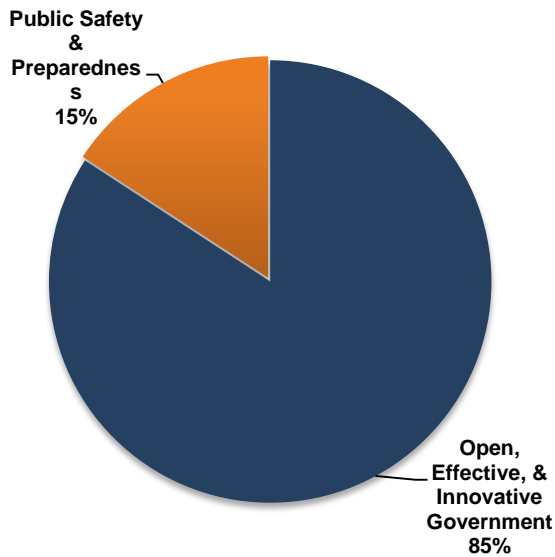
It is the duty of the Law Department to protect the rights of the City and our citizens. Our goal is to operate at the highest level of professionalism, effectiveness, transparency, and efficiency to serve our City by ensuring that best practices are employed and the public's interest is protected. The 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

Law Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of contracts reviewed, and approved by the Law Department within 14 days	NA	68%	70%	70%
Amount of savings achieved by legal team in civil/police litigation	4,500,208	131,850	1,000,000	1,000,000
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	10,533,503	5,537,715	Management Statistic	Management Statistic
Average number of Municipal and Traffic Court cases per attorney per month	561	818	Management Statistic	Management Statistic
Number of public records requests completed	1,080	491	Management Statistic	Management Statistic
Number of ABO cases filed	122	70	100	120
Percent of ABO cases resolved within 60 days	85%	76%	93%	75%
Percent of internal customers satisfied with the overall quality of services received	87%	NA	80%	80%

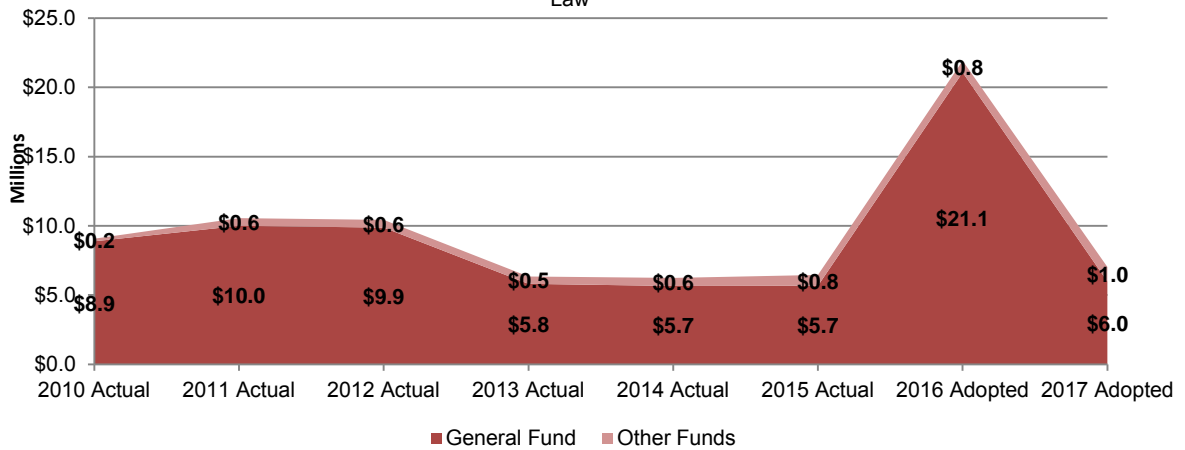
Note: For more information, please see [results.nola.gov](http://results.nola.gov)

# Funding Summary



## EXPENDITURE HISTORY

Law



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$8,878,685	\$10,000,900	\$9,872,102	\$5,809,058	\$5,655,830	\$5,669,144	\$21,076,059	\$5,985,275
Total Funding	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,451,097	21,918,986	7,028,552
#FTEs*	66.00	70.00	66.00	59.49	55.49	62.49	66.50	68.54

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law - Municipal and Traffic	General Fund	911,738	-	911,738
Total Recommended Funding Level				911,738	-	911,738

- **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, Effective, & Innovative 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	1,645,110	-	1,645,110
Funded	Law	Law - In House	General Fund	521,232	-	521,232
Funded	Law	Law - Contracts	General Fund	591,545	-	591,545
Funded	Law	Law - Police Litigation	General Fund	1,193,160	-	1,193,160
Funded	Law	Law - Civil Litigation	General Fund	1,122,490	-	1,122,490
Total Recommended Funding Level				5,073,537	-	5,073,537

- **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, including formal legal opinions, to the Mayor, City Council, Departments, Boards, Commissions, and other City agencies. Law In House additionally compiles, reviews, and transmits responses to all Public Records Requests submitted to the City. In House also routinely reviews and/or drafts ordinances, motions, and resolutions for the Mayor, City Council, Departments, Boards, Commissions, and other City agencies. Moreover, In House attends public meetings of the City Council and various City Boards and Commissions, to ensure conformity with Open Meetings Law and other applicable Codes.
- **Law Contracts:** Law Contracts oversees the City's contracting process in the course of which it reviews all contracts for form and legality. The activities of Law Contracts range from providing departments with tailored contracts for goods, services, construction, or cooperative endeavors, to responding to questions and/or concerns presented by the Mayor and/or departments whether they relate to procurement, compliance with regulations, contract negotiation, formation, monitoring, execution, and/or termination. Law Contracts also assists with the creation and/or the revision of policies concerning procurement and/or contracting activities.

- **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.
- **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.
- **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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Law	Law - Contracts Supplemental Offer - Supplemental Existing Service Expansion	General Fund	107,358	-	107,358
Not Funded	Law	Law - In-House Supplemental Offer - Supplemental Existing Service Expansion	General Fund	87,743	-	87,743
Not Funded	Law	Law - Police Litigation Supplemental Offer - Supplemental Existing Service Expansion	General Fund	350,000	-	350,000
Not Funded	Law	Law Administration Supplemental Offer - Supplemental Existing Service Expansion	General Fund	177,859	-	177,859
Not Funded	Law	Law Administration Supplemental Offer-Other Operating - Supplemental Existing Service Expansion	General Fund	303,803	-	303,803
<b>Unfunded Program Total</b>				<b>1,026,763</b>	<b>-</b>	<b>1,026,763</b>

- Law Administration Supplemental Offer will be funded as part of core budget.

## Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law – Adjudication	Other Funds	-	916,851	916,851
Funded	Law	Law – Adjudicated Property Division	Other Funds	-	126,426	126,426
<b>Total Recommended Funding Level</b>				<b>-</b>	<b>1,043,277</b>	<b>1,043,277</b>

- **Adjudication:** The Housing Adjudication Section oversees adjudicated and blighted properties in conjunction with the City's enforcement and redevelopment initiatives, including property transfers, expropriations and lien

foreclosure/sheriff sales. This section handles housing related litigation, including appeals of administrative hearings.

- Law – Adjudicated Property Division: 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, sales and use taxes and excise taxes.



## DEPARTMENTAL BUDGET SUMMARY

### LAW

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	5,609,670	6,196,839	6,588,129	6,588,129
OTHER OPERATING	841,427	15,722,147	440,423	440,423
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,451,097</b>	<b>\$21,918,986</b>	<b>\$7,028,552</b>	<b>\$7,028,552</b>
GENERAL FUND	5,669,144	21,076,059	5,985,275	5,985,275
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	92,062	92,062
SELF GEN., SPC REV., TRUST FUNDS	59,266	583,043	951,215	951,215
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	255,386	259,884	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	467,301	0	0	0
<b>TOTAL FUNDING</b>	<b>\$6,451,097</b>	<b>\$21,918,986</b>	<b>\$7,028,552</b>	<b>\$7,028,552</b>

**LAW****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,279,687	365,423	0	1,645,110
2311 LAW IN-HOUSE	521,232	0	0	521,232
2312 LAW CONTRACTS	591,545	0	0	591,545
2320 POLICE LITIGATION	1,118,160	75,000	0	1,193,160
2330 MUNICIPAL AND TRAFFIC	911,738	0	0	911,738
2350 CIVIL LITIGATION	1,122,490	0	0	1,122,490
001 GENERAL FUND	<b>5,544,852</b>	<b>440,423</b>	<b>0</b>	<b>5,985,275</b>
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	824,789	0	0	824,789
242 HOUSING & ENVIRONMENT IMPROVMT	<b>824,789</b>	<b>0</b>	<b>0</b>	<b>824,789</b>
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	126,426	0	0	126,426
257 ADVALOREM PROPERTY TAX ENFORMT	<b>126,426</b>	<b>0</b>	<b>0</b>	<b>126,426</b>
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION	92,062	0	0	92,062
HUD HOUSING AND URBAN DEVELOPMENT	<b>92,062</b>	<b>0</b>	<b>0</b>	<b>92,062</b>
<b>DEPARTMENT TOTAL</b>	<b>6,588,129</b>	<b>440,423</b>	<b>0</b>	<b>7,028,552</b>

**LAW****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,701,667	16,789,803	1,645,110	1,645,110
2311 LAW IN-HOUSE	404,034	553,111	521,232	521,232
2312 LAW CONTRACTS	539,039	597,095	591,545	591,545
2320 POLICE LITIGATION	1,274,165	1,132,359	1,193,160	1,193,160
2330 MUNICIPAL AND TRAFFIC	848,309	862,555	911,738	911,738
2350 CIVIL LITIGATION	934,365	1,011,445	1,122,490	1,122,490
2378 HOUSING UNIT-CDBG	(32,435)	129,691	0	0
001 GENERAL FUND TOTAL	5,669,144	21,076,059	5,985,275	5,985,275
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	467,301	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	467,301	0	0	0
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	0	475,689	824,789	824,789
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	0	475,689	824,789	824,789
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	59,266	107,354	126,426	126,426
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	59,266	107,354	126,426	126,426
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION	0	0	92,062	92,062
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	92,062	92,062

**LAW****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION	220,954	259,884	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	220,954	259,884	0	0
PRI LOCAL FOUNDATION GRANTS				
2370 LAW FELLOWSHIP	34,432	0	0	0
PRI LOCAL FOUNDATION GRANTS TOTAL	34,432	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$6,451,097</b>	<b>\$21,918,986</b>	<b>\$7,028,552</b>	<b>\$7,028,552</b>

**LAW****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
CITY ATTORNEY	U09	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	1.00
PARALEGAL	U67	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	1.00
ATTORNEY I	U73	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
2310 LAW ADMINISTRATION TOTAL		9.00	9.00	9.00
2311 LAW IN-HOUSE				
ADMINISTRATIVE ASSISTANT	U51	0.49	0.49	0.49
DEPUTY CITY ATTORNEY	U72	0.50	0.50	0.50
DEPUTY CITY ATTORNEY	U76	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	1.00
ATTORNEY I	U73	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U05	0.05	0.05	0.05
2311 LAW IN-HOUSE TOTAL		5.04	5.04	5.04
2312 LAW CONTRACTS				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	1.00
LEGAL SECRETARY	U62	1.00	1.00	1.00
PARALEGAL	U67	1.00	1.00	1.00
ATTORNEY III	U97	1.00	1.00	1.00
ATTORNEY II	U90	2.00	2.00	2.00
2312 LAW CONTRACTS TOTAL		6.00	6.00	6.00
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	1.00

**LAW****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
PARALEGAL	U67	3.00	3.00	3.00
ATTORNEY III	U97	2.00	2.00	2.00
ATTORNEY I	U73	2.00	2.00	2.00
ATTORNEY II	U90	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
2320 POLICE LITIGATION TOTAL		12.00	12.00	12.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U52	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
LEGAL SECRETARY	U44	2.00	2.00	2.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	10.00	10.00	10.00
2330 MUNICIPAL AND TRAFFIC TOTAL		15.00	15.00	15.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U76	3.00	3.00	3.00
ATTORNEY IV	U71	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
ATTORNEY III	U97	1.00	1.00	1.00
ATTORNEY I	U73	1.00	1.00	1.00
ATTORNEY II	U90	3.00	3.00	3.00
2350 CIVIL LITIGATION TOTAL		10.00	10.00	10.00
001 GENERAL FUND TOTAL		57.04	57.04	57.04
200 NEW ORLEANS AVIATION BOARD				
2312 LAW CONTRACTS				
ATTORNEY III	U97	1.00	1.00	0.00
2312 LAW CONTRACTS TOTAL		1.00	1.00	0.00
200 NEW ORLEANS AVIATION BOARD TOTAL		1.00	1.00	0.00

**LAW****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U72	0.50	0.50	0.50
DEPUTY CITY ATTORNEY	U76	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
PARALEGAL	U67	0.00	2.00	2.00
ATTORNEY III	U97	1.00	1.00	1.00
ATTORNEY II	U90	0.00	3.00	3.00
2360 ADJUDICATION TOTAL		4.50	9.50	9.50
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		4.50	9.50	9.50
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION				
ATTORNEY III	U97	1.00	1.00	1.00
2365 ADJUDICATED PROPERTY DIVISION TOTAL		1.00	1.00	1.00
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL		1.00	1.00	1.00
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION				
ATTORNEY II	U90	1.00	1.00	1.00
2360 ADJUDICATION TOTAL		1.00	1.00	1.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		1.00	1.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION				

**LAW****PERSONNEL SUMMARY**

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<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
PARALEGAL	U67	2.00	0.00	0.00
ATTORNEY II	U90	3.00	0.00	0.00
2360 ADJUDICATION TOTAL		5.00	0.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		5.00	0.00	0.00
<b>DEPARTMENT TOTAL</b>		<b>69.54</b>	<b>69.54</b>	<b>68.54</b>

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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

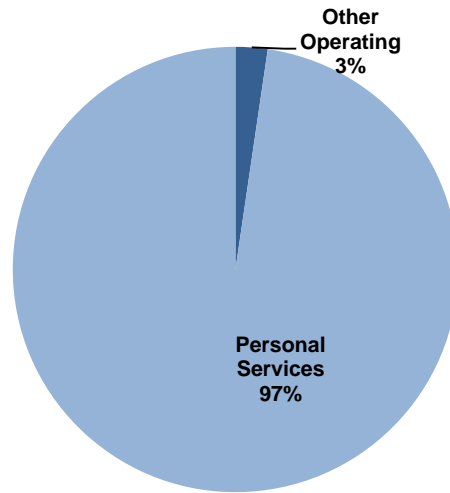
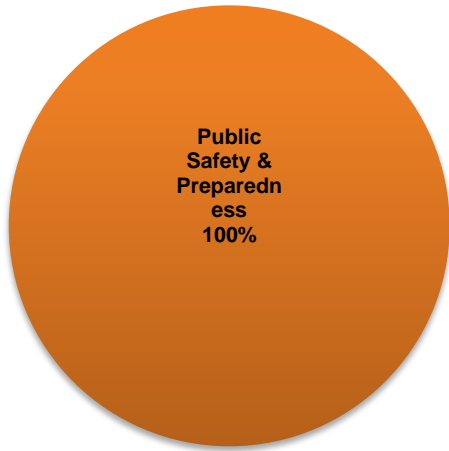
The New Orleans Fire Department will explore every opportunity to promote safety awareness and will provide our community with all-hazard emergency services including preparedness, planning, response, and mitigation.

## Performance Measures

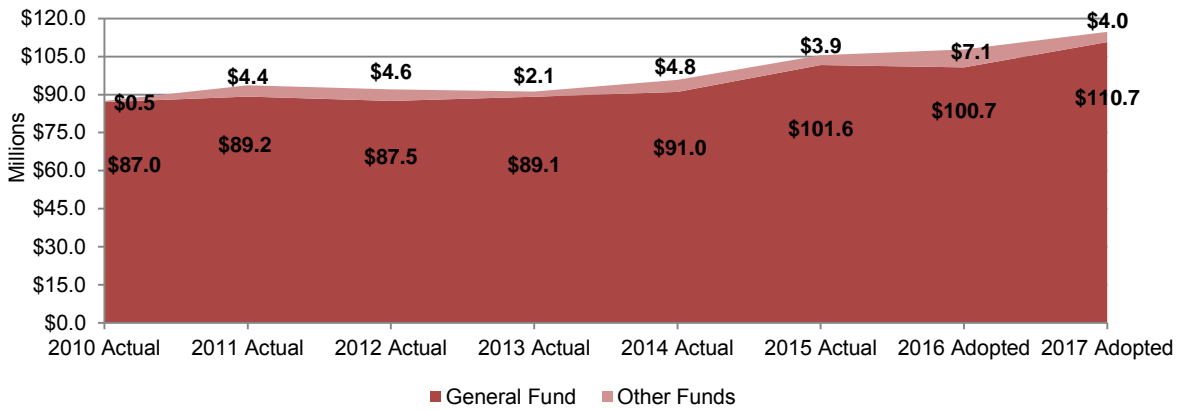
Fire Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of fires in which cause is determined	69%	69%	75%	75%
Percent of commercial and industrial structures inspected	79%	45%	90%	90%
Number of fire hydrant inspections	31,222	12,687	15,612	15,612
Percent of fires confined to room of origin in occupied structures	53%	45%	50%	50%
Percent of residents reached through community education activities	26%	2%	20%	20%
Percent of structure fire calls dispatched within 1 minute (answer to dispatch)	NA	66%	60%	60%
Percent of structure fires arrived at within 5 minutes 20 seconds from dispatch (dispatch to arrival)	NA	77%	75%	75%
Median time for all non-medical calls, from answered call to dispatch	NA	1.33	1.33	1.33
Median time for all non-medical calls, from dispatch to arrival	NA	5.05	5.08	5.08
Number of days lost to fire suppression personnel injuries	2,554	1,677	1,500	2,000
Number of smoke alarm installations	6,020	1,820	1,000	1,000
Percent of property value saved in structures involved in a fire	93%	95%	90%	90%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## EXPENDITURE HISTORY Fire



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$87,018,322	\$89,206,608	\$87,491,599	\$89,134,680	\$91,041,305	\$101,636,487	\$100,713,732	\$110,687,212
Total Funding	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	105,502,473	107,787,296	114,712,212
#FTEs*	803.50	762.50	722.50	694.00	677.50	655.93	655.94	627.57

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Fire	Fire Administration	General Fund	1,726,081	-	1,726,081
Funded	Fire	Fire Prevention and Safety	General Fund	2,002,362	-	2,002,362
Funded	Fire	Operations, Special Operations, and Logistics	General Fund	45,647,690	-	45,647,690
Funded	Fire	Airport Suppression	General Fund	2,339,233	-	2,339,233
Funded	Fire	Training	General Fund	912,760	-	912,760
Funded	Fire	Fire Communications	General Fund	2,063,482	-	2,063,482
Funded	Fire	NASA Suppression	General Fund	717,288	-	717,288
Funded	Fire	Fire Pension Systems and Millage	General Fund	55,278,316	-	55,278,316
Funded	Fire	FIRE STATE SUPPLEMENTAL PAY	Other Funds	-	4,000,000	4,000,000
Funded	Fire	Fire – Port Security Grant Program	Other Funds	-	25,000	25,000
<b>Total Recommended Funding Level</b>				<b>110,687,212</b>	<b>4,025,000</b>	<b>114,712,212</b>

- Fire Administration: Provides for the Superintendent and executive staff who direct all NOFD activities. Administrative personnel perform records management, technical support, personnel and payroll management, procurement, and fiscal management.
- Fire Prevention and Safety: The Fire Prevention and Safety Divisions reduce fire incidents through education, inspections, and arson investigations. The Fire Prevention Division generates Fire Reports for the public, which is a revenue generating activity along with Fire Inspections. Fire Prevention and Safety continually provide training on emergency response protocols and updated methods to ensure member safety.
- Operations, Special Operations and Logistics: Provides equipment and required staffing of members necessary to provide the City with life- and property-saving response and support in the event of fires, natural and man-made disasters, Emergency Medical Response, hazardous materials mitigation, and disaster/event planning. This investment will provide staffing for emergency response services which will help to protect the personal safety of the citizens of New Orleans, as well as to ensure the safety of citizen property. Staffing engine companies in accordance with best practices is also recommended to ensure firefighter safety and to prevent on-duty injuries.
- Airport Suppression: Provides funding for Suppression and Operations staff to deliver emergency response services for all emergency operations at the Louis Armstrong Airport. The N.O. Aviation Board reimburses the NOFD for these costs in quarterly payments throughout the year.
- Training: Funds a well-developed Fire Training facility with adequate equipment and staff that are imperative to developing the kind of professional and talented members that are necessary to protect the City of New Orleans. The NOFD Training Academy provides the instruction and practice essential for new Firefighter recruits to achieve the knowledge, skills & abilities necessary to reduce the incidents of loss of life and property in the community, and maintains the proficiency of current members. Additionally, it provides training in the newest fire suppression and rescue techniques.

- Communications: Provides for consolidated 9-1-1 Operations for Police, Fire, and EMS emergency call taking and dispatching. Through consolidation, the 9-1-1 center has been able to achieve the National Fire Prevention Association standard of answering all emergency calls within 15 seconds 95% of the time.
- NASA Suppression: Provides firefighter staffing to deliver emergency response services for all emergency operations at NASA Michoud Assembly Facility & the surrounding areas. The Michoud Facility contains many hazardous situations. This location is a secure, isolated facility located away from other NOFD Engine Houses; it is imperative that in this type of environment a fully-equipped Engine House, with the adequate amount of members, be located on-site to respond to emergencies. NASA reimburses the NOFD these costs.
- 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 and retain skilled employees.
- Port Security Grant Program: Provides \$25,000 no-match, FEMA funded-2015 Port Security Grant Program to sustain the NOFD's All-Hazard Response Marine Vessel ("Fireboat Blaze") and other small watercraft staged at stations around the City.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Fire	Fire Apparatus Purchase - Supplemental New Service	General Fund	5,000,000	-	5,000,000
Not Funded	Fire	Firefighter Longevity Lawsuit Payment - Supplemental New Service	General Fund	5,000,000	-	5,000,000
Not Funded	Fire	NOFD Staffing Enhancements - Supplemental Existing Service Expansion	General Fund	3,000,000	-	3,000,000
Not Funded	Fire	Operations Staffing – Restoration of Firefighter Positions - Supplemental Existing Service Expansion	General Fund	3,253,102	-	3,253,102
<b>Unfunded Program Total</b>				<b>16,253,102</b>	<b>-</b>	<b>16,253,102</b>

- Fire Apparatus Purchase is funded in 2016 capital budget by bond proceeds.
- Operations Staffing will be funded as part of core budget.

## DEPARTMENTAL BUDGET SUMMARY

### FIRE

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	104,436,296	102,618,460	111,862,508	111,862,508
OTHER OPERATING	1,066,177	5,168,836	2,849,704	2,849,704
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$105,502,473</b>	<b>\$107,787,296</b>	<b>\$114,712,212</b>	<b>\$114,712,212</b>
GENERAL FUND	101,636,487	100,713,732	110,687,212	110,687,212
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 GEN., SPC REV., TRUST FUNDS	3,602,315	4,000,000	4,000,000	4,000,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	263,671	3,073,564	25,000	25,000
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
<b>TOTAL FUNDING</b>	<b>\$105,502,473</b>	<b>\$107,787,296</b>	<b>\$114,712,212</b>	<b>\$114,712,212</b>

**FIRE**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,098,232	0	0	1,098,232
2513 FIRE SAFETY	809,575	0	0	809,575
2514 FIRE LOGISTICS	620,289	0	0	620,289
2516 MEDICAL	363,089	0	0	363,089
2521 CITY SUPPRESSION	43,357,478	928,748	0	44,286,226
2522 AIRPORT SUPPRESSION	2,339,233	0	0	2,339,233
2523 FIRE SPECIAL OPERATIONS	378,086	0	0	378,086
2524 FIRE PLANNING	282,336	0	0	282,336
2530 FIRE ACADEMY TRAINING	912,760	0	0	912,760
2540 FIRE COMMUNICATIONS	167,526	1,895,956	0	2,063,482
2545 NASA SUPPRESSION	717,288	0	0	717,288
2551 FIRE COMPLIANCE	345,513	0	0	345,513
2553 GF-PREVENTION INSP & EDUC	1,192,787	0	0	1,192,787
2591 PRE-68 PENSION	16,650,000	0	0	16,650,000
2592 POST-68 PENSION	35,345,767	0	0	35,345,767
2595 FIRE DEDICATED MILLAGE	3,282,549	0	0	3,282,549
001 GENERAL FUND	<b>107,862,508</b>	<b>2,824,704</b>	<b>0</b>	<b>110,687,212</b>
208 ON BEHALF PAYMENTS				
2519 FIRE STATE SUPPLEMENTAL PAY	4,000,000	0	0	4,000,000
208 ON BEHALF PAYMENTS	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
FEM FED DEPARTMENT OF EMERGENCY				
2561 2013 PGSPMARITIMEAWARENESS	0	25,000	0	25,000
FEM FED DEPARTMENT OF EMERGENCY	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>DEPARTMENT TOTAL</b>	<b>111,862,508</b>	<b>2,849,704</b>	<b>0</b>	<b>114,712,212</b>

# FIRE

# EXPENDITURE SUMMARY

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	4,336,798	1,184,413	1,098,232	1,098,232
2511 SETTLEMENTS AND CLAIMS	153,347	0	0	0
2513 FIRE SAFETY	361,356	355,451	809,575	809,575
2514 FIRE LOGISTICS	379,843	389,785	620,289	620,289
2516 MEDICAL	0	271,924	363,089	363,089
2521 CITY SUPPRESSION	41,872,754	43,704,500	44,286,226	44,286,226
2522 AIRPORT SUPPRESSION	2,680,910	2,748,306	2,339,233	2,339,233
2523 FIRE SPECIAL OPERATIONS	457,360	390,993	378,086	378,086
2524 FIRE PLANNING	0	101,715	282,336	282,336
2530 FIRE ACADEMY TRAINING	1,276,179	1,412,326	912,760	912,760
2540 FIRE COMMUNICATIONS	1,765,122	1,818,136	2,063,482	2,063,482
2545 NASA SUPPRESSION	722,129	671,735	717,288	717,288
2551 FIRE COMPLIANCE	0	109,494	345,513	345,513
2552 PREVENTION INSP & EDUC	102,595	0	0	0
2553 GF-PREVENTION INSP & EDUC	692,875	1,116,984	1,192,787	1,192,787
2562 ASSISTANCE TO FIREFIGHTERS	0	27,872	0	0
2591 PRE-68 PENSION	17,199,999	11,200,000	16,650,000	16,650,000
2592 POST-68 PENSION	29,635,220	31,990,000	35,345,767	35,345,767
2595 FIRE DEDICATED MILLAGE	0	3,220,098	3,282,549	3,282,549
001 GENERAL FUND TOTAL	101,636,487	100,713,732	110,687,212	110,687,212
208 ON BEHALF PAYMENTS				
2510 FIRE ADMINISTRATION	3,602,315	0	0	0
2519 FIRE STATE SUPPLEMENTAL PAY	0	4,000,000	4,000,000	4,000,000
208 ON BEHALF PAYMENTS TOTAL	3,602,315	4,000,000	4,000,000	4,000,000
FEM FED DEPARTMENT OF EMERGENCY				
2510 FIRE ADMINISTRATION	140,122	2,704,386	0	0
2561 2013 PGSPMARITIMEAWARENESS	24,999	25,000	25,000	25,000
2562 ASSISTANCE TO FIREFIGHTERS	98,550	344,178	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	263,671	3,073,564	25,000	25,000
<b>DEPARTMENT TOTAL</b>	<b>\$105,502,473</b>	<b>\$107,787,296</b>	<b>\$114,712,212</b>	<b>\$114,712,212</b>



**FIRE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	69	1.00	1.00	1.00
INFORMATION PROCESSING SYSTEM COORDINATOR	58	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	0.50	0.50	0.50
ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	1.00
DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	2.00
SUPERINTENDENT OF FIRE	U87	1.00	1.00	1.00
2510 FIRE ADMINISTRATION TOTAL		11.50	11.50	11.50
2513 FIRE SAFETY				
OFFICE ASSISTANT, TRAINEE	40	0.57	0.57	0.57
FIRE EDUCATION OFFICER	54	1.00	1.00	1.00
FIREFIGHTER I	44	1.00	1.00	1.00
FIRE APPARATUS OPERATOR	48	2.00	2.00	2.00
FIRE CAPTAIN	54	2.00	2.00	2.00
FIRE DISTRICT CHIEF	63	1.00	1.00	1.00
FIRE DIVISION CHIEF	80	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	1.00
2513 FIRE SAFETY TOTAL		9.57	9.57	9.57
2514 FIRE LOGISTICS				
FIRE SUPPLY TECHNICIAN III	58	2.00	2.00	2.00
FIRE SUPPLY SUPERVISOR	61	1.00	1.00	1.00
FIRE EDUCATION OFFICER	54	1.00	1.00	1.00
FIREFIGHTER I	44	2.00	2.00	2.00

**FIRE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>	
	FIRE APPARATUS OPERATOR	48	1.00	1.00	1.00
	FIRE DIVISION CHIEF	80	1.00	1.00	1.00
2514	FIRE LOGISTICS TOTAL		8.00	8.00	8.00
2516	MEDICAL				
	FIRE EDUCATION OFFICER	54	1.00	1.00	1.00
	FIRE CAPTAIN	54	3.00	3.00	3.00
2516	MEDICAL TOTAL		4.00	4.00	4.00
2521	CITY SUPPRESSION				
	FIREFIGHTER I	57	0.00	50.00	50.00
	FIREFIGHTER I	44	193.00	193.00	193.00
	FIRE APPARATUS OPERATOR	48	122.00	122.00	122.00
	FIRE CAPTAIN	54	125.00	125.00	125.00
	FIRE DISTRICT CHIEF	63	26.00	26.00	26.00
	DEPUTY FIRE CHIEF	67	3.00	3.00	3.00
2521	CITY SUPPRESSION TOTAL		469.00	519.00	519.00
2522	AIRPORT SUPPRESSION				
	FIREFIGHTER I	44	13.00	13.00	13.00
	FIRE APPARATUS OPERATOR	48	12.00	12.00	12.00
	FIRE CAPTAIN	54	6.00	6.00	6.00
2522	AIRPORT SUPPRESSION TOTAL		31.00	31.00	31.00
2523	FIRE SPECIAL OPERATIONS				
	FIRE CAPTAIN	54	3.00	3.00	3.00
	FIRE DIVISION CHIEF	80	1.00	1.00	1.00
2523	FIRE SPECIAL OPERATIONS TOTAL		4.00	4.00	4.00
2524	FIRE PLANNING				
	FIRE EDUCATION OFFICER	54	2.00	2.00	2.00
	FIRE DIVISION CHIEF	80	1.00	1.00	1.00
2524	FIRE PLANNING TOTAL		3.00	3.00	3.00
2530	FIRE ACADEMY TRAINING				
	FIRE EDUCATION OFFICER	54	7.50	7.50	7.50
	FIRE APPARATUS OPERATOR	48	1.00	1.00	1.00

**FIRE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
FIRE DIVISION CHIEF	80	1.00	1.00	1.00
2530 FIRE ACADEMY TRAINING TOTAL		9.50	9.50	9.50
2540 FIRE COMMUNICATIONS				
FIRE ALARM, SENIOR DISPATCHER	59	1.00	1.00	1.00
FIRE ALARM SUPERVISOR	67	1.00	1.00	1.00
2540 FIRE COMMUNICATIONS TOTAL		2.00	2.00	2.00
2545 NASA SUPPRESSION				
FIREFIGHTER I	44	5.00	5.00	5.00
FIRE APPARATUS OPERATOR	48	3.00	3.00	3.00
FIRE CAPTAIN	54	2.00	2.00	2.00
2545 NASA SUPPRESSION TOTAL		10.00	10.00	10.00
2551 FIRE COMPLIANCE				
INFORMATION TECH SPEC II	77	1.00	1.00	1.00
FIRE EDUCATION OFFICER	54	1.00	1.00	1.00
FIRE CAPTAIN	54	1.00	1.00	1.00
FIRE DIVISION CHIEF	80	1.00	1.00	1.00
2551 FIRE COMPLIANCE TOTAL		4.00	4.00	4.00
2553 GF-PREVENTION INSP & EDUC				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	1.00
FIRE PREVENTION INSPECTOR	67	2.00	2.00	2.00
FIRE PREVENTION INSPECTOR	54	4.00	4.00	4.00
SENIOR FIRE PREVENTION INSPECTOR	59	2.00	2.00	2.00
FIRE PREVENTION PLAN EXAMINER	59	1.00	1.00	1.00
CHIEF OF FIRE PREVENTION	67	1.00	1.00	1.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	12.00
001 GENERAL FUND TOTAL		577.57	627.57	627.57
<b>DEPARTMENT TOTAL</b>		<b>577.57</b>	<b>627.57</b>	<b>627.57</b>





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 has strengthened its focus on customer service through more efficient internal operations and improved technology. The Department became more efficient by operating the One Stop Shop, which effectively and efficiently administers the permitting process for residents and businesses. The One Stop Shop under Safety & Permits is a regional model for seamless integration of building and permitting functions.

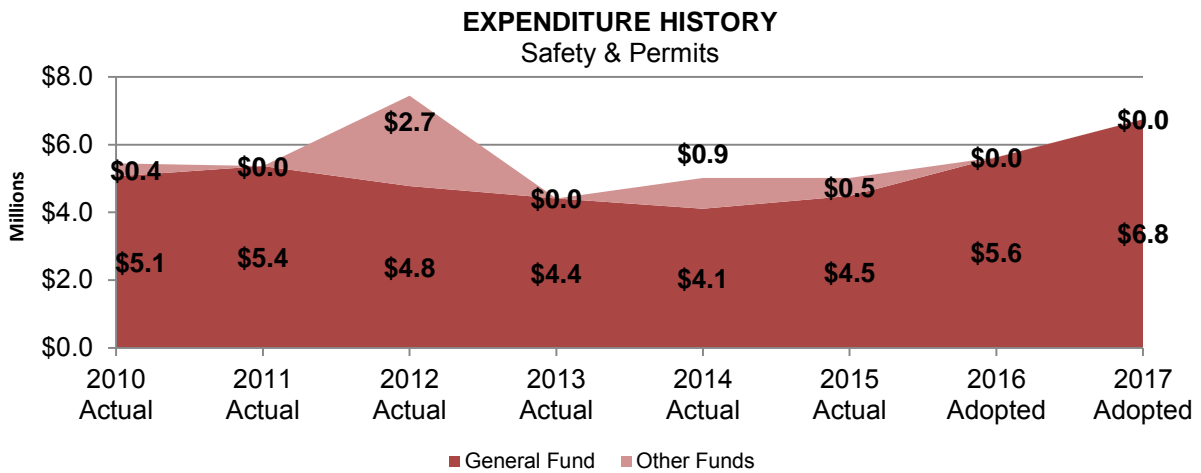
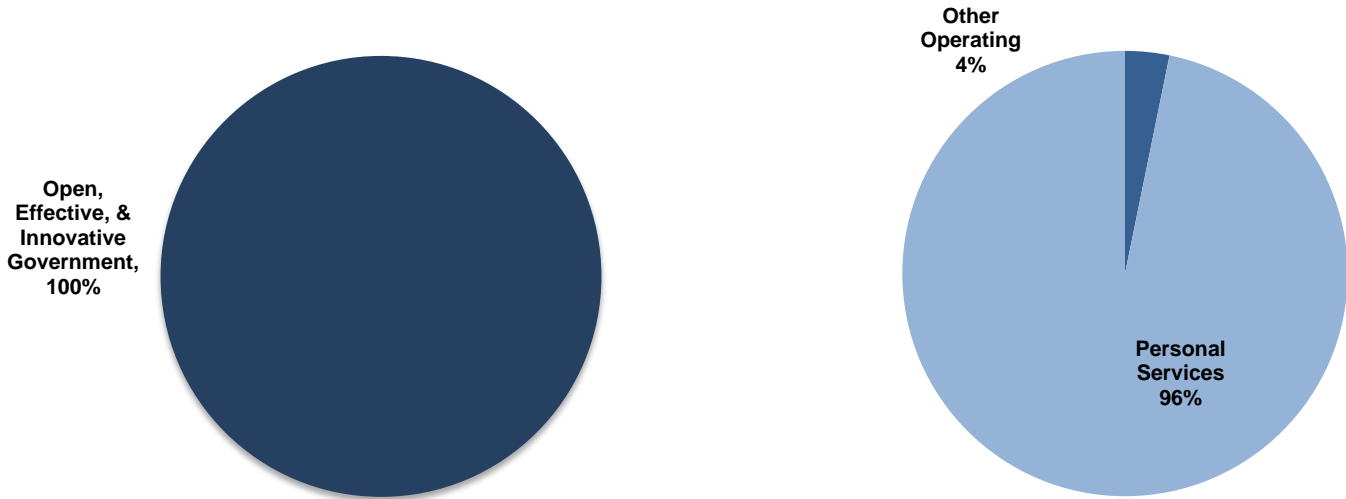
## Performance Measures

**Safety and Permits Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Median time to complete business license zoning inspections (days)	7	4	7	5
Median wait time (in minutes) to apply for any license or permit	10	16	12	15
Median wait time (in minutes) to apply for a new building permit	14	22	18	20
Median wait time (in minutes) to apply for a new occupational license	18	21	18	20
Percent of permit and license applications received online	32%	43%	Management Statistic	Management Statistic
Median wait time (in minutes) to make a payment	4	5	5	5
Average time to issue commercial permits (days)	18	20	15	15
Average time to issue residential permits (days)	13	15	8	8
Percent of building permits issued within one day of receipt	49%	45%	Management Statistic	Management Statistic
Median time to inspect building complaints (days)	4	8	5	3
Median time to inspect zoning complaints (days)	9	26	7	3

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$5,065,477	\$5,368,272	\$4,777,472	\$4,412,579	\$4,108,575	\$4,486,205	\$5,624,553	\$6,751,553
Total Funding	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,019,159	5,631,780	6,751,553
#FTEs*	98.48	93.49	93.49	77.00	78.00	87.00	91.00	79.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

Open, Effective, & Innovative Government

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 95%	General Fund	6,751,553	-	6,751,553
Total Recommended Funding Level				6,751,553	-	6,751,553

- Core Services: Provides administration of the building code, CZO, regulation of for-hire vehicles, and motor vehicle inspections. Safety & Permit's One Stop Shop provides centralized support and intake for the City Planning Commission, Vieux Carré Commission, Historic Landmarks Commission, and 13 other departments and agencies across government. Over the past few years S&P has reshaped the permitting landscape of New Orleans.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	DPW/DPM Permitting Intake - Supplemental Existing Service Expansion	General Fund	100,600	-	100,600
Not Funded	Safety & Permits	LAMA Configuration and Onboarding Specialist - Supplemental Existing Service Expansion	General Fund	115,000	-	115,000
Not Funded	Safety & Permits	Safety & Permits / One Stop Core Services Supplemental - Supplemental Existing Service Expansion	General Fund	781,623	-	781,623
Not Funded	Safety & Permits	Short Term Rental Program – Administration, Adjudication, and Proactive Enforcement - Supplemental New Service	General Fund	727,000	-	727,000
Not Funded	Safety & Permits	Short Term Rental Program – Administration, Adjudication, and Reactive Enforcement - Supplemental New Service	General Fund	334,000	-	334,000
Unfunded Program Total				2,058,223	-	2,058,223

- Safety & Permits/One Stop Core Services Supplemental Offer will be funded as part of core budget.



### Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	Floodplain Program Management Enhancement - Supplemental Existing Service Expansion	General Fund	86,000	-	86,000
Not Funded	Safety & Permits	Quality of Life Citation Program – Administration and Enforcement - Supplemental New Service	General Fund	167,401	-	167,401
Not Funded	Safety & Permits	Stormwater Management and Discharge (MS4) Compliance Inspections - Supplemental New Service	General Fund	120,000	-	120,000
Unfunded Program Total				373,401	-	373,401

### Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	Taxicab Investigation/Enforcement Enhancement - Supplemental Existing Service Expansion	General Fund	244,820	-	244,820
Unfunded Program Total				244,820	-	244,820

## DEPARTMENTAL BUDGET SUMMARY

### SAFETY & PERMITS

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	4,888,433	5,420,460	5,853,082	6,472,082
OTHER OPERATING	130,726	211,320	171,471	279,471
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$5,019,159</b>	<b>\$5,631,780</b>	<b>\$6,024,553</b>	<b>\$6,751,553</b>
GENERAL FUND	4,486,205	5,624,553	6,024,553	6,751,553
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	112	7,227	0	0
STATE & LOCAL FOUNDATION GRANTS	532,842	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$5,019,159</b>	<b>\$5,631,780</b>	<b>\$6,024,553</b>	<b>\$6,751,553</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	661,938	88,071	0	750,009
2605 ZONING BUREAU	315,429	0	0	315,429
2606 PERMIT PROCESSING	71,219	0	0	71,219
2610 ONE STOP SHOP PERMITS	1,543,111	0	0	1,543,111
2611 SHORT TERM RENTAL ADMIN	619,000	108,000	0	727,000
2612 S&P BUILDING INSPECTION	1,358,281	0	0	1,358,281
2614 S&P, ELECTRICAL INSPECT	424,823	0	0	424,823
2615 S&P, MECHANICAL INSPECT	482,631	0	0	482,631
2617 S&P, PLAN PROCESSING	434,999	0	0	434,999
2618 TAXI CAB BUREAU	488,423	83,400	0	571,823
2625 S&P, MOTOR VEHICLE INSPCT	72,228	0	0	72,228
001 GENERAL FUND	<b>6,472,082</b>	<b>279,471</b>	<b>0</b>	<b>6,751,553</b>
<b>DEPARTMENT TOTAL</b>	<b>6,472,082</b>	<b>279,471</b>	<b>0</b>	<b>6,751,553</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	406,917	414,158	750,009	750,009
2605 ZONING BUREAU	270,735	293,208	315,429	315,429
2606 PERMIT PROCESSING	102,598	70,495	71,219	71,219
2610 ONE STOP SHOP PERMITS	1,313,972	1,367,759	1,543,111	1,543,111
2611 SHORT TERM RENTAL ADMIN	0	0	0	727,000
2612 S&P BUILDING INSPECTION	617,321	477,097	1,358,281	1,358,281
2614 S&P, ELECTRICAL INSPECT	325,386	320,259	424,823	424,823
2615 S&P, MECHANICAL INSPECT	450,356	434,108	482,631	482,631
2616 INSPECTORS SECTION	0	961,129	0	0
2617 S&P, PLAN PROCESSING	345,985	360,045	434,999	434,999
2618 TAXI CAB BUREAU	567,833	837,956	571,823	571,823
2625 S&P, MOTOR VEHICLE INSPCT	85,102	88,339	72,228	72,228
001 GENERAL FUND TOTAL	4,486,205	5,624,553	6,024,553	6,751,553
FEM FED DEPARTMENT OF EMERGENCY				
2601 S&P DIRECTORS OFFICE	112	7,227	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	112	7,227	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP				
2616 INSPECTORS SECTION	532,842	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	532,842	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$5,019,159</b>	<b>\$5,631,780</b>	<b>\$6,024,553</b>	<b>\$6,751,553</b>

# SAFETY & PERMITS

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
	INFORMATION TECH SPEC III	86	1.00	1.00
	DEPUTY DIRECTOR OF SAFETY & PERMITS	U76	1.00	1.00
	DIRECTOR OF SAFETY & PERMITS	U03	1.00	1.00
2601 S&P DIRECTORS OFFICE TOTAL			3.00	3.00
2605 ZONING BUREAU				
	SENIOR BUILDING INSPECTOR	66	2.00	2.00
	ZONING ADMINISTRATOR	86	1.00	1.00
	ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00
2605 ZONING BUREAU TOTAL			4.00	4.00
2606 PERMIT PROCESSING				
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00
2606 PERMIT PROCESSING TOTAL			1.00	1.00
2610 ONE STOP SHOP PERMITS				
	OFFICE ASSISTANT, TRAINEE	40	1.00	1.00
	OFFICE ASSISTANT I	44	2.00	2.00
	OFFICE ASSISTANT III	48	2.00	2.00
	OFFICE SUPPORT SPECIALIST	54	5.00	5.00
	OFFICE ASSISTANT IV	50	2.00	2.00
	SENIOR OFFICE SUPPORT SPECIALIST	56	8.00	8.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	4.00	4.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00
	FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00
	SECRETARY, SAFETY & PERMITS	U61	1.00	1.00
2610 ONE STOP SHOP PERMITS TOTAL			28.00	28.00
2612 S&P BUILDING INSPECTION				
	BUILDING OFFICIAL	82	1.00	1.00

# SAFETY & PERMITS

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017	
	CHIEF BUILDING OFFICIAL	96	1.00	1.00	1.00
	BUILDING INSPECTOR	63	8.00	8.00	8.00
	SENIOR BUILDING INSPECTOR	66	3.00	3.00	3.00
	BUILDING INSPECTOR III	78	1.00	1.00	1.00
2612 S&P BUILDING INSPECTION TOTAL			14.00	14.00	14.00
2614 S&P, ELECTRICAL INSPECT					
	SENIOR ELECTRICAL INSPECTOR	66	4.00	4.00	4.00
	ELECTRICAL INSPECTOR II	72	1.00	1.00	1.00
	ELECTRICAL INSPECTOR III	78	1.00	1.00	1.00
2614 S&P, ELECTRICAL INSPECT TOTAL			6.00	6.00	6.00
2615 S&P, MECHANICAL INSPECT					
	MECHANICAL EQUIPMENT INSPECTOR	63	1.00	1.00	1.00
	SENIOR MECHANICAL EQUIPMENT INSPECTOR	66	4.00	4.00	4.00
	MECHANICAL EQUIPMENT INSPECTOR II	72	1.00	1.00	1.00
	MECHANICAL EQUIPMENT INSPECTOR III	78	1.00	1.00	1.00
2615 S&P, MECHANICAL INSPECT TOTAL			7.00	7.00	7.00
2617 S&P, PLAN PROCESSING					
	ENGINEER INTERN I	79	1.00	1.00	1.00
	BUILDING PLAN EXAMINER	68	2.00	2.00	2.00
	SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	2.00
	BUILDING PLAN EXAMINER, CHIEF	78	1.00	1.00	1.00
2617 S&P, PLAN PROCESSING TOTAL			6.00	6.00	6.00
2618 TAXI CAB BUREAU					
	OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	2.00
	ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
	SENIOR TAXICAB INVESTIGATOR	50	2.00	2.00	2.00
	TAXICAB INVESTIGATOR	48	2.00	2.00	2.00
	TAXICAB BUREAU ADMINISTRATOR	78	1.00	1.00	1.00
2618 TAXI CAB BUREAU TOTAL			9.00	9.00	9.00
2625 S&P, MOTOR VEHICLE INSPCT					

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
MOTOR VEHICLE INSPECTION PROGRAM MANAGER	78	1.00	1.00	1.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		79.00	79.00	79.00
<b>DEPARTMENT TOTAL</b>		<b>79.00</b>	<b>79.00</b>	<b>79.00</b>







Police Department

## Mission Statement

The mission of the New Orleans Police Department is to provide professional police services to the public in order to maintain order and protect life and property. 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.

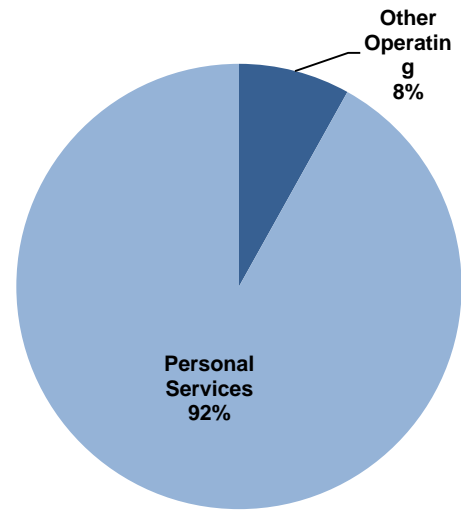
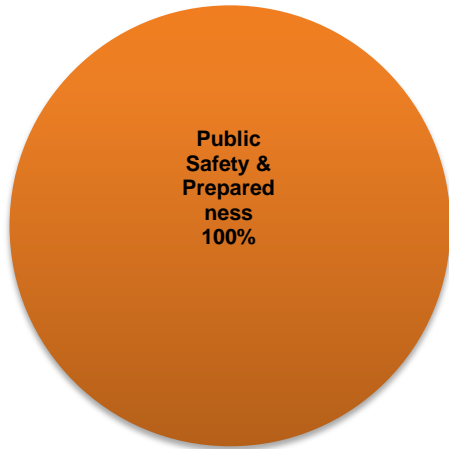
## Performance Measures

**Police Performance Measures**

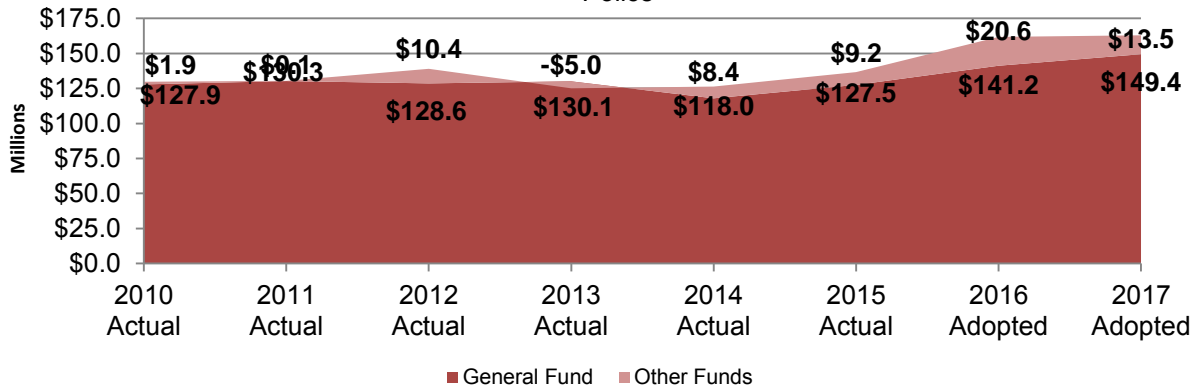
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average monthly number of crimes against persons	312	340	Management Statistic	Management Statistic
Number of new recruits hired	136	58	150	150
Number of calls for service	314,167	199,154	Management Statistic	Management Statistic
Average monthly number of crimes against property	1,270	1,264	Management Statistic	Management Statistic
Number of police-initiated actions	125,319	46,985	Management Statistic	Management Statistic
Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (Code 2)	6	6	6	6
Median number of minutes from time call is answered by operator to time dispatched for emergency police calls (Code 2)	2	2	2	2
Clearance rate for crimes against persons	34%	37%	41%	41%
Clearance rate for crimes against property	16%	15%	16%	16%
Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	237	80	Management Statistic	Management Statistic

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## EXPENDITURE HISTORY Police



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$127,883,538	\$130,272,813	\$128,606,454	\$130,057,262	\$117,952,737	\$127,514,814	\$141,222,752	\$149,443,448
Total Funding	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	136,672,623	161,797,361	162,941,931
#FTEs*	1814.07	1654.68	1619.68	1514.57	1489.07	1407.57	1544.01	1553.49

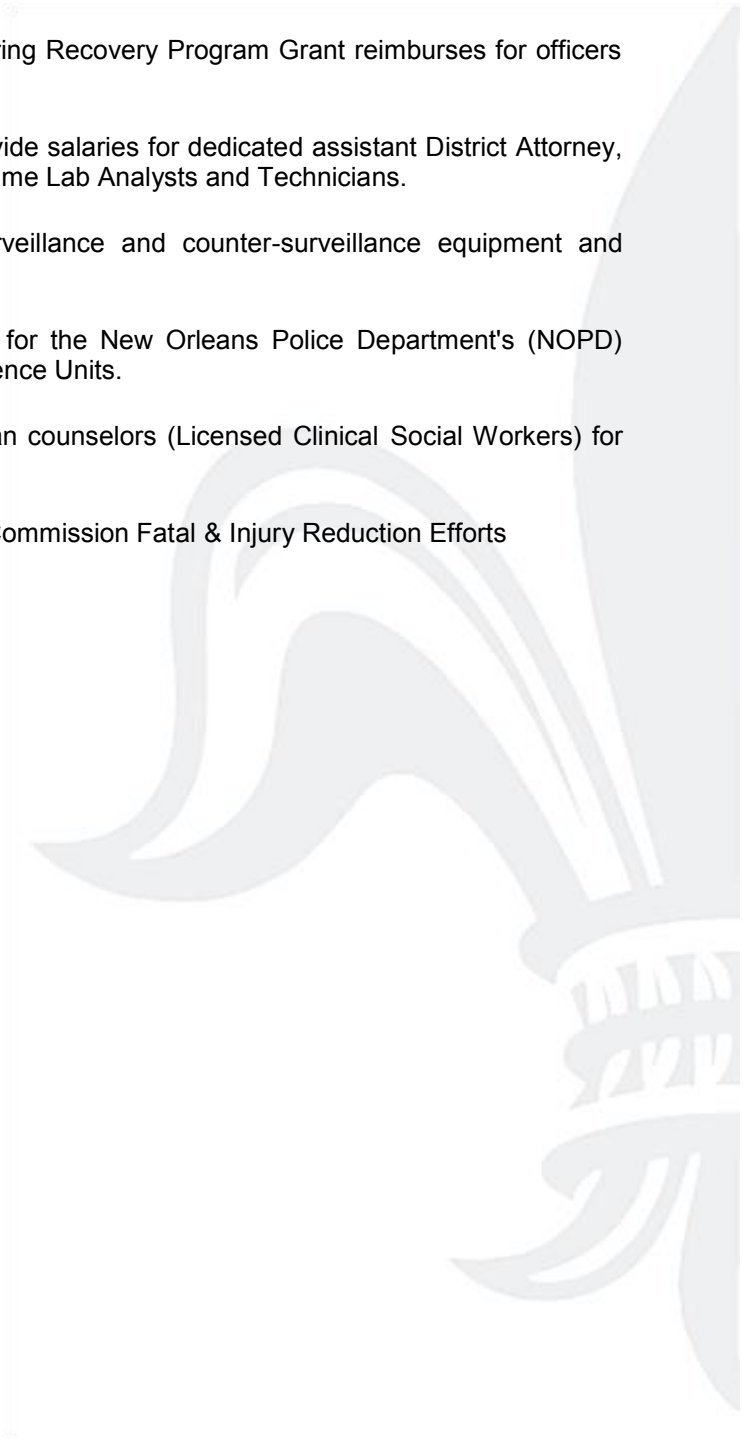
\* All Full Time Employees figures are adopted.

## Description of Funded Programs

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	793,139	-	793,139
Funded	Police	Public Integrity Bureau ( PIB)	General Fund	3,293,121	-	3,293,121
Funded	Police	Public Affairs	General Fund	289,671	-	289,671
Funded	Police	MANAGEMENT SERVICES BUREAU (MSB)	General Fund	40,004,937	-	40,004,937
Funded	Police	Compliance Bureau	General Fund	2,315,012	-	2,315,012
Funded	Police	State Police Pension	General Fund	21,738,992	-	21,738,992
Funded	Police	Field Operations Bureau (FOB)	General Fund	60,721,841	-	60,721,841
Funded	Police	SPECIAL SERVICES (CEA)	General Fund	478,583	-	478,583
Funded	Police	Investigation and Support Bureau (ISB)	General Fund/Other Funds	16,322,355	400,000	16,722,355
Funded	Police	Special Dedicated Tax Millage	General Fund	3,432,464	-	3,432,464
Funded	Police	School Crossing Guards	General Fund	53,333	-	53,333
Funded	Police	NIMBY Grant	Other Funds	-	6,500,000	6,500,000
Funded	Police	ASSET FORFEITURE :DOJ	Other Funds	-	400,000	400,000
Funded	Police	Asset Seizure Fund - State	Other Funds	-	300,000	300,000
Funded	Police	Asset Forfeiture - Treasury	Other Funds	-	65,000	65,000
Funded	Police	Body Worn Camera Enhancement Project	Other Funds	-	237,000	237,000
Funded	Police	Coverdell Forensic Sciences Improvement Act	Other Funds	-	13,000	13,000
Funded	Police	Byrne JAG - Technology Upgrade	Other Funds	-	57,385	57,385
Funded	Police	Byrne JAG - Gun Abatement	Other Funds	-	60,000	60,000
Funded	Police	Sexual Assault Kit Initiative	Other Funds	-	1,058,214	1,058,214
Funded	Police	2015 Byrne/JAG (State) - Technology Upgrade	Other Funds	-	97,086	97,086
Funded	Police	COPS HIRING	Other Funds	-	1,214,147	1,214,147
Funded	Police	Police Hiring Program	Other Funds	-	1,875,000	1,875,000
Funded	Police	Solving Cold Case w/ DNA	Other Funds	-	269,987	269,987
Funded	Police	2014 Byrne/JAG Residual - Vice Narcotics Unit	Other Funds	-	5,894	5,894
Funded	Police	Domestic Violence and Compliance Checks	Other Funds	-	75,840	75,840
Funded	Police	Victim's of Crime Act	Other Funds	-	166,180	166,180
Funded	Police	STEP (TRAFFIC ENFORCEMENT)	Other Funds	-	703,750	703,750
<b>Total Recommended Funding Level</b>				<b>149,443,448</b>	<b>13,498,483</b>	<b>162,941,931</b>

- Office of the Superintendent: The Office of the Superintendent manages and oversees all of the bureaus, officers and staff on the department. Operational control also includes coordinating media relations, public records requests, departmental awards and the direct management of recruitment / hiring efforts.
- 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.
- Management Services Bureau: Manages funding and provides support services for all departmental personnel. MSB consists of education/training, records, budget services, human resources, payroll and fleet management.
- Compliance Bureau: The Compliance Bureau is responsible for coordinating all responses from the New Orleans Police Department for the consent decree.
- State Police Pension: Contributions for Commissioned Members participating in the Municipal Police Employees Retirement System.
- Field Operations Bureau: The first priority of 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.
- Special Services (CEA): This CEA is for the creation of a City-lead Multi-Agency Unit consisting of the NOPD, Orleans Parish DA's Office the FBI, U.S. Marshall Service and other local law enforcement agencies.
- 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.
- Special Dedicated Tax Millage: Revenue generated from dedicated tax collections and distributed between Police and Fire which is processed through a special annual mid-year payroll run.
- Asset Forfeiture DOJ: Asset Forfeiture coordinates narcotic cases which result in an equitable share seizures. Asset Seizure Funding is a result of successful prosecution of drug related cases
- Asset Seizure Fund - State: Asset Forfeiture coordinates narcotic cases which result in an equitable share of seizures. Asset Seizure Funding is a result of successful prosecution of drug related cases.
- Asset Forfeiture - Treasury: Asset Forfeiture coordinates narcotic cases which result in an equitable share of seizures. Asset Seizure Funding is a result of a successful prosecution of drug related cases.
- Body Worn Camera Enhancement Project: To enhance the New Orleans Department Body-Worn Camera program by purchasing 250 additional cameras that the City must purchase in 2017 per grant requirement.
- Coverdell Forensic Sciences Improvement Act: Overtime for NOPD's Crime Lab Unit.
- Byrne JAG - Technology Upgrade: Technological upgrades for N.O.P.D's training academy to enhance instructional capabilities and presentation.
- Byrne JAG - Gun Abatement: Funding overtime for PSN officers from (8) police districts under the direction of Field Operations Bureau.
- Sexual Assault Kit Initiative: Sexual Assault Kit Initiative
- 2015 Byrne/JAG (State) - Technology Upgrade: Technology upgrades that will allow the units to trace the ties between gang members, family/ friends and associates from past crimes connecting them to current crimes.
- COPS HIRING: Police hiring recovery program grant reimburses for officers hired, salary and fringes for a period of (3) years.

- Police Hiring Program: Police Hiring Program: Police Hiring Recovery Program Grant reimburses for officers hired, salary and fringes for a period of (3) years.
- Solving Cold Case w/ DNA: Funding will be used to provide salaries for dedicated assistant District Attorney, overtime for N.O.P.D. detectives/personnel and LSP - Crime Lab Analysts and Technicians.
- 2014 Byrne/JAG Residual - Vice Narcotics Unit: Surveillance and counter-surveillance equipment and supplies.
- Domestic Violence and Compliance Checks: Overtime for the New Orleans Police Department's (NOPD) Special Victims Section's Sex Crimes and Domestic Violence Units.
- Victim's of Crime Act: NOPD will hire 2 additional civilian counselors (Licensed Clinical Social Workers) for the Victim Witness Assistance Unit.
- STEP (Traffic Enforcement): Louisiana Highway Safety Commission Fatal & Injury Reduction Efforts



Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Police	Civilian Promotions - Supplemental New Service	General Fund	205,000	-	205,000
Not Funded	Police	Copiers - Supplemental New Service	General Fund	134,000	-	134,000
Not Funded	Police	Promotional Exam Police Lieutenant and Sergeant Civil Service - Supplemental New Service	General Fund	53,186	-	53,186
Not Funded	Police	State Pension - Supplemental Existing Service Expansion	General Fund	489,128	-	489,128
Not Funded	Police	Terminal Leave - Supplemental Existing Service Expansion	General Fund	200,000	-	200,000
<b>Unfunded Program Total</b>				<b>1,081,314</b>	<b>-</b>	<b>1,081,314</b>

# DEPARTMENTAL BUDGET SUMMARY

## POLICE

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	132,867,660	144,100,173	148,941,492	148,941,492
OTHER OPERATING	3,804,963	17,697,188	14,000,439	14,000,439
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$136,672,623</b>	<b>\$161,797,361</b>	<b>\$162,941,931</b>	<b>\$162,941,931</b>
GENERAL FUND	127,514,814	141,222,752	149,443,448	149,443,448
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 GEN., SPC REV., TRUST FUNDS	7,087,695	8,819,558	7,665,000	7,665,000
LIBRARY	0	0	0	0
LLE	191,782	814,224	358,000	358,000
FEDERAL GRANTS	1,698,379	10,627,327	4,771,733	4,771,733
STATE & LOCAL FOUNDATION GRANTS	179,953	313,500	703,750	703,750
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$136,672,623</b>	<b>\$161,797,361</b>	<b>\$162,941,931</b>	<b>\$162,941,931</b>



**POLICE**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	793,139	0	0	793,139
2705 PUBLIC INTEGRITY	3,293,121	0	0	3,293,121
2711 PUBLIC AFFAIRS	289,671	0	0	289,671
2718 POLICE RECRUITS	4,619,038	0	0	4,619,038
2720 SPECIAL INVESTIGATION DIVISI	2,315,012	0	0	2,315,012
2728 STATE PENSION	21,738,992	0	0	21,738,992
2731 FIRST DISTRICT	5,299,403	0	0	5,299,403
2732 SECOND DISTRICT	5,350,302	0	0	5,350,302
2733 THIRD DISTRICT	5,608,359	0	0	5,608,359
2734 FOURTH DISTRICT	5,156,890	0	0	5,156,890
2735 FIFTH DISTRICT	6,084,374	0	0	6,084,374
2736 SIXTH DISTRICT	5,466,850	0	0	5,466,850
2737 SEVENTH DISTRICT	6,061,235	0	0	6,061,235
2738 EIGHTH DISTRICT	7,459,674	0	0	7,459,674
2739 SPECIAL OPERATIONS	3,144,301	0	0	3,144,301
2740 MANAGEMENT SERVICES BUREAU	21,893,832	4,880,092	0	26,773,924
2745 SPECIAL SERVICES	328,583	150,000	0	478,583
2750 FISCAL MANAGEMENT	8,611,975	0	0	8,611,975
2760 INVESTIGATIONS & SUPPORT BUREA	16,322,355	0	0	16,322,355
2769 TRAFFIC	2,178,726	0	0	2,178,726
2780 FIELD OPERATIONS	1,897,948	6,633,746	0	8,531,694
2781 SPECIAL DEDICATED MILLAGE	3,432,464	0	0	3,432,464
2783 SCHOOL CROSSING GUARDS	53,333	0	0	53,333
2784 TRANSIT SECURITY	297,050	0	0	297,050
2791 MID CITY	82,983	0	0	82,983
<b>001 GENERAL FUND</b>	<b>137,779,610</b>	<b>11,663,838</b>	<b>0</b>	<b>149,443,448</b>
208 ON BEHALF PAYMENTS				
2796 POLICE STATE SUPPLEMENTAL PAY	6,500,000	0	0	6,500,000

## POLICE

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
208 ON BEHALF PAYMENTS	6,500,000	0	0	6,500,000
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREA 241 SEX OFFENDER PROPRIETARY FUND	0	400,000	0	400,000
	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
373 ASSET SEIZURE FUND EXP TR				
2706 DOJ SEIZURE FUND	0	400,000	0	400,000
2707 POLICE SEIZURE FUND	0	300,000	0	300,000
2708 TREASURY SEIZURE FUNDS	0	65,000	0	65,000
373 ASSET SEIZURE FUND EXP TR	<b>0</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	0	237,000	0	237,000
2779 TECHNOLOGY UPGRADE-TRAINING AC	0	57,385	0	57,385
2793 GUN ABATEMENT PROGRAM	60,000	0	0	60,000
2794 SEXUAL ASSAULT KIT INITIATIVE	399,166	659,048	0	1,058,214
FDJ FED DEPARTMENT OF JUSTICE	<b>459,166</b>	<b>953,433</b>	<b>0</b>	<b>1,412,599</b>
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
2719 SOLVING COLD CASE W/DNA	162,299	107,688	0	269,987
FJA FEDERAL DEPARTMENT OF JUSTICE	<b>3,251,446</b>	<b>107,688</b>	<b>0</b>	<b>3,359,134</b>
LLE LA COMMISSION ON LAW ENFORCEMENT				
2713 VICE \ NARCOTICS	0	5,894	0	5,894
2715 COVERDELL FSIG (CRIME LAB)	13,000	0	0	13,000
2761 SEXUAL OFFENDER REGIST COMPLIA	75,840	0	0	75,840
2763 HOMICIDE INVESTIATION PROGRAM	158,680	7,500	0	166,180
2790 GRANTS POLICE	0	97,086	0	97,086
LLE LA COMMISSION ON LAW ENFORCEMENT	<b>247,520</b>	<b>110,480</b>	<b>0</b>	<b>358,000</b>

**POLICE**

**PROGRAM DETAIL**

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<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
LPS LA DEPT OF PUBLIC SAFETY				
2757 STEP (TRAFFIC ENFORCEMENT)	703,750	0	0	703,750
LPS LA DEPT OF PUBLIC SAFETY	<b>703,750</b>	<b>0</b>	<b>0</b>	<b>703,750</b>
<b>DEPARTMENT TOTAL</b>	<b>148,941,492</b>	<b>14,000,439</b>	<b>0</b>	<b>162,941,931</b>

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**POLICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	5,798,732	1,404,394	793,139	793,139
2705 PUBLIC INTEGRITY	3,489,952	3,228,752	3,293,121	3,293,121
2711 PUBLIC AFFAIRS	252,598	679,626	289,671	289,671
2718 POLICE RECRUITS	3,172,508	3,216,124	4,619,038	4,619,038
2720 SPECIAL INVESTIGATION DIVISI	1,699,547	2,121,359	2,315,012	2,315,012
2728 STATE PENSION	18,964,308	21,738,992	21,738,992	21,738,992
2731 FIRST DISTRICT	6,114,742	5,450,461	5,299,403	5,299,403
2732 SECOND DISTRICT	5,725,159	4,852,615	5,350,302	5,350,302
2733 THIRD DISTRICT	6,507,926	5,565,443	5,608,359	5,608,359
2734 FOURTH DISTRICT	4,186,198	4,687,094	5,156,890	5,156,890
2735 FIFTH DISTRICT	6,212,508	5,602,875	6,084,374	6,084,374
2736 SIXTH DISTRICT	5,714,219	5,134,275	5,466,850	5,466,850
2737 SEVENTH DISTRICT	5,636,485	6,211,881	6,061,235	6,061,235
2738 EIGHTH DISTRICT	8,333,737	6,589,115	7,459,674	7,459,674
2739 SPECIAL OPERATIONS	3,801,767	4,270,618	3,144,301	3,144,301
2740 MANAGEMENT SERVICES BUREAU	10,178,576	26,281,005	26,773,924	26,773,924
2745 SPECIAL SERVICES	75,000	251,462	478,583	478,583
2747 NARCOTICS	85,241	71,483	0	0
2750 FISCAL MANAGEMENT	6,361,926	6,076,777	8,611,975	8,611,975
2760 INVESTIGATIONS & SUPPORT BUREA	17,498,714	15,519,859	16,322,355	16,322,355
2769 TRAFFIC	2,588,748	2,407,696	2,178,726	2,178,726
2780 FIELD OPERATIONS	5,690,419	5,771,167	8,531,694	8,531,694
2781 SPECIAL DEDICATED MILLAGE	0	3,289,091	3,432,464	3,432,464
2782 LAKEVIEW CRIME PREVENTION DIST	(362,649)	0	0	0
2783 SCHOOL CROSSING GUARDS	13,273	62,042	53,333	53,333
2784 TRANSIT SECURITY	302,379	401,755	297,050	297,050
2791 MID CITY	(527,199)	85,168	82,983	82,983
2795 SECURITY	0	251,623	0	0
001 GENERAL FUND TOTAL	127,514,814	141,222,752	149,443,448	149,443,448
207 FRENCH QUARTER IMPROVEMENT FD				
2723 FQ NOLA PATROL DIVISION	547,488	1,019,558	0	0
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	547,488	1,019,558	0	0

**POLICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
208 ON BEHALF PAYMENTS				
2732 SECOND DISTRICT	6,365,443	0	0	0
2796 POLICE STATE SUPPLEMENTAL PAY	0	6,500,000	6,500,000	6,500,000
208 ON BEHALF PAYMENTS TOTAL	6,365,443	6,500,000	6,500,000	6,500,000
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREAU	27,682	400,000	400,000	400,000
241 SEX OFFENDER PROPRIETARY FUND TOTAL	27,682	400,000	400,000	400,000
373 ASSET SEIZURE FUND EXP TR				
2706 DOJ SEIZURE FUND	108,980	500,000	400,000	400,000
2707 POLICE SEIZURE FUND	38,102	400,000	300,000	300,000
2708 TREASURY SEIZURE FUNDS	0	0	65,000	65,000
373 ASSET SEIZURE FUND EXP TR TOTAL	147,082	900,000	765,000	765,000
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	0	237,000	237,000	237,000
2715 COVERDELL FSIG (CRIME LAB)	0	96,901	0	0
2729 COMMUNITY POLICING	0	640,572	0	0
2779 TECHNOLOGY UPGRADE-TRAINING AC	0	57,385	57,385	57,385
2793 GUN ABATEMENT PROGRAM	3,969	0	60,000	60,000
2794 SEXUAL ASSAULT KIT INITIATIVE	0	1,058,214	1,058,214	1,058,214
FDJ FED DEPARTMENT OF JUSTICE TOTAL	3,969	2,090,072	1,412,599	1,412,599
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	635,603	5,178,121	0	0
2790 GRANTS POLICE	(1,149,713)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(514,110)	5,178,121	0	0

**POLICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	1,742,537	1,214,147	1,214,147	1,214,147
2714 POLICE HIRING PROGRAM	234,904	1,875,000	1,875,000	1,875,000
2715 COVERDELL FSIG (CRIME LAB)	170,352	0	0	0
2719 SOLVING COLD CASE W/DNA	60,727	269,987	269,987	269,987
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	2,208,520	3,359,134	3,359,134	3,359,134
LLE LA COMMISSION ON LAW ENFORCEMENT				
2713 VICE \ NARCOTICS	0	17,550	5,894	5,894
2715 COVERDELL FSIG (CRIME LAB)	0	24,436	13,000	13,000
2748 FORENSIC SCIENCES IMPROVEMENT	11,654	4,000	0	0
2761 SEXUAL OFFENDER REGIST COMPLIA	71,894	396,674	75,840	75,840
2762 SEXUAL ASSAULT INVEST-COLD CAS	20,939	0	0	0
2763 HOMICIDE INVESTIATION PROGRAM	0	166,180	166,180	166,180
2775 VIOLENT CRIME TASK FORCE	85,340	50,000	0	0
2790 GRANTS POLICE	0	150,000	97,086	97,086
2798 DARE OFFICERS	1,955	5,384	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	191,782	814,224	358,000	358,000
LPS LA DEPT OF PUBLIC SAFETY				
2756 CRASH DATA RETRIVAL SYSTEM	4,399	0	0	0
2757 STEP (TRAFFIC ENFORCEMENT)	175,554	313,500	703,750	703,750
LPS LA DEPT OF PUBLIC SAFETY TOTAL	179,953	313,500	703,750	703,750
<b>DEPARTMENT TOTAL</b>	<b>\$136,672,623</b>	<b>\$161,797,361</b>	<b>\$162,941,931</b>	<b>\$162,941,931</b>

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	1.00
POLICE SERGEANT	77	2.00	2.00	2.00
POLICE LIEUTENANT	80	1.00	1.00	1.00
POLICE OFFICER IV	73	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00
SUPERINTENDENT OF POLICE	U09	1.00	1.00	1.00
DEPUTY CHIEF OF STAFF	U97	1.00	1.00	1.00
2702 OFF OF THE SUPERINTENDENT TOTAL		8.00	8.00	8.00
2705 PUBLIC INTEGRITY				
SENIOR OFFICE SUPPORT SPECIALIST	56	0.05	0.05	0.05
LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	1.00
POLICE SERGEANT	77	19.00	19.00	19.00
POLICE LIEUTENANT	80	6.00	6.00	6.00
POLICE CAPTAIN	87	1.00	1.00	1.00
POLICE OFFICER IV	73	4.00	4.00	4.00
POLICE TECHNICIAN II	46	1.00	1.00	1.00
POLICE TECHNICIAN III	51	1.00	1.00	1.00
PUBLIC INTEGRITY BUREAU (PIB) INTAKE SPECIALIST	67	2.00	2.00	2.00
POLICE INVESTIGATIVE SPECIALIST	74	3.00	3.00	3.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2705 PUBLIC INTEGRITY TOTAL		39.05	39.05	39.05
2711 PUBLIC AFFAIRS				
AWARDS COORDINATOR (POLICE DEPARTMENT)	63	1.00	1.00	1.00
POLICE PUBLIC RELATIONS SPECIALIST	76	1.00	1.00	1.00
POLICE PUBLIC RELATIONS SPECIALIST SENIOR	78	1.00	1.00	1.00
POLICE OFFICER IV	73	1.00	1.00	1.00
2711 PUBLIC AFFAIRS TOTAL		4.00	4.00	4.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
2718 POLICE RECRUITS				
POLICE RECRUIT - ACADEMY	65	69.00	69.00	104.00
POLICE OFFICER I	67	9.00	9.00	9.00
2718 POLICE RECRUITS TOTAL		78.00	78.00	113.00
2720 SPECIAL INVESTIGATION DIVISI				
ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	2.00	2.00	2.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	1.00
INFORMATION TECH SPEC III	86	2.00	2.00	2.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00
POLICE SERGEANT	77	5.00	5.00	5.00
POLICE LIEUTENANT	80	2.00	2.00	2.00
POLICE OFFICER IV	73	2.00	2.00	2.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
COMPLIANCE MANAGER (CON DECREE)	U94	5.00	5.00	5.00
POLICE PERFORMANCE AUDITOR	U87	3.00	3.00	3.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		26.00	26.00	26.00
2731 FIRST DISTRICT				
POLICE RECRUIT - FIELD	65	5.00	5.00	5.00
POLICE OFFICER I	67	14.00	14.00	14.00
POLICE SERGEANT	77	10.00	10.00	10.00
POLICE LIEUTENANT	80	2.00	2.00	2.00
POLICE OFFICER II	69	2.00	2.00	2.00
POLICE OFFICER III	71	17.00	17.00	17.00
POLICE OFFICER IV	73	25.00	25.00	25.00
2731 FIRST DISTRICT TOTAL		75.00	75.00	75.00
2732 SECOND DISTRICT				
POLICE RECRUIT - FIELD	65	7.00	7.00	7.00
POLICE OFFICER I	67	12.00	12.00	12.00
POLICE SERGEANT	77	11.00	11.00	11.00
POLICE LIEUTENANT	80	7.00	7.00	7.00



**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
POLICE OFFICER II	69	4.00	4.00	4.00
POLICE OFFICER III	71	8.00	8.00	8.00
POLICE OFFICER IV	73	26.00	26.00	26.00
2732 SECOND DISTRICT TOTAL		75.00	75.00	75.00
2733 THIRD DISTRICT				
EXECUTIVE SECRETARY	67	1.00	1.00	1.00
POLICE RECRUIT - FIELD	65	9.00	9.00	9.00
POLICE OFFICER I	67	13.00	13.00	13.00
POLICE SERGEANT	77	11.00	11.00	11.00
POLICE LIEUTENANT	80	5.00	5.00	5.00
POLICE OFFICER II	69	5.00	5.00	5.00
POLICE OFFICER III	71	20.00	20.00	20.00
POLICE OFFICER IV	73	16.00	16.00	16.00
2733 THIRD DISTRICT TOTAL		80.00	80.00	80.00
2734 FOURTH DISTRICT				
POLICE RECRUIT - FIELD	65	8.94	8.94	8.94
POLICE OFFICER I	67	6.00	6.00	6.00
POLICE SERGEANT	77	10.00	10.00	10.00
POLICE LIEUTENANT	80	4.00	4.00	4.00
POLICE OFFICER II	69	2.00	2.00	2.00
POLICE OFFICER III	71	11.00	11.00	11.00
POLICE OFFICER IV	73	30.00	30.00	30.00
2734 FOURTH DISTRICT TOTAL		71.94	71.94	71.94
2735 FIFTH DISTRICT				
POLICE RECRUIT - FIELD	65	9.00	9.00	9.00
POLICE OFFICER I	67	15.00	15.00	15.00
POLICE SERGEANT	77	10.00	10.00	10.00
POLICE LIEUTENANT	80	7.00	7.00	7.00
POLICE OFFICER II	69	4.00	4.00	4.00
POLICE OFFICER III	71	14.00	14.00	14.00
POLICE OFFICER IV	73	26.00	26.00	26.00
POLICE TECHNICIAN II	46	1.00	1.00	1.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
2735 FIFTH DISTRICT TOTAL		86.00	86.00	86.00
2736 SIXTH DISTRICT				
POLICE RECRUIT - FIELD	65	8.00	8.00	8.00
POLICE OFFICER I	67	13.00	13.00	13.00
POLICE SERGEANT	77	10.00	10.00	10.00
POLICE LIEUTENANT	80	5.00	5.00	5.00
POLICE OFFICER II	69	4.00	4.00	4.00
POLICE OFFICER III	71	14.00	14.00	14.00
POLICE OFFICER IV	73	23.00	23.00	23.00
2736 SIXTH DISTRICT TOTAL		77.00	77.00	77.00
2737 SEVENTH DISTRICT				
POLICE RECRUIT - FIELD	65	3.00	3.00	3.00
POLICE OFFICER I	67	18.00	18.00	18.00
POLICE SERGEANT	77	13.00	13.00	13.00
POLICE LIEUTENANT	80	4.00	4.00	4.00
POLICE OFFICER II	69	5.00	5.00	5.00
POLICE OFFICER III	71	14.00	14.00	14.00
POLICE OFFICER IV	73	28.00	28.00	28.00
2737 SEVENTH DISTRICT TOTAL		85.00	85.00	85.00
2738 EIGHTH DISTRICT				
POLICE RECRUIT - FIELD	65	7.00	7.00	7.00
POLICE OFFICER I	67	15.00	15.00	15.00
POLICE SERGEANT	77	12.00	12.00	12.00
POLICE LIEUTENANT	80	5.00	5.00	5.00
POLICE OFFICER II	69	11.00	11.00	11.00
POLICE OFFICER III	71	17.00	17.00	17.00
POLICE OFFICER IV	73	37.00	37.00	37.00
POLICE TECHNICIAN I	41	1.00	1.00	1.00
2738 EIGHTH DISTRICT TOTAL		105.00	105.00	105.00
2739 SPECIAL OPERATIONS				
STABLE ATTENDANT	41	1.00	1.00	1.00
POLICE OFFICER I	67	3.00	3.00	3.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
POLICE SERGEANT	77	7.00	7.00	7.00
POLICE LIEUTENANT	80	1.00	1.00	1.00
POLICE OFFICER II	69	1.00	1.00	1.00
POLICE OFFICER III	71	9.00	9.00	9.00
POLICE OFFICER IV	73	21.00	21.00	21.00
2739 SPECIAL OPERATIONS TOTAL		43.00	43.00	43.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	2.00
OFFICE ASSISTANT II	46	1.05	1.05	1.05
OFFICE ASSISTANT III	48	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	54	1.05	1.05	1.05
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	1.00	1.00	1.00
INFORMATION TECH MANAGER	93	0.00	2.00	2.00
MEDICAL AND SOCIAL SERVICES COORDINATOR	71	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.00	1.00	1.00
CARPENTER	60	1.00	1.00	1.00
SENIOR CARPENTER	64	1.00	1.00	1.00
PLANNER & ESTIMATOR	52	0.05	0.05	0.05
FLEET SERVICES MANAGER	75	1.00	1.00	1.00
EQUIPMENT OPERATOR III	58	1.00	1.00	1.00
EQUIPMENT OPERATOR IV	62	0.05	0.05	0.05
ELECTRONICS TECHNICIAN	65	1.00	1.00	1.00
SENIOR ELECTRONICS TECHNICIAN	69	2.00	2.00	2.00
ELECTRONICS TECHNICIAN SUPERVISOR	71	1.00	1.00	1.00
CRIMINALIST IV	82	0.00	3.00	3.00
SOCIAL WORKER III	68	1.00	1.00	1.00
POLICE AIDE	58	8.00	8.00	8.00
POLICE OFFICER I	67	0.00	59.00	59.00
POLICE SERGEANT	77	11.00	11.00	11.00
POLICE LIEUTENANT	80	5.00	5.00	5.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
POLICE OFFICER IV	73	22.00	22.00	22.00
POLICE ACADEMY FIREARMS INSTRUCTOR	77	1.00	1.00	1.00
POLICE ACADEMY CURRICULUM DEVELOPER	84	1.00	1.00	1.00
POLICE ACADEMY ADMINISTRATOR	00	1.00	1.00	1.00
POLICE TECHNICIAN I	41	0.00	4.00	4.00
POLICE TECHNICIAN I	41	8.00	8.00	8.00
POLICE TECHNICIAN II	46	11.00	11.00	11.00
POLICE TECHNICAL SPECIALIST I	53	0.00	6.00	6.00
POLICE TECHNICAL SPECIALIST I	53	5.00	5.00	5.00
POLICE TECHNICIAN III	51	14.00	14.00	14.00
POLICE TECHNICAL SPECIALIST III	62	1.00	1.00	1.00
POLICE INVESTIGATIVE SPECIALIST	74	0.00	11.00	11.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		110.20	196.20	196.20
2745 SPECIAL SERVICES				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
2745 SPECIAL SERVICES TOTAL		2.00	2.00	2.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	54	1.49	1.49	1.49
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	2.00
PROGRAMMER - ANALYST	80	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	10.00	10.00	10.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
CHIEF ACCOUNTANT	88	1.00	1.00	1.00
JUNIOR ACCOUNTANT	56	1.00	1.00	1.00
ACCOUNTANT I	72	1.00	1.00	1.00
ACCOUNTANT II	74	2.00	2.00	2.00
FINANCIAL AND BUDGET ADMINISTRATOR	90	1.00	1.00	1.00
POLICE RECRUIT - FIELD	65	2.00	2.00	2.00
POLICE RECRUIT - ACADEMY	65	1.00	1.00	1.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
POLICE OFFICER I	67	12.00	12.00	12.00
POLICE SERGEANT	77	13.00	13.00	13.00
POLICE LIEUTENANT	80	1.00	1.00	1.00
POLICE MAJOR	90	1.00	1.00	1.00
POLICE OFFICER II	69	6.00	6.00	6.00
POLICE OFFICER III	71	17.00	17.00	17.00
POLICE OFFICER IV	73	34.00	34.00	34.00
POLICE TECHNICIAN I	41	3.00	3.00	3.00
POLICE TECHNICAL SPECIALIST I	53	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2750 FISCAL MANAGEMENT TOTAL		120.49	120.49	120.49
2760 INVESTIGATIONS & SUPPORT BUREAU				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00
OFFICE ASSISTANT III	48	3.00	3.00	3.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	12.00	12.00
POLICE TECHNICIAN, TRAINEE	38	1.00	1.00	1.00
CRIMINALIST I	63	1.00	1.00	1.00
CRIMINALIST II	71	5.00	5.00	5.00
CRIMINALIST III	79	2.00	2.00	2.00
CRIME LABORATORY DIRECTOR	86	1.00	1.00	1.00
FORENSIC FIREARM EXAMINER, SUPV	85	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR III	58	3.00	3.00	3.00
SOCIAL WORKER III	68	4.00	4.00	4.00
POLICE AIDE	32	0.05	0.05	0.05
POLICE OFFICER I	67	1.00	46.00	46.00
POLICE SERGEANT	77	30.00	30.00	30.00
POLICE LIEUTENANT	80	9.00	9.00	9.00
POLICE CAPTAIN	87	4.00	4.00	4.00
POLICE OFFICER II	69	5.00	5.00	5.00
POLICE OFFICER III	71	22.00	22.00	22.00
POLICE OFFICER IV	73	97.00	97.00	97.00
POLICE TECHNICIAN I	41	4.00	4.00	4.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
POLICE TECHNICIAN II	46	1.00	1.00	1.00
POLICE TECHNICAL SPECIALIST I	53	19.00	19.00	19.00
POLICE TECHNICIAN III	51	3.00	3.00	3.00
POLICE TECHNICAL SPECIALIST II	58	2.00	2.00	2.00
POLICE TECHNICAL SUPERVISOR	66	3.00	3.00	3.00
POLICE INVESTIGATIVE SPECIALIST	74	3.00	3.00	3.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		230.05	275.05	275.05
2769 TRAFFIC				
POLICE SERGEANT	77	5.00	5.00	5.00
POLICE LIEUTENANT	80	1.00	1.00	1.00
POLICE OFFICER III	71	6.00	6.00	6.00
POLICE OFFICER IV	73	17.00	17.00	17.00
2769 TRAFFIC TOTAL		29.00	29.00	29.00
2780 FIELD OPERATIONS				
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	2.00
POLICE COMPLAINT OPERATOR	53	3.00	3.00	3.00
POLICE SERGEANT	77	8.00	8.00	8.00
POLICE LIEUTENANT	80	1.00	1.00	1.00
POLICE CAPTAIN	87	2.00	2.00	2.00
POLICE OFFICER III	71	2.00	2.00	2.00
POLICE OFFICER IV	73	4.00	4.00	4.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
2780 FIELD OPERATIONS TOTAL		24.00	24.00	24.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	34	1.76	1.76	1.76
2783 SCHOOL CROSSING GUARDS TOTAL		1.76	1.76	1.76
2784 TRANSIT SECURITY				
POLICE SERGEANT	77	1.00	1.00	1.00
POLICE OFFICER III	71	1.00	1.00	1.00
POLICE OFFICER IV	73	2.00	2.00	2.00

**POLICE****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
2784 TRANSIT SECURITY TOTAL		4.00	4.00	4.00
2791 MID CITY				
POLICE SERGEANT	77	1.00	1.00	1.00
2791 MID CITY TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		1,375.49	1,551.49	1,551.49
207 FRENCH QUARTER IMPROVEMENT FD				
2723 FQ NOLA PATROL DIVISION				
POLICE COMMUNITY SERVICES SPECIALIST	53	11.00	0.00	0.00
2723 FQ NOLA PATROL DIVISION TOTAL		11.00	0.00	0.00
207 FRENCH QUARTER IMPROVEMENT FD TOTAL		11.00	0.00	0.00
FDJ FED DEPARTMENT OF JUSTICE				
2794 SEXUAL ASSAULT KIT INITIATIVE				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
2794 SEXUAL ASSAULT KIT INITIATIVE TOTAL		1.00	1.00	1.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	1.00
<b>DEPARTMENT TOTAL</b>		<b>1,387.49</b>	<b>1,553.49</b>	<b>1,553.49</b>







Sanitation Department

## Mission Statement

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

## Vision Statement

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

- Improved collaboration with other City departments to better utilize and align resources that will increase enforcement and support blight removal efforts.
- 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.

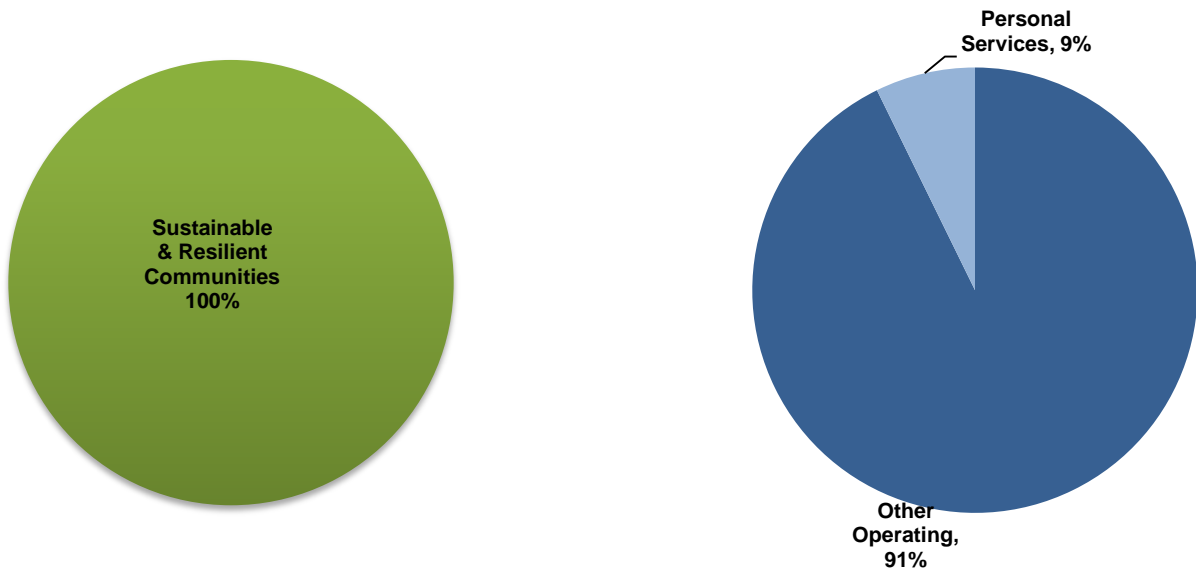
## Performance Measures

**Sanitation Performance Measures**

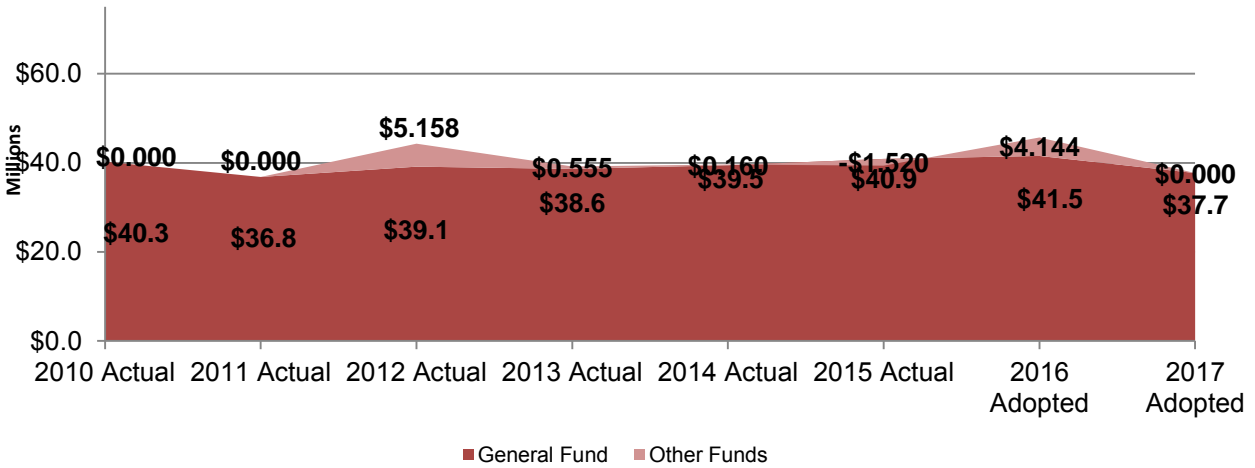
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of miles of streets mechanically swept	11,716	8,249	9,000	10,000
Percent of 311 illegal dumping service requests completed within 60 days	89%	57%	80%	80%
Amount of landfill cost savings resulting from recycling	227,613	114,342	225,000	225,000
Amount of landfill disposal costs	5,354,196	2,746,742	5,688,000	5,700,000
Amount of special event costs	1,624,937	1,306,720	1,700,000	1,700,000
Number of tons of recyclable material collected	7,300	3,640	7,200	7,200
Unresolved illegal dumping complaints outstanding	NA	NA	NA	100
Recycling carts delivered	NA	NA	NA	3,600

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## EXPENDITURE HISTORY Sanitation



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$40,251,462	\$36,830,118	\$39,138,066	\$38,633,555	\$39,463,178	\$40,882,298	\$41,545,329	\$37,705,638
Total Funding	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	39,362,376	45,688,931	37,705,638
#FTEs*	28.00	26.00	26.00	26.00	26.00	33.00	50.00	56.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable & Resilient 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	899,543	-	899,543
Funded	Sanitation	CORE: Solid Waste, Recycling, and Sanitation Services	General Fund	27,197,214	-	27,197,214
Funded	Sanitation	CORE: Disposal	General Fund	5,658,583	-	5,658,583
Funded	Sanitation	CORE: Sanitation Field Operations	General Fund	2,431,863	-	2,431,863
Funded	Sanitation	CORE: Mardi Gras Clean-Up	General Fund	1,518,435	-	1,518,435
<b>Total Recommended Funding Level</b>				<b>37,705,638</b>	<b>-</b>	<b>37,705,638</b>

- Funds Sanitation administrative office and enforcement responsible for telecom, office supplies & printing, personnel hiring/screening, training, and professional services contracts.
- Solid Waste, Recycling, and Sanitation Services contracts for City's three service areas..
- Disposal costs for River Birch Landfill, Gentilly Landfill, and City Buildings disposal contract.
- Mardi Gras Clean-Up: Daily parade clean-up for ten (10) days of Mardi Gras parades. Personal Services covers salary and overtime from other City Departments and agencies that assist with clean-up after each parade using contract labor and contract equipment with operators for the French Quarter, Canal Street, Frenchmen Street, and Endymion Segment.
- Funds field operations to mechanically sweep & flush City streets, public litter can collection, litter removal, recycling cart delivery, recycling collection at City buildings, emergency and special event clean-up, and transfer station operations.

# DEPARTMENTAL BUDGET SUMMARY

## SANITATION

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	2,582,987	3,011,080	3,417,841	3,217,841
OTHER OPERATING	36,779,389	42,673,562	34,287,797	34,487,797
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$39,362,376</b>	<b>\$45,684,642</b>	<b>\$37,705,638</b>	<b>\$37,705,638</b>
GENERAL FUND	40,882,298	41,545,329	37,705,638	37,705,638
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(1,519,922)	4,139,313	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
<b>TOTAL FUNDING</b>	<b>\$39,362,376</b>	<b>\$45,684,642</b>	<b>\$37,705,638</b>	<b>\$37,705,638</b>

**SANITATION****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	567,543	332,000	0	899,543
3010 REFUSE COLLECTION	0	27,197,214	0	27,197,214
3025 DISPOSAL CONTRACT	0	5,658,583	0	5,658,583
3041 MANUAL CLEANING	2,431,863	0	0	2,431,863
3042 MARDI GRAS CLEANING	218,435	1,300,000	0	1,518,435
001 GENERAL FUND	<b>3,217,841</b>	<b>34,487,797</b>	<b>0</b>	<b>37,705,638</b>
<b>DEPARTMENT TOTAL</b>	<b>3,217,841</b>	<b>34,487,797</b>	<b>0</b>	<b>37,705,638</b>

**SANITATION****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	977,463	803,209	699,543	899,543
3010 REFUSE COLLECTION	32,021,050	31,960,225	27,197,214	27,197,214
3025 DISPOSAL CONTRACT	5,628,107	5,753,524	5,658,583	5,658,583
3041 MANUAL CLEANING	1,971,800	3,028,371	2,631,863	2,431,863
3042 MARDI GRAS CLEANING	283,878	0	1,518,435	1,518,435
001 GENERAL FUND TOTAL	40,882,298	41,545,329	37,705,638	37,705,638
FEM FED DEPARTMENT OF EMERGENCY				
3001 SANITATION DIRECTOR OFF	(1,519,922)	4,139,313	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(1,519,922)	4,139,313	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$39,362,376</b>	<b>\$45,684,642</b>	<b>\$37,705,638</b>	<b>\$37,705,638</b>

**SANITATION****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
CODE ENFORCEMENT ASSISTANT I	52	3.00	3.00	3.00
DEPUTY DIRECTOR, SANITATION	U72	1.00	1.00	1.00
DIRECTOR OF SANITATION	U00	1.00	1.00	1.00
3001 SANITATION DIRECTOR OFF TOTAL		7.00	7.00	7.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	41	25.00	25.00	25.00
MAINTENANCE WORKER	46	2.00	2.00	2.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	1.00
EQUIPMENT OPERATOR I	50	1.00	1.00	1.00
EQUIPMENT OPERATOR II	52	9.00	9.00	9.00
EQUIPMENT OPERATOR III	58	8.00	8.00	8.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	2.00
PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	1.00
3041 MANUAL CLEANING TOTAL		49.00	49.00	49.00
001 GENERAL FUND TOTAL		56.00	56.00	56.00
<b>DEPARTMENT TOTAL</b>		<b>56.00</b>	<b>56.00</b>	<b>56.00</b>





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 21<sup>st</sup> century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

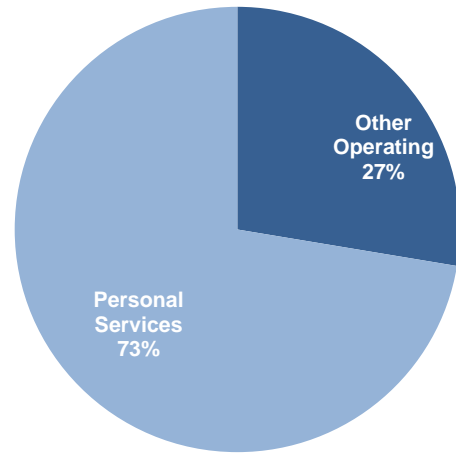
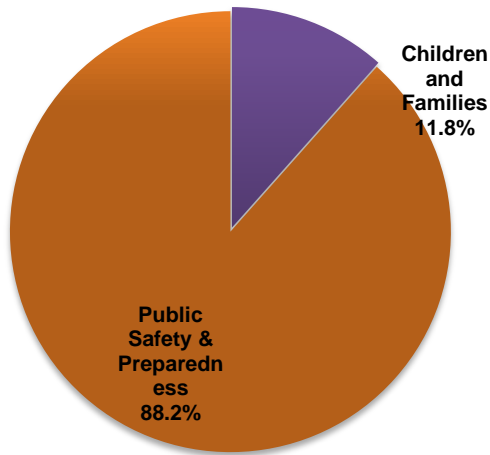
## Performance Measures

**Health Performance Measures**

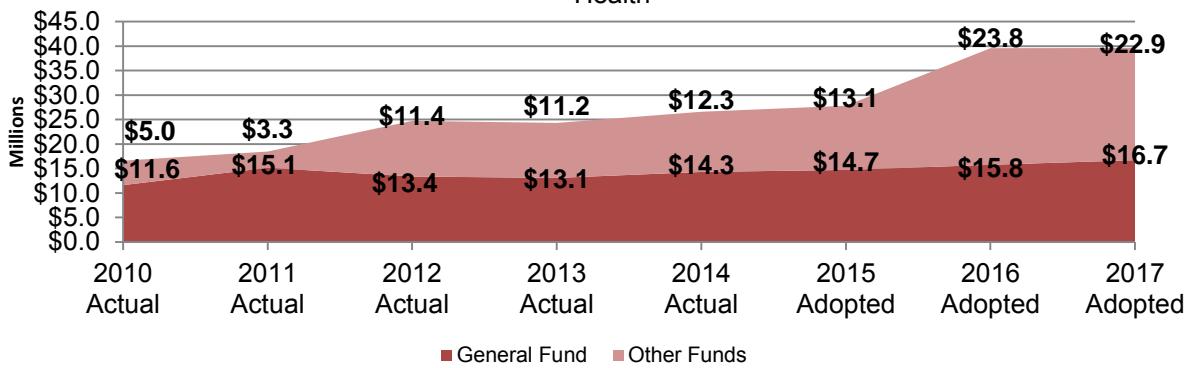
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of unduplicated clients receiving Health Care for the Homeless services	5,023	2,536	3,000	4,000
Number of community organizations or institutions that adopt Fit NOLA standards	10	12	20	20
Number of individuals with medical needs registered for sheltering and evacuation	3,849	4,084	2,200	2,200
Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	18	3	9	9
Number of new members in the Medical Reserve Corps	60	50	30	50
Number of individuals touched through NOHD Marketplace outreach	5,096	1,267	4,000	4,000
Number of individuals assisted with enrollment in the Affordable Care Act’s Health Insurance Marketplace	1,198	420	1,600	1,600
Percentage of domestic violence Blueprint for Safety agencies trained on Blueprint best practices policies and procedures	NA	NA	NA	NA
Number of Community Alternatives Program participants served	NA	28	35	35
Number of patient visits to the Health Care for the Homeless program	10,662	5,175	6,500	7,500
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	4,650	3,987	4,100	4,500
Percent of patients who report satisfaction with HIV/AIDS care	90%	NA	90%	90%
Number of Healthy Start Services recipients	1,199	871	900	900
Number of client visits to Women Infant and Children (WIC) clinics	64,961	33,099	62,000	62,000
Percent of WIC mothers who initiate breastfeeding	29%	28%	30%	30%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



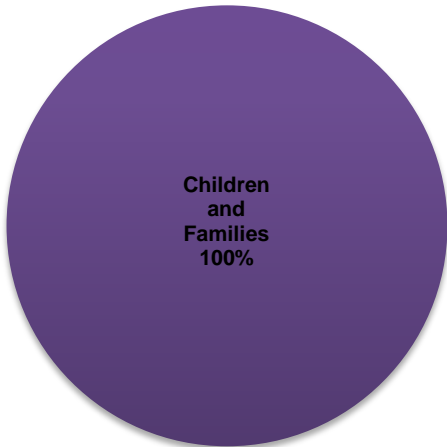
## EXPENDITURE HISTORY Health



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$11,600,898	\$15,139,604	\$13,365,581	\$13,073,449	\$14,294,150	\$14,708,055	\$15,750,839	\$16,700,839
Total Funding	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	27,819,846	39,579,439	39,629,481
#FTEs*	201.15	155.47	169.47	201.94	176.66	207.85	208.62	200.71

\* 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	1,733,621	545,794	2,279,415
Funded	Health (Core)	Healthy Environment/Emergency Prep	General Fund/Other Funds	237,500	65,000	302,500
Funded	Health (Core)	REACH 2010	Other Funds	-	12,896	12,896
Funded	Health (Core)	Family Services- Healthy Start	Other Funds	-	3,568,659	3,568,659
Funded	Health (Core)	Health Care for the Homeless	Other Funds	-	3,602,896	3,602,896
Funded	Health (Core)	Ryan White	Other Funds	-	9,915,174	9,915,174
Funded	Health (Core)	Community Alternatives Program	Other Funds	-	196,266	196,266
Funded	Health (Core)	Violence Prevention	Other Funds	-	2,682,993	2,682,993
Funded	Health (Core)	Family Health- Women, Infants, and Children Program	Other Funds	-	1,046,574	1,046,574
Funded	Health (Core)	SCHOOL BASE PLANNING GRANT	Other Funds	-	150,000	150,000
Funded	Health (Core)	N.O. EQUITY & INCLUSION INITIA	Other Funds	-	799,990	799,990
Funded	Health (Core)	JUSTICE & MENTAL HEALTH COLLAB	Other Funds	-	250,000	250,000
<b>Total Recommended Funding Level</b>				<b>1,971,121</b>	<b>22,836,242</b>	<b>24,807,363</b>

- **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, prevent 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. NOHD has also incorporated work to address health inequity in its' core services moving forward.
- **Healthy Environment and Emergency Preparation:** The Healthy Environments Project provides education related to noise issues and serves as the liaison between NOHD and other agencies for other environmental health issues such as trash collection, vector control, housing and other practices that impact health, as well as cleanliness. The primary role of the Environment Health Liaisons is to provide public health education to business and community groups to improve public health outcomes.
- **Family Services:** Healthy Start New Orleans conducts community outreach, health education, case management, and convenes clients and stakeholders for families who are expecting a baby or have a child under two years old to reduce the rates of low birth weight babies and prevent infant mortality in Orleans Parish.
- **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 surround 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. Our goal is to deliver quality, compassionate and courteous medical and dental services to homeless individuals.
- **Ryan White:** 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 Prevention:** Provides for federal grant funding for various programs that address several areas of violence prevention, including youth violence prevention and domestic violence prevention. This offer also builds NOHD capacity to address violence as a public health issue.
- **Violence & Behavioral Health:** 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 Program:** 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. WIC serves approximately 54% of all U.S. infants and 25% of children ages 1-5. The WIC program has shown a consistent positive impact on maternal nutritional status, birth outcomes, and child development.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Health (Core)	Essential Services (Supplemental) - Supplemental Existing Service Expansion	General Fund	82,965	-	82,965
Not Funded	Health (Core)	Essential Services – Grants Compliance and Health Education Services - Supplemental New Service	General Fund	126,000	-	126,000
<b>Unfunded Program Total</b>				<b>208,965</b>	<b>-</b>	<b>208,965</b>

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
<b>Not Funded</b>	Health (Core)	Behavioral Health (Community Alternative Program) - Supplemental Existing Service Expansion	General Fund/Other Funds	70,458	277,453	347,911
<b>Not Funded</b>	Health (Core)	Healthy Environmental/Emergency Prep Supplemental - Supplemental Existing Service Expansion	General Fund	12,500	-	12,500
<b>Unfunded Program Total</b>				<b>82,958</b>	<b>277,453</b>	<b>360,411</b>





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

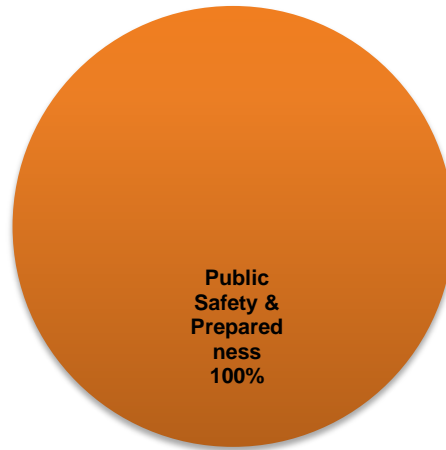
**Emergency Medical Services Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of calls for service	61,077	31,996	Management Statistic	Management Statistic
Percent of Code 3 responses within 12 minutes	74%	74%	80%	80%
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	32%	29%	Establishing Baseline	32.9%
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	1,118	801	1,000	1,000
Percent of patients with STEMI heart attacks who received aspirin	100%	98%	100%	100%
Percent of patients 35 years or older with cardiac chest pain who received aspirin	98%	94%	90%	90%
Percent of patients presenting asthma or COPD who received albuterol	99%	98%	95%	95%
Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	94%	88%	90%	90%
Unit hour utilization	64%	58%	Management Statistic	Management Statistic

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*



# Funding Summary



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

## Description of Funded Programs

### Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	EMS	EMS Operations	General Fund/Other Funds	14,729,718	92,400	14,822,118
<b>Total Recommended Funding Level</b>				<b>14,729,718</b>	<b>92,400</b>	<b>14,822,118</b>

- EMS Operations: New Orleans EMS 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 funding will allow EMS to continue current staffing and help fulfill its 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. In the first half of 2016 NOEMS saw a 5.34% increase in call volume from 2015. More remarkably, NOEMS experienced a 27.5% increase in call volume from 2010 to 2015 and is trending a 36% increase from 2010 to 2016. Of note, the last dedicated increase of full-time EMS ambulance staffing was in 2010. In 2017, EMS will receive additional funding to increase personnel and improve response times.
- Increased 2017 allocation to improve response time.

# DEPARTMENTAL BUDGET SUMMARY

## HEALTH

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	15,626,354	18,485,529	18,353,702	18,439,629
OTHER OPERATING	12,193,492	21,093,910	20,149,262	21,189,852
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$27,819,846</b>	<b>\$39,579,439</b>	<b>\$38,502,964</b>	<b>\$39,629,481</b>
GENERAL FUND	14,708,055	15,750,839	16,600,839	16,700,839
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 GEN., SPC REV., TRUST FUNDS	38,083	233,545	208,545	208,545
LIBRARY	0	0	0	0
LLE	47,501	150,444	79,656	79,656
FEDERAL GRANTS	12,060,241	21,208,463	18,660,758	19,687,275
STATE & LOCAL FOUNDATION GRANTS	965,966	2,236,148	2,953,166	2,953,166
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$27,819,846</b>	<b>\$39,579,439</b>	<b>\$38,502,964</b>	<b>\$39,629,481</b>

**HEALTH**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	996,836	187,904	0	1,184,740
3631 ESSE PUB HEAL SERV	548,881	0	0	548,881
3649 ENVIRONMENTAL HEALTH SERVICES	212,372	25,128	0	237,500
3665 EMERGENCY MED SERV OPERATIONS	8,889,066	3,409,963	0	12,299,029
3679 EMERGENCY MED SERV ADMIN	779,551	0	0	779,551
3690 EMERGENCY MED SERV CALL CENTER	92,324	947,678	0	1,040,002
3691 EMERGENCY MED SERV TRAIN ED	358,562	0	0	358,562
3696 EMERGENCY MED SERV LOGISTI/SOD	252,574	0	0	252,574
<b>001 GENERAL FUND</b>	<b>12,130,166</b>	<b>4,570,673</b>	<b>0</b>	<b>16,700,839</b>
212 ENVIRONMENTAL IMP REVLVNG FUND				
3611 ESSE PUB HEAL ADMIN	0	158,545	0	158,545
<b>212 ENVIRONMENTAL IMP REVLVNG FUND</b>	<b>0</b>	<b>158,545</b>	<b>0</b>	<b>158,545</b>
232 MISCELLANEOUS DONATIONS FD				
3658 HEALTH MISC DONATIONS	0	50,000	0	50,000
<b>232 MISCELLANEOUS DONATIONS FD</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE	1,858,670	1,368,441	0	3,227,111
3633 HEALTHCARE/HOMELESS	1,819,971	842,441	0	2,662,412
3636 HEALTH CARE HOMELESS LA	0	470,000	0	470,000
3638 N.O. EQUITY & INCLUSION INITIA	35,745	764,245	0	799,990
3659 MEDICAL RESERVE CORP	0	35,000	0	35,000
3671 RYAN WHITE ADMINISTRATIVE	184,392	238,670	0	423,062
3672 RYAN WHITE QUALITY MGMT	215,054	80,800	0	295,854
3674 RYAN WHITE PROGRAM SUPPORT	80,258	0	0	80,258
3676 RYAN WHITE FORMULA	0	9,106,000	0	9,106,000

## HEALTH

## PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
3678 RYAN WHITE SUPP	0	10,000	0	10,000
FDH FEDERAL DEPT OF HEALTH /HUMAN	<b>4,194,090</b>	<b>12,915,597</b>	<b>0</b>	<b>17,109,687</b>
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	82,881	33,729	0	116,610
3639 JUSTICE & MENTAL HEALTH COLLAB	95,497	154,503	0	250,000
3661 NAT'L FORUM ON YOUTH VOLIENCE	56,626	259,800	0	316,426
3675 YOUTH VIOLENCE PREV ENHANCEMEN	8,124	272,347	0	280,471
FDJ FED DEPARTMENT OF JUSTICE	<b>243,128</b>	<b>720,379</b>	<b>0</b>	<b>963,507</b>
FHS FED DEPT. OF HOMELAND SECURITY				
3665 EMERGENCY MED SERV OPERATIONS	0	80,400	0	80,400
FHS FED DEPT. OF HOMELAND SECURITY	<b>0</b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>
FHWA FEDERAL HIGHWAY ADMINISTRATION				
3621 SAFE ROUTE TO SCHOOL PROGRAM	0	148,100	0	148,100
FHWA FEDERAL HIGHWAY ADMINISTRATION	<b>0</b>	<b>148,100</b>	<b>0</b>	<b>148,100</b>
FJA FEDERAL DEPARTMENT OF JUSTICE				
3693 SAFE HAVENS	0	700,000	0	700,000
3694 GRANTS TO ENCOURAGE ARREST POL	343,225	116,583	0	459,808
3699 BLUEPRINT FOR SAFETY	158,557	67,216	0	225,773
FJA FEDERAL DEPARTMENT OF JUSTICE	<b>501,782</b>	<b>883,799</b>	<b>0</b>	<b>1,385,581</b>
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	705,515	120,676	0	826,191
3665 EMERGENCY MED SERV OPERATIONS	0	12,000	0	12,000
3695 PARENTS AS TEACHERS GRANT	0	126,595	0	126,595
LDH LA DEPT OF HEALTH/HUMAN SVCS	<b>705,515</b>	<b>259,271</b>	<b>0</b>	<b>964,786</b>
LLE LA COMMISSION ON LAW ENFORCEMENT				

**HEALTH**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
3630 COMMUNITY ALTERNATIVES PROGRAM	74,360	5,296	0	79,656
LLE LA COMMISSION ON LAW ENFORCEMT	<b>74,360</b>	<b>5,296</b>	<b>0</b>	<b>79,656</b>
PRIV LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	12,048	335,986	0	348,034
3610 REACH 2010-DIABETES PREVENTION	105,368	2,082	0	107,450
3614 MATERNAL & CHILD HEALTH PROGRM	130,000	10,000	0	140,000
3616 KABOOM LET'S PLAY PROGRAM	0	16,350	0	16,350
3617 REACH 2010	7,096	5,800	0	12,896
3620 IMPACT-FIT NOLA	7,000	18,000	0	25,000
3627 VIOLENCE RISK REDUCTION	73,267	187,632	0	260,899
3635 SCHOOL BASE PLANNING GRANT	120,000	30,000	0	150,000
3644 HOMELESS EVALUATION	0	15,000	0	15,000
3646 N.O. STRONG START INITIATIVE	50,033	170,350	0	220,383
3647 NEW ORLEANS REALTIME RESOURCES	16,286	116,556	0	132,842
3660 NACCHO ROBERT WOOD FOUNDATION	0	20,000	0	20,000
3664 KELLOGG SUFOC	0	25,000	0	25,000
3684 MAKING CONNECTION INITIATIVE	0	159,573	0	159,573
3685 EMERG LEAD IN PUB HEALTH	0	120,000	0	120,000
3686 CLIMATE CHANGE & PUBLIC HEALTH	4,500	25,500	0	30,000
3687 TULSA COMMUNITY FOUNDATION	0	15,000	0	15,000
3689 LSU BEST BABY ZONE PROJECT	64,990	124,963	0	189,953
PRIV LOCAL FOUNDATION GRANTS	<b>590,588</b>	<b>1,397,792</b>	<b>0</b>	<b>1,988,380</b>
<b>DEPARTMENT TOTAL</b>	<b>18,439,629</b>	<b>21,189,852</b>	<b>0</b>	<b>39,629,481</b>

**HEALTH****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	1,135,962	1,179,502	1,084,740	1,184,740
3631 ESSE PUB HEAL SERV	466,430	479,790	548,881	548,881
3649 ENVIRONMENTAL HEALTH SERVICES	141,483	250,000	237,500	237,500
3665 EMERGENCY MED SERV OPERATIONS	11,588,485	11,393,873	12,299,029	12,299,029
3679 EMERGENCY MED SERV ADMIN	376,053	700,879	779,551	779,551
3690 EMERGENCY MED SERV CALL CENTER	682,601	1,141,840	1,040,002	1,040,002
3691 EMERGENCY MED SERV TRAIN ED	192,589	355,024	358,562	358,562
3696 EMERGENCY MED SERV LOGISTI/SOD	124,452	249,931	252,574	252,574
001 GENERAL FUND TOTAL	14,708,055	15,750,839	16,600,839	16,700,839
212 ENVIRONMENTAL IMP REVLVNG FUND				
3611 ESSE PUB HEAL ADMIN	20,176	158,545	158,545	158,545
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	20,176	158,545	158,545	158,545
232 MISCELLANEOUS DONATIONS FD				
3656 ROADMAPS-RWJF PROGRAM	10,110	25,000	0	0
3658 HEALTH MISC DONATIONS	7,797	50,000	50,000	50,000
232 MISCELLANEOUS DONATIONS FD TOTAL	17,907	75,000	50,000	50,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE	1,789,761	4,284,842	3,227,111	3,227,111
3623 NAVIGATOR PROGRAM	79,540	149,252	0	0
3633 HEALTHCARE/HOMELESS	1,972,931	2,379,629	2,662,412	2,662,412
3636 HEALTH CARE HOMELESS LA	22,810	470,000	470,000	470,000
3638 N.O. EQUITY & INCLUSION INITIA	0	0	0	799,990
3659 MEDICAL RESERVE CORP	0	30,000	35,000	35,000
3671 RYAN WHITE ADMINISTRATIVE	311,900	407,549	423,062	423,062
3672 RYAN WHITE QUALITY MGMT	220,023	311,175	295,854	295,854
3674 RYAN WHITE PROGRAM SUPPORT	76,681	79,629	80,258	80,258
3676 RYAN WHITE FORMULA	6,558,683	9,049,647	9,106,000	9,106,000

**HEALTH****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
3678 RYAN WHITE SUPP	0	37,000	10,000	10,000
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	11,032,329	17,198,723	16,309,697	17,109,687
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	81,950	402,349	140,083	116,610
3639 JUSTICE & MENTAL HEALTH COLLAB	0	0	0	250,000
3661 NAT'L FORUM ON YOUTH VOLIENCE	142,185	316,426	316,426	316,426
3675 YOUTH VIOLENCE PREV ENHANCEMEN	0	280,471	280,471	280,471
FDJ FED DEPARTMENT OF JUSTICE TOTAL	224,135	999,246	736,980	963,507
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	153,903	856,078	0	0
3665 EMERGENCY MED SERV OPERATIONS	522,235	1,288,160	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	676,138	2,144,238	0	0
FHS FED DEPT. OF HOMELAND SECURITY				
3665 EMERGENCY MED SERV OPERATIONS	0	0	80,400	80,400
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	0	0	80,400	80,400
FHWA FEDERAL HIGHWAY ADMINISTRATION				
3621 SAFE ROUTE TO SCHOOL PROGRAM	0	148,100	148,100	148,100
FHWA FEDERAL HIGHWAY ADMINISTRATION TOTAL	0	148,100	148,100	148,100
FJA FEDERAL DEPARTMENT OF JUSTICE				
3693 SAFE HAVENS	76,859	350,000	700,000	700,000
3694 GRANTS TO ENCOURAGE ARREST POL	50,780	218,156	459,808	459,808
3699 BLUEPRINT FOR SAFETY	0	150,000	225,773	225,773
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	127,639	718,156	1,385,581	1,385,581

**HEALTH****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	633,277	826,191	826,191	826,191
3665 EMERGENCY MED SERV OPERATIONS	20,107	26,000	12,000	12,000
3695 PARENTS AS TEACHERS GRANT	25,318	126,595	126,595	126,595
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	678,702	978,786	964,786	964,786
LLE LA COMMISSION ON LAW ENFORCEMENT				
3630 COMMUNITY ALTERNATIVES PROGRAM	0	0	79,656	79,656
3698 YOUTH GANG PREVENTION	47,501	150,444	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	47,501	150,444	79,656	79,656
PRI LOCAL FOUNDATION GRANTS				
3616 KABOOM LET'S PLAY PROGRAM	0	15,000	0	0
3620 IMPACT-FIT NOLA	0	25,000	0	0
3644 HOMELESS EVALUATION	2,850	23,546	0	0
3646 N.O. STRONG START INITIATIVE	121,897	369,709	0	0
3647 NEW ORLEANS REALTIME RESOURCES	33,531	142,516	0	0
3659 MEDICAL RESERVE CORP	22,412	0	0	0
3660 NACCHO ROBERT WOOD FOUNDATION	3,069	22,000	0	0
3664 KELLOGG SUFOC	0	90,148	0	0
3684 MAKING CONNECTION INITIATIVE	0	149,823	0	0
3685 EMERG LEAD IN PUB HEALTH	4,459	125,000	0	0
3686 CLIMATE CHANGE & PUBLIC HEALTH	0	30,000	0	0
3687 TULSA COMMUNITY FOUNDATION	16,241	50,000	0	0
3689 LSU BEST BABY ZONE PROJECT	82,805	214,620	0	0
PRI LOCAL FOUNDATION GRANTS TOTAL	287,264	1,257,362	0	0
PRIV LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	0	0	348,034	348,034
3610 REACH 2010-DIABETES PREVENTION	0	0	107,450	107,450
3614 MATERNAL & CHILD HEALTH PROGRAM	0	0	140,000	140,000
3616 KABOOM LET'S PLAY PROGRAM	0	0	16,350	16,350
3617 REACH 2010	0	0	12,896	12,896
3620 IMPACT-FIT NOLA	0	0	25,000	25,000



**HEALTH****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
3627 VIOLENCE RISK REDUCTION	0	0	260,899	260,899
3635 SCHOOL BASE PLANNING GRANT	0	0	150,000	150,000
3644 HOMELESS EVALUATION	0	0	15,000	15,000
3646 N.O. STRONG START INITIATIVE	0	0	220,383	220,383
3647 NEW ORLEANS REALTIME RESOURCES	0	0	132,842	132,842
3660 NACCHO ROBERT WOOD FOUNDATION	0	0	20,000	20,000
3664 KELLOGG SUFOC	0	0	25,000	25,000
3684 MAKING CONNECTION INITIATIVE	0	0	159,573	159,573
3685 EMERG LEAD IN PUB HEALTH	0	0	120,000	120,000
3686 CLIMATE CHANGE & PUBLIC HEALTH	0	0	30,000	30,000
3687 TULSA COMMUNITY FOUNDATION	0	0	15,000	15,000
3689 LSU BEST BABY ZONE PROJECT	0	0	189,953	189,953
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	1,988,380	1,988,380
<b>DEPARTMENT TOTAL</b>	<b>\$27,819,846</b>	<b>\$39,579,439</b>	<b>\$38,502,964</b>	<b>\$39,629,481</b>

# HEALTH

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017	
001 GENERAL FUND					
3611 ESSE PUB HEAL ADMIN					
	OFFICE ASSISTANT II	46	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	2.00
	CHIEF ACCOUNTANT	88	1.00	1.00	1.00
	JUNIOR ACCOUNTANT	56	1.00	1.00	1.00
	BUDGET COORDINATOR	86	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	1.00
	DEPUTY DIRECTOR OF HEALTH	U97	1.00	1.00	1.00
	DIRECTOR OF HEALTH	U82	1.00	1.00	1.00
	URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
	OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00
3611 ESSE PUB HEAL ADMIN TOTAL			12.00	12.00	12.00
3631 ESSE PUB HEAL SERV					
	OFFICE ASSISTANT I	44	1.00	1.00	1.00
	ADMINISTRATIVE SUPPORT SUPV III	67	0.49	0.49	0.49
	LABORER	41	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING MANAGER	76	0.50	0.50	0.50
	HEALTH PROJECT & PLANNING MANAGER	82	2.00	2.00	2.00
	HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	1.00
3631 ESSE PUB HEAL SERV TOTAL			8.99	8.99	8.99
3649 ENVIRONMENTAL HEALTH SERVICES					
	HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	1.00
	HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	1.00

**HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
HEALTH PROJECT & PLANNING MANAGER	76	0.50	0.50	0.50
3649 ENVIRONMENTAL HEALTH SERVICES TOTAL		3.50	3.50	3.50
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	0.50	4.50	4.50
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	20.50	20.50	20.50
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	3.00	9.00	9.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	52.25	52.25	52.25
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	4.00	4.00	4.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	8.00	8.00	8.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	1.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		89.25	99.25	99.25
3679 EMERGENCY MED SERV ADMIN				
PUBLIC HEALTH NURSE III	84	1.00	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	2.25	2.25	2.25
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	1.00	1.00	1.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	18	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00	1.00
3679 EMERGENCY MED SERV ADMIN TOTAL		7.25	7.25	7.25
3690 EMERGENCY MED SERV CALL CENTER				
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	1.00
3690 EMERGENCY MED SERV CALL CENTER TOTAL		1.00	1.00	1.00
3691 EMERGENCY MED SERV TRAIN ED				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	1.00	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	0.25	0.25	0.25
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	2.00	2.00	2.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	1.00
3691 EMERGENCY MED SERV TRAIN ED TOTAL		4.25	4.25	4.25
3696 EMERGENCY MED SERV LOGISTI/SOD				
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.00	1.00	1.00

**HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	1.00
3696 EMERGENCY MED SERV LOGISTI/SOD TOTAL		3.00	3.00	3.00
001 GENERAL FUND TOTAL		129.24	139.24	139.24
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				
HEALTH PROJECT & PLANNING ANALYST	54	3.00	3.00	3.00
HEALTH PROJECT & PLANNING SPECIALIST	76	4.00	4.00	4.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	13.00	13.00	13.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	1.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		22.00	22.00	22.00
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT, TRAINEE	40	4.00	4.00	4.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	2.00
DENTIST	12	1.43	1.43	1.43
DENTAL ASSISTANT II	49	1.00	1.00	1.00
MEDICAL ASSISTANT	48	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	1.00
LICENSED PRACTICAL NURSE II	72	0.04	0.04	0.04
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	89	1.00	1.00	1.00
LABORATORY TECHNICIAN II	56	1.00	1.00	1.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	1.00
PHYSICIAN (PROGRAM DIRECTOR)	18	1.00	1.00	1.00
NURSE PRATITIONER	93	1.00	1.00	1.00
3633 HEALTHCARE/HOMELESS TOTAL		16.47	16.47	16.47
3671 RYAN WHITE ADMINISTRATIVE				
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	1.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		2.00	2.00	2.00

**HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	2.00
3672 RYAN WHITE QUALITY MGMT TOTAL		2.00	2.00	2.00
3674 RYAN WHITE PROGRAM SUPPORT				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	1.00
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	1.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		43.47	43.47	43.47
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM				
HEALTH PROJECT & PLANNING MANAGER	82	0.00	1.00	1.00
3630 COMMUNITY ALTERNATIVES PROGRAM TOTAL		0.00	1.00	1.00
3639 JUSTICE & MENTAL HEALTH COLLAB				
HEALTH PROJECT & PLANNING MANAGER	82	0.00	0.00	1.00
3639 JUSTICE & MENTAL HEALTH COLLAB TOTAL		0.00	0.00	1.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		0.00	1.00	2.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
3694 GRANTS TO ENCOURAGE ARREST POL				
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	1.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	1.00
3694 GRANTS TO ENCOURAGE ARREST POL TOTAL		2.00	2.00	2.00
3699 BLUEPRINT FOR SAFETY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
3699 BLUEPRINT FOR SAFETY TOTAL		1.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		3.00	3.00	3.00

**HEALTH****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	2.00	2.00	2.00
PUBLIC HEALTH NUTRITIONIST II	73	1.00	1.00	1.00
MEDICAL ASSISTANT	48	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	1.00
LICENSED PRACTICAL NURSE II	72	2.00	2.00	2.00
LABORATORY TECHNICIAN II	56	1.00	1.00	1.00
PUBLIC HEALTH EDUCATOR	46	1.00	1.00	1.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	1.00
3612 WIC FOOD PROGRAM TOTAL		12.00	12.00	12.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.00	12.00	12.00
PRIV LOCAL FOUNDATION GRANTS				
3627 VIOLENCE RISK REDUCTION				
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	1.00
3627 VIOLENCE RISK REDUCTION TOTAL		1.00	1.00	1.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		1.00	1.00	1.00
<b>DEPARTMENT TOTAL</b>		<b>188.71</b>	<b>199.71</b>	<b>200.71</b>



Human Services/Youth  
Study Center

# Performance Measures

## Youth Study Center Performance Measures

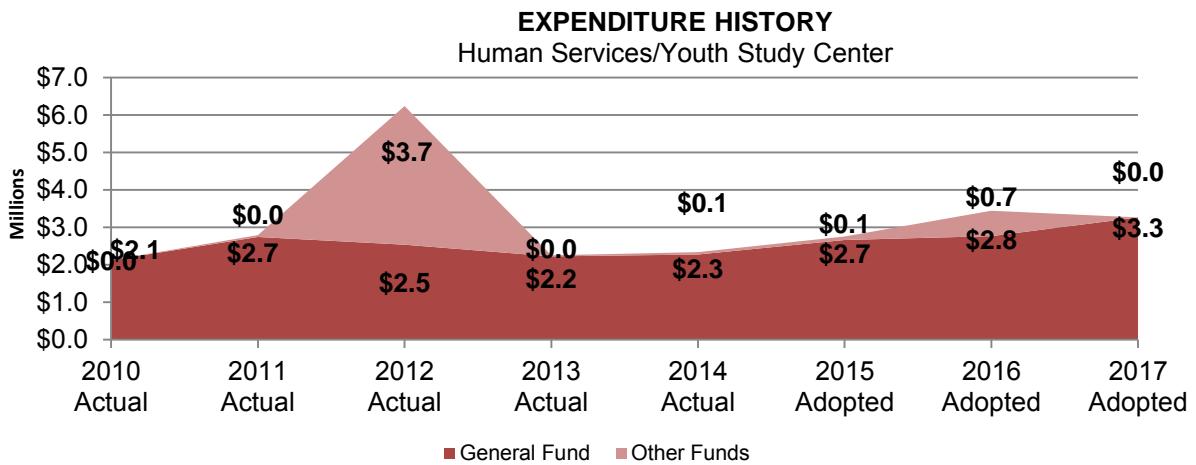
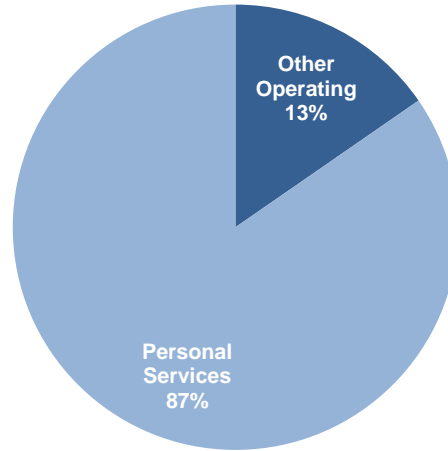
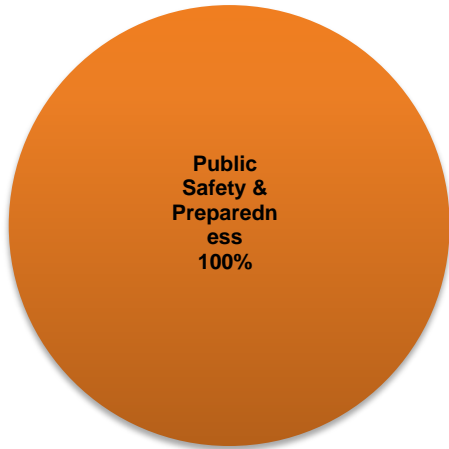
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of confinements exceeding 8 hours	0%	0%	2%	2%
Percent of days exceeding capacity	0%	43%	2%	Management Statistic
Number of instances of physical assault with injury	5	2	20	20

*Note: For more information, please see results.nola.gov*





# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$2,124,432	\$2,745,554	\$2,539,271	\$2,226,818	\$2,276,885	\$2,665,386	\$2,767,396	\$3,267,396
Total Funding	2,127,440	2,795,517	6,242,414	2,256,242	2,340,476	2,758,135	3,446,158	3,267,396
#FTEs*	51.49	44.49	52.49	43.49	31.29	34.69	32.30	38.28

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Human Services/Youth Study Center	Youth Study Center	General Fund	3,267,396	-	3,267,396
<b>Total Recommended Funding Level</b>				<b>3,267,396</b>	<b>-</b>	<b>3,267,396</b>

- Youth Study Center: The Youth Study Center houses juveniles between the ages of 10-20 years of age who are charged with committing either a criminal or delinquent offense.. The Youth Study Center is licensed by the Department of Children and Family Services (DCFS) as a 40 bed pre-adjudicated juvenile detention center. The Youth Study Center aims to provide quality and evidence-based services and social services with medical, mental health, and educational services in order to decrease the length of stay at the detention center and decrease repeat admissions to the Center.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Human Services/Youth Study Center	Fully Fund Staffing for the Youth Study Center and Central Control Center - Supplemental Existing Service Expansion	General Fund	1,441,659	-	1,441,659
Not Funded	Human Services/Youth Study Center	Juvenile Central Intake Center - Supplemental New Service	General Fund	703,938	-	703,938
<b>Unfunded Program Total</b>				<b>2,145,597</b>	<b>-</b>	<b>2,145,597</b>

- Increased 2017 allocation to improve security and support additional staff.

# DEPARTMENTAL BUDGET SUMMARY

## HUMAN SERVICES

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	2,306,864	2,342,098	2,842,098	2,842,098
OTHER OPERATING	451,271	1,104,060	425,298	425,298
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,758,135</b>	<b>\$3,446,158</b>	<b>\$3,267,396</b>	<b>\$3,267,396</b>
GENERAL FUND	2,665,386	2,767,396	3,267,396	3,267,396
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	92,749	678,762	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
<b>TOTAL FUNDING</b>	<b>\$2,758,135</b>	<b>\$3,446,158</b>	<b>\$3,267,396</b>	<b>\$3,267,396</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	91,649	0	0	91,649
3871 YSC ADMINISTRATION	187,587	0	0	187,587
3873 YSC RESIDENTIAL LIFE	1,868,379	425,298	0	2,293,677
3875 YSC DIETARY SVCS	172,263	0	0	172,263
3878 MAINTENANCE	260,573	0	0	260,573
3879 MEDICAL	261,647	0	0	261,647
001 GENERAL FUND	<b>2,842,098</b>	<b>425,298</b>	<b>0</b>	<b>3,267,396</b>
<b>DEPARTMENT TOTAL</b>	<b>2,842,098</b>	<b>425,298</b>	<b>0</b>	<b>3,267,396</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	172,700	140,455	91,649	91,649
3871 YSC ADMINISTRATION	228,579	198,730	187,587	187,587
3873 YSC RESIDENTIAL LIFE	1,743,355	2,054,921	2,293,677	2,293,677
3875 YSC DIETARY SVCS	128,161	113,068	172,263	172,263
3878 MAINTENANCE	238,001	156,114	260,573	260,573
3879 MEDICAL	154,590	104,108	261,647	261,647
001 GENERAL FUND TOTAL	2,665,386	2,767,396	3,267,396	3,267,396
FEM FED DEPARTMENT OF EMERGENCY				
3810 MANAGEMENT SERVICES	0	119,308	0	0
3871 YSC ADMINISTRATION	92,749	559,454	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	92,749	678,762	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$2,758,135</b>	<b>\$3,446,158</b>	<b>\$3,267,396</b>	<b>\$3,267,396</b>

# HUMAN SERVICES

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
3810 MANAGEMENT SERVICES				
MANAGEMENT DEVELOPMENT ANALYST II	69	0.05	0.05	0.05
ACCOUNTANT III	76	1.00	1.00	1.00
3810 MANAGEMENT SERVICES TOTAL		1.05	1.05	1.05
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT	78	1.00	1.00	1.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	69	1.00	1.00	1.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	2.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
JUVENILE DETENTION COUNCILOR I	55	8.06	8.06	8.06
JUVENILE DETENTION COUNCILOR II	58	2.06	2.06	2.06
JUVENILE DETENTION COUNSELOR III	60	4.00	4.00	4.00
JUVENILE DETENTION SUPERVISOR	63	2.00	2.00	2.00
SOCIAL WORKER III	68	3.00	3.00	3.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	61	1.00	1.00	1.00
3873 YSC RESIDENTIAL LIFE TOTAL		24.12	24.12	24.12
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	41	3.00	3.00	3.00
SENIOR FOOD SERVICES WORKER	44	1.00	1.00	1.00
3875 YSC DIETARY SVCS TOTAL		4.00	4.00	4.00
3878 MAINTENANCE				
LABORER	41	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00
PLANT ENGINEER	79	1.00	1.00	1.00
PLANT ATTENDANT	42	2.00	2.00	2.00

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
3878 MAINTENANCE TOTAL		5.00	5.00	5.00
3879 MEDICAL				
PHYSICIAN	16	0.05	0.05	0.05
LICENSED PRACTICAL NURSE III	75	1.06	1.06	1.06
PUBLIC HEALTH NURSE II	82	1.00	1.00	1.00
3879 MEDICAL TOTAL		2.11	2.11	2.11
001 GENERAL FUND TOTAL		38.28	38.28	38.28
<b>DEPARTMENT TOTAL</b>		<b>38.28</b>	<b>38.28</b>	<b>38.28</b>







Department of  
Finance

## Mission Statement

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

## Vision Statement

The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences 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

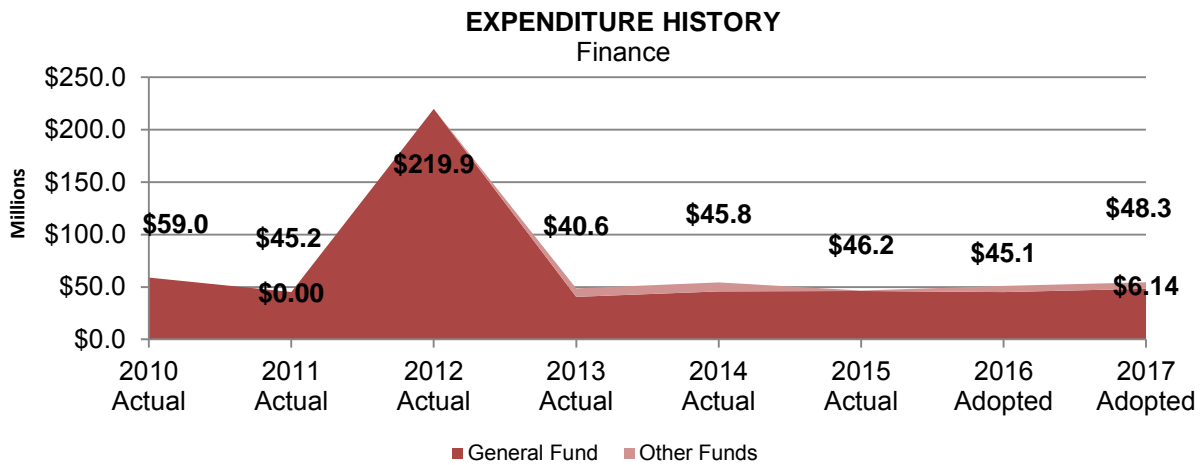
## Performance Measures

**Finance Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Audit opinion	Unqualified	Unqualified	Unqualified	Unqualified
Percent of internal customers satisfied with the overall quality of service received - Accounts Payable	82%	NA	77%	88%
Percent of internal customers satisfied with the overall quality of service received - Procurement	80%	NA	83%	83%
Number of Basic Financial Statement findings	0	2	2	2
Number of Single Audit findings	3	2	3	3
Number of field visits/contacts by Bureau of Revenue field agents	17,050	9,668	15,000	17,000
Number of sales tax audits completed	151	52	75	90
Average number of business days to process purchase orders by the Purchasing Bureau	4	3	4	4
Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	54%	49%	70%	70%
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	86%	62%	90%	90%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$58,976,160	\$45,211,223	\$219,891,723	\$40,604,725	\$45,797,366	\$46,186,158	\$45,129,835	\$48,317,263
Total Funding	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	46,609,452	51,044,835	54,456,646
#FTEs*	92.49	130.49	130.49	120.49	111.98	117.98	124.49	123.08

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Finance (Core)	Finance Directors Office	General Fund	2,636,690	-	2,636,690
Funded	Finance- State Pass-Through	PTF-Transit	General Fund	2,200,000	-	2,200,000
Funded	Finance (Core)	Jazzland theme Park	General Fund	2,414,489	-	2,414,489
Funded	Finance (Core)	Bureau of Accounting Core	General Fund/Other Funds	4,024,523	1,000,000	5,024,523
Funded	Finance (Core)	Revenue Sales Tax Collection \$440M/Year, \$230M to General Fund-Org 4031	General Fund	3,838,090	-	3,838,090
Funded	Finance (Core)	TREASURY ADMIN	General Fund/Other Funds	2,488,130	239,383	2,727,513
Funded	Finance (Core)	Debt Service	General Fund	29,639,415	-	29,639,415
Funded	Finance (Core)	Purchasing	General Fund	601,709	-	601,709
Funded	Finance (Core)	NOMERS	General Fund	474,217	-	474,217
Funded	Finance (Core)	FRENCH QUARTER ECONOMIC DEVELO	Other Funds	-	4,900,000	4,900,000
<b>Total Recommended Funding Level</b>				<b>48,317,263</b>	<b>6,139,383</b>	<b>54,456,646</b>

- Director’s Office: The Director of Finance for the City of New Orleans oversees all financial operations of the city, including payroll and accounting functions, and coordinates all debt issuance and rating agency activity. The Director of Finance is responsible for supervision of 5 Bureaus (Procurement, Accounting, Retirement, Revenue and Treasury) as well as serves as member of several City Boards. In 2017, the Director intends to recruit, retain and develop a professional workforce.
- Jazzland Debt Service: Payment of principal and interest related to long-term debt for Jazzland.
- Bureau of Accounting:
  - ACCOUNTING ADMINISTRATION
    - Oversee General Ledger, Payroll and Accounts Payable Units in the Bureau of Accounting which provides our citizens with sound fiscal management and transparency.
  - ACCOUNTING GENERAL LEDGER
    - Coordinate and prepare the City of New Orleans Comprehensive Annual Financial Report and the Single Audit Report
  - PAYROLL
    - Process a total of 52 weekly payrolls which consist of 26 biweekly payrolls and direct deposits for 2600+ Police and Fire personnel and an additional 26 biweekly payrolls and direct deposits for 2100+ Administrative employees.
  - ACCOUNTS PAYABLE
    - Timely and efficiently pay vendors selected by the City of New Orleans for “Goods and Services”.
- Revenue – Sales Tax Collection Revenue Sales Tax Collection \$440M/Year, \$230M to General Fund-Org 4031: The Bureau of Revenue accounted for more than \$400 million in tax and license fees, of which more

than \$200 million is directly deposited into the general fund. Services provided by the BOR for business registration and tax collection generated 37% of all general fund revenues.

- Revenue performs sales tax audits on both registered and unregistered businesses to identify appropriate tax due to the city. Miscalculation of sales tax can be due to the following: non-compliance with City tax laws, misinterpretation of City tax ordinances or intentional filing of fraudulent tax returns. The Revenue Enforcement Unit, upon conclusion of audit examinations and after legal the assessment period, will levy taxpayer bank accounts if they refuse to satisfy the outstanding sales tax liability.
  - Revenue maintains accounts of more than 30K registered businesses, processes approximately 14K monthly tax returns and 21K annual license and permit renewals. Tax returns processed utilizing three (3) online sites for sales tax payments and one (1) lockbox processing center. Balancing, reconciliation, recordation and distribution are required for collected funds for accuracy and timely remittance to other governmental agencies. Registers approximately 3,000 new businesses annually.
  - Compliance staff conducts more than 16K business contacts which include field visit inspections, phone and correspondence contacts for compliance with City sales tax ordinances. Compliance staff acts as liaison between the city and the business community on taxes collected by Revenue and business license and permit related matters for timely filing and payment of taxes due. Special events who come to the city are required to obtain permits and pay sales tax, field staff ensures all transient visitors participating in these events are properly licensed and pay the correct taxes in order to protect the city's interest.
  - Modest sales tax growth of 2% achieved for 2016, and cumulatively experienced approximately 38% sales tax growth or \$61M since 2010.
  - Taxes and permits collected and enforced by BOR are sales, hotel/motel, parking, Occupational License, alcoholic beverage, motor vehicle, Fairgrounds slot tax, off-track and live betting, chain store, manager's permits for abo establishments and Mayoralty Permits. Recently the BOR also administers collection for special taxing districts, namely, the Magnolia Development Taxing District as well as the French Quarter Economic Development District. BOR monitors and issues rebates to Tax Increment Financing Districts within the six (6) specified areas of the city.
  - BOR collects and distributes 5% sales tax to the City general fund, OPSB and RTA at a rate of 2.5%, 1.5% and 1% respectively. Hotel Occupancy tax is collected on behalf of NO Tourism and Marketing Commission. The BOR earns collection fees from these agencies totaling \$2.4M annually to the general fund. This commission offsets Revenue's bottom line cost to the City of New Orleans by 62%.
- GF Debt Service: To pay debt service from the GF for 2017.
  - TREASURY ADMIN: The Bureau of the Treasury is responsible for collection of over \$500 Million in Ad Valorem taxes for the City of New Orleans the Sewerage & Water Board Levee Districts, Board of Liquidation Library, Audubon Institute, DDD and numerous Special districts.
  - Purchasing: Ensure a procurement system 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 Bid, RFPs, RFQs working closely with the Office of the Inspector General and our internal customers. Staff training and local trade fairs will be prioritized.
  - NOMERS: The Retirement Office administers the retirement plan for civilian City employees and associated agencies via the New Orleans Employees' Retirement System. The finances of the Retirement System are audited annually. Upon completion of the audit, a detailed Statement of Projected Benefits is provided to active employees. In order to fulfill our duties, we require a staff of financial and administrative professionals. The Retirement Office is divided into various components. Each unit works with the common goals of financial accountability, customer service, and citizen trust in mind. We strive to provide a retirement package that is reasonable and attractive.

# DEPARTMENTAL BUDGET SUMMARY

## FINANCE

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	7,971,434	9,715,421	9,591,992	9,785,310
OTHER OPERATING	5,339,699	12,563,379	12,617,432	12,617,432
DEBT SERVICE	22,903,758	26,427,759	29,639,415	29,639,415
RESERVES	10,394,561	2,338,276	2,414,489	2,414,489
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$46,609,452</b>	<b>\$51,044,835</b>	<b>\$54,263,328</b>	<b>\$54,456,646</b>
GENERAL FUND	46,186,158	45,129,835	48,123,945	48,317,263
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 GEN., SPC REV., TRUST FUNDS	423,294	5,915,000	6,139,383	6,139,383
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
<b>TOTAL FUNDING</b>	<b>\$46,609,452</b>	<b>\$51,044,835</b>	<b>\$54,263,328</b>	<b>\$54,456,646</b>

**FINANCE**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	947,243	1,689,447	0	2,636,690
4007 PTF-TRANSIT	0	2,200,000	0	2,200,000
4008 JAZZLAND THEME PARK	0	2,414,489	0	2,414,489
4011 BUREAU OF ACCOUNTING	474,852	2,022,313	0	2,497,165
4016 GENERAL FUND	1,097,819	0	0	1,097,819
4019 ACCOUNTS PAYABLE	144,887	0	0	144,887
4026 PAYROLL/PAYROLL DEDUCTIONS	284,652	0	0	284,652
4031 BUREAU OF REVENUE	925,394	405,450	0	1,330,844
4032 REVENUE APPLICATIONS	1,740,580	0	0	1,740,580
4033 FISCAL RECORDS	766,666	0	0	766,666
4041 BUREAU OF TREASURY	727,092	722,587	0	1,449,679
4042 CASHIERS	291,250	0	0	291,250
4043 AD VALOREM TAXES	283,433	0	0	283,433
4044 RECEIPTS & DISBURSEMENTS	243,171	0	0	243,171
4045 TA RESEARCH	164,146	0	0	164,146
4046 BRAKE TAG/SANITATION	56,451	0	0	56,451
4047 NON-OP DEBT SERVICE	0	0	29,639,415	29,639,415
4051 BUREAU OF PURCHASING	534,737	66,972	0	601,709
4081 EMPLOYEES RETIREMENT SYSTEM	463,554	10,663	0	474,217
001 GENERAL FUND	<b>9,145,927</b>	<b>9,531,921</b>	<b>29,639,415</b>	<b>48,317,263</b>
145 FRENCH QTR DEVELOP DISTRICT				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	4,400,000	0	4,400,000
145 FRENCH QTR DEVELOP DISTRICT	<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
207 FRENCH QUARTER IMPROVEMENT FD				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	500,000	0	500,000
207 FRENCH QUARTER IMPROVEMENT FD	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**FINANCE****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
257 ADVALOREM PROPERTY TAX ENFORMT				
4041 BUREAU OF TREASURY	100,000	100,000	0	200,000
257 ADVALOREM PROPERTY TAX ENFORMT	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	500,000	500,000	0	1,000,000
4041 BUREAU OF TREASURY	39,383	0	0	39,383
701 CAPITAL IMPROVEMT & INFRASTRUC	<b>539,383</b>	<b>500,000</b>	<b>0</b>	<b>1,039,383</b>
<b>DEPARTMENT TOTAL</b>	<b>9,785,310</b>	<b>15,031,921</b>	<b>29,639,415</b>	<b>54,456,646</b>



# FINANCE

# EXPENDITURE SUMMARY

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	2,337,848	2,450,023	2,636,690	2,636,690
4007 PTF-TRANSIT	1,872,081	2,200,000	2,200,000	2,200,000
4008 JAZZLAND THEME PARK	2,247,675	2,338,276	2,414,489	2,414,489
4011 BUREAU OF ACCOUNTING	980,151	2,572,886	2,497,165	2,497,165
4016 GENERAL FUND	973,048	1,137,393	1,097,819	1,097,819
4019 ACCOUNTS PAYABLE	151,148	143,300	144,887	144,887
4026 PAYROLL/PAYROLL DEDUCTIONS	282,998	282,761	284,652	284,652
4031 BUREAU OF REVENUE	1,232,020	1,347,699	1,137,526	1,330,844
4032 REVENUE APPLICATIONS	1,516,344	1,639,026	1,740,580	1,740,580
4033 FISCAL RECORDS	809,537	849,877	766,666	766,666
4041 BUREAU OF TREASURY	1,194,884	1,614,878	1,449,679	1,449,679
4042 CASHIERS	266,165	237,484	291,250	291,250
4043 AD VALOREM TAXES	294,062	334,336	283,433	283,433
4044 RECEIPTS & DISBURSEMENTS	273,956	242,062	243,171	243,171
4045 TA RESEARCH	145,613	116,817	164,146	164,146
4046 BRAKE TAG/SANITATION	46,411	52,402	56,451	56,451
4047 NON-OP DEBT SERVICE	30,627,350	26,427,759	29,639,415	29,639,415
4051 BUREAU OF PURCHASING	440,334	643,680	601,709	601,709
4081 EMPLOYEES RETIREMENT SYSTEM	494,533	499,176	474,217	474,217
001 GENERAL FUND TOTAL	46,186,158	45,129,835	48,123,945	48,317,263
145 FRENCH QTR DEVELOP DISTRICT				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	4,400,000	4,400,000	4,400,000
145 FRENCH QTR DEVELOP DISTRICT TOTAL	0	4,400,000	4,400,000	4,400,000
207 FRENCH QUARTER IMPROVEMENT FD				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	0	500,000	500,000
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	0	0	500,000	500,000
257 ADVALOREM PROPERTY TAX ENFORMT				

**FINANCE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
4041 BUREAU OF TREASURY	0	515,000	200,000	200,000
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	0	515,000	200,000	200,000
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	0	1,000,000	1,000,000	1,000,000
4041 BUREAU OF TREASURY	0	0	39,383	39,383
4047 NON-OP DEBT SERVICE	423,294	0	0	0
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL	423,294	1,000,000	1,039,383	1,039,383
FEM FED DEPARTMENT OF EMERGENCY				
4001 DIRECTOR'S OFFICE	0	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$46,609,452</b>	<b>\$51,044,835</b>	<b>\$54,263,328</b>	<b>\$54,456,646</b>

**FINANCE**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	1.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	1.00	1.00
EXECUTIVE ASSISTANT	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
CITY ECONOMIST	96	1.00	1.00	1.00
DEPUTY DIRECTOR OF FINANCE	U03	1.00	1.00	1.00
DIRECTOR OF FINANCE	U82	1.00	1.00	1.00
SECRETARY, FINANCE	U09	1.00	1.00	1.00
4001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	8.00
4011 BUREAU OF ACCOUNTING				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
COMPTROLLER, ASSISTANT	96	2.05	2.05	2.05
COMPTROLLER	00	1.00	1.00	1.00
4011 BUREAU OF ACCOUNTING TOTAL		4.05	4.05	4.05
4016 GENERAL FUND				
CHIEF ACCOUNTANT	88	1.00	1.00	1.00
ACCOUNTANT III	76	4.00	4.00	4.00
PRINCIPAL ACCOUNTANT	78	2.49	2.49	2.49
ACCOUNTANT I	72	6.00	6.00	6.00
ACCOUNTANT II	74	2.00	2.00	2.00
4016 GENERAL FUND TOTAL		15.49	15.49	15.49
4019 ACCOUNTS PAYABLE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00
FINANCIAL SERVICES AGENT	51	1.00	1.00	1.00
ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	1.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	3.00

**FINANCE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
4026 PAYROLL/PAYROLL DEDUCTIONS				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
ASSISTANT PAYROLL SUPERVISOR	69	1.00	1.00	1.00
PAYROLL SUPERVISOR	83	2.00	2.00	2.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		4.00	4.00	4.00
4031 BUREAU OF REVENUE				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00
TAX COLLECTION SPECIALIST	57	1.00	1.00	1.00
REVENUE COLLECTOR,ASSISTANT	96	3.00	3.00	3.00
REVENUE COLLECTOR	00	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00
4031 BUREAU OF REVENUE TOTAL		7.00	7.00	7.00
4032 REVENUE APPLICATIONS				
MANAGEMENT DEVELOPMENT ANALYST I	62	7.00	7.00	7.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	3.00
PRINCIPAL AUDITOR	78	1.00	1.00	1.00
AUDITOR ASSISTANT	72	6.00	6.00	6.00
SENIOR AUDITOR	76	5.00	5.00	5.00
SENIOR REVENUE FIELD AGENT	69	4.00	4.00	4.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00
4032 REVENUE APPLICATIONS TOTAL		27.00	27.00	27.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	3.00
OFFICE ASSISTANT II	46	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	2.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	2.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	3.00
4033 FISCAL RECORDS TOTAL		14.00	14.00	14.00
4041 BUREAU OF TREASURY				
OFFICE ASSISTANT I	44	1.00	1.00	1.00

**FINANCE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
ACCOUNTANT I	72	1.00	1.00	1.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	2.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	2.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	1.00
TREASURY BUREAU CHIEF	00	1.00	1.00	1.00
4041 BUREAU OF TREASURY TOTAL		10.00	10.00	10.00
4042 CASHIERS				
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	2.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	1.00
4042 CASHIERS TOTAL		5.00	5.00	5.00
4043 AD VALOREM TAXES				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	1.00
4043 AD VALOREM TAXES TOTAL		4.00	4.00	4.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	88	1.00	1.00	1.00
ACCOUNTANT III	76	1.00	1.00	1.00
ACCOUNTANT II	74	1.00	1.00	1.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		3.00	3.00	3.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
TAX COLLECTION SPECIALIST	57	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	1.00
4045 TA RESEARCH TOTAL		3.00	3.00	3.00
4046 BRAKE TAG/SANITATION				

**FINANCE**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
TAX COLLECTION SPECIALIST	57	1.00	1.00	1.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	1.00
4051 BUREAU OF PURCHASING				
OFFICE ASSISTANT I	44	1.00	1.00	1.00
BUYER III	71	3.00	3.00	3.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
4051 BUREAU OF PURCHASING TOTAL		8.00	8.00	8.00
4081 EMPLOYEES RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	88	1.00	1.00	1.00
ACCOUNTANT III	76	2.05	2.05	2.05
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
MANAGER, RETIREMENT SYSTEM	U00	1.00	1.00	1.00
4081 EMPLOYEES RETIREMENT SYSTEM TOTAL		5.05	5.05	5.05
001 GENERAL FUND TOTAL		121.59	121.59	121.59
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING				
ACCOUNTANT I	72	1.00	1.00	1.00
4011 BUREAU OF ACCOUNTING TOTAL		1.00	1.00	1.00
4041 BUREAU OF TREASURY				
TREASURY BUREAU CHIEF, ASSISTANT	96	0.49	0.49	0.49
4041 BUREAU OF TREASURY TOTAL		0.49	0.49	0.49
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		1.49	1.49	1.49
<b>DEPARTMENT TOTAL</b>		<b>123.08</b>	<b>123.08</b>	<b>123.08</b>



Property Management

## Mission Statement

The mission of the Department of Property Management is to:

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

## Vision Statement

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

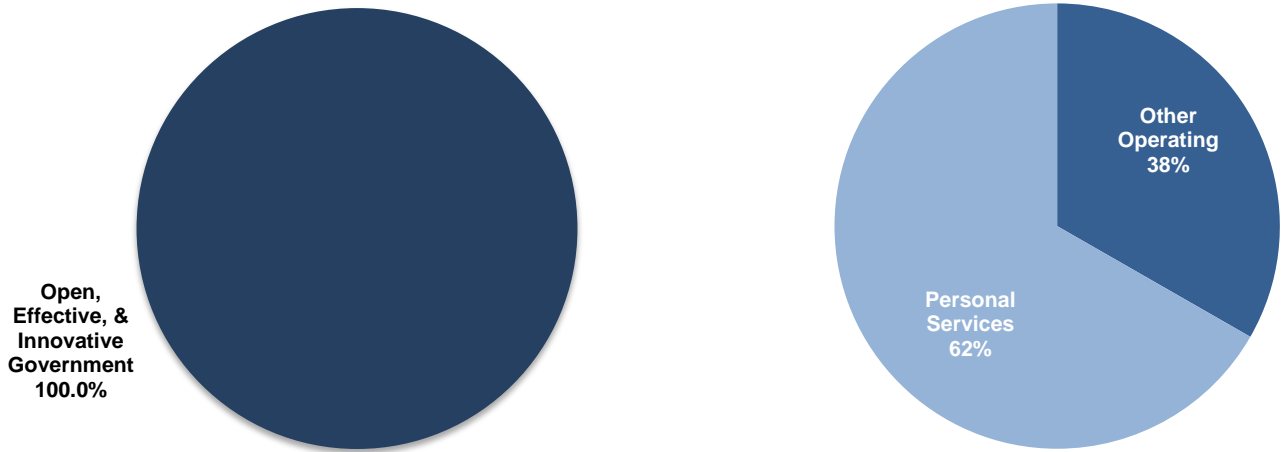
**Property Management Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of revenue collected from the rent of City owned properties	1,370,527	547,253	1,000,000	1,000,000
Percent of internal customers satisfied with the overall quality of service received	79%	NA	73%	73%
Number of repair work orders completed	2,915	1,254	Management Statistic	Management Statistic
Percent of repair work orders completed within 30 days	94%	98%	85%	90%
Percent of repair work orders completed using in-house staff	89%	98%	90%	Management Statistic
Number of over-the counter work orders completed	6,464	2,265	Management Statistic	Management Statistic
Job order contracting projects completed	NA	NA	Management Statistic	Management Statistic

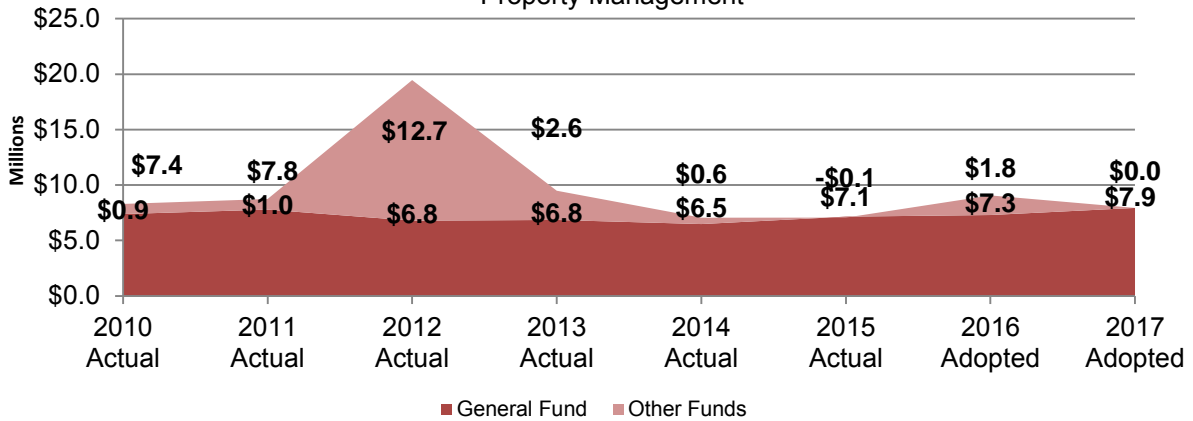
*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*



# Funding Summary



## EXPENDITURE HISTORY Property Management



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$7,379,446	\$7,780,248	\$6,783,461	\$6,847,306	\$6,476,948	\$7,145,833	\$7,292,351	\$7,932,351
Total Funding	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,059,867	9,061,113	7,932,351
#FTEs*	71.00	75.00	77.00	70.00	70.00	67.00	72.49	73.00

\* All Full Time Employees figures are adopted.

## Description of Funded Programs

### Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Property Management	Director's Office- Administration(Core Funding Request) # 1	General Fund	4,026,713	-	4,026,713
Funded	Property Management	Key Program-Facilities Maintenance (Core Funding Request) #2	General Fund	3,072,404	-	3,072,404
Funded	Property Management	Key Program-Facilities Maintenance Administration(Core funding request) #3	General Fund	833,234	-	833,234
<b>Total Recommended Funding Level</b>				<b>7,932,351</b>	<b>-</b>	<b>7,932,351</b>

- Director's Office – Administration (Core Funding Request) # 1: The Director's Office/Administrative Division of the Department of Property Management provides leadership, authority, and structure needed for the proper function of its program components. This office is responsible for the operation and maintenance of all City buildings and other properties. The Director's Office controls and monitors all personal services and other operating budgetary functions/expenditures and personnel functions to insure that all funding is maximized in its use to maintain City buildings. 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.
- Key Program-Facilities Maintenance (Core Funding Request) #2: This offer will address increase customer satisfaction and citizen confidence in government by providing clean/safe facilities which serve the public and City employees. The facilities Maintenance Division of the Department of Property Management maintains, repairs, refurbishes and cleans city-owned buildings, and keeps HVAC systems in good working condition. 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 Division. The Facilities Maintenance Division program components are the heart and soul of Property Management.
- Key Program-Facilities Maintenance Administration (Core funding request) #3: The Facilities Maintenance Administration Division of the Department of Property Management contributes the third most important element in the accomplishment of the department's mission. 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 Charter, and includes repair and maintenance. Unit Names: Multi-service Centers, Real Estate and Records, Gallier Hall, Cemeteries, and Cultural Center.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Property Management	Facilities Maintenance Additional Staff (Supplemental Existing Service Expansion)#8 - Supplemental Existing Service Expansion	General Fund	550,000	-	550,000
Not Funded	Property Management	Facilities Maintenance-Major HVAC Preventative Maintenance Contract (Supplemental New Services) #6 - Supplemental New Service	General Fund	500,000	-	500,000
Not Funded	Property Management	Graffiti Removal For City Monuments and Core City Buildings-Supplemental New Services #9 - Supplemental New Service	General Fund	50,000	-	50,000
Not Funded	Property Management	Janitorial Services-Juvenile Justice Center (Supplemental Existing service Expansion) #5 - Supplemental Existing Service Expansion	General Fund	78,000	-	78,000
Not Funded	Property Management	Overtime-(Supplemental Existing Services) #7 - Supplemental Existing Service Expansion	General Fund	230,000	-	230,000
<b>Unfunded Program Total</b>				<b>1,408,000</b>	<b>-</b>	<b>1,408,000</b>

- Increased 2017 allocation for additional maintenance and staff.

# DEPARTMENTAL BUDGET SUMMARY

## PROPERTY MANAGEMENT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	4,349,523	4,460,174	5,102,388	4,902,388
OTHER OPERATING	2,710,344	4,600,939	2,789,963	3,029,963
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$7,059,867</b>	<b>\$9,061,113</b>	<b>\$7,892,351</b>	<b>\$7,932,351</b>
GENERAL FUND	7,145,833	7,292,351	7,892,351	7,932,351
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(85,966)	1,768,762	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
<b>TOTAL FUNDING</b>	<b>\$7,059,867</b>	<b>\$9,061,113</b>	<b>\$7,892,351</b>	<b>\$7,932,351</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	1,060,470	2,966,243	0	4,026,713
4525 CUSTODIANS	284,862	0	0	284,862
4527 PUBLIC BUILDINGS MAINTENANCE	976,543	63,720	0	1,040,263
4542 MECHANICAL ENGINE ROOM	1,747,279	0	0	1,747,279
4550 GALLIER HALL	84,506	0	0	84,506
4555 MULTI-PURPOSE CENTERS	200,150	0	0	200,150
4560 CEMETERIES	124,445	0	0	124,445
4576 REALTY RECORDS	424,133	0	0	424,133
001 GENERAL FUND	<b>4,902,388</b>	<b>3,029,963</b>	<b>0</b>	<b>7,932,351</b>
<b>DEPARTMENT TOTAL</b>	<b>4,902,388</b>	<b>3,029,963</b>	<b>0</b>	<b>7,932,351</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,511,988	3,552,147	3,986,713	4,026,713
4525 CUSTODIANS	231,881	271,312	284,862	284,862
4527 PUBLIC BUILDINGS MAINTENANCE	1,048,071	998,909	1,040,263	1,040,263
4542 MECHANICAL ENGINE ROOM	753,965	1,700,644	1,747,279	1,747,279
4550 GALLIER HALL	87,145	84,066	84,506	84,506
4555 MULTI-PURPOSE CENTERS	318,913	197,751	200,150	200,150
4560 CEMETERIES	858,138	125,673	124,445	124,445
4576 REALTY RECORDS	335,732	361,849	424,133	424,133
001 GENERAL FUND TOTAL	7,145,833	7,292,351	7,892,351	7,932,351
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	(85,966)	1,768,762	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(85,966)	1,768,762	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$7,059,867</b>	<b>\$9,061,113</b>	<b>\$7,892,351</b>	<b>\$7,932,351</b>

**PROPERTY MANAGEMENT**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	1.00
BUDGET COORDINATOR	86	1.00	1.00	1.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U97	1.00	1.00	1.00
DIRECTOR OF PROPERTY MANAGEMENT	U03	1.00	1.00	1.00
4511 DIRECTOR'S OFFICE TOTAL		10.00	10.00	10.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
LABORER	41	1.00	1.00	1.00
BUILDING SERVICES WORKER	42	1.00	1.00	1.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	52	1.00	1.00	1.00
4525 CUSTODIANS TOTAL		5.00	5.00	5.00
4527 PUBLIC BUILDINGS MAINTENANCE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
LABORER	41	1.00	1.00	1.00
MAINTENANCE WORKER	46	1.00	1.00	1.00
ELECTRICIAN	62	1.00	1.00	1.00
PAINTING SUPERVISOR	62	1.00	1.00	1.00
PLUMBER	66	2.00	2.00	2.00
PLANNER & ESTIMATOR	52	1.00	1.00	1.00
SHEET METAL WORKER	58	1.00	1.00	1.00

**PROPERTY MANAGEMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	1.00
PUBLIC BUILDINGS ADMINISTRATOR	90	1.00	1.00	1.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	2.00	2.00	2.00
PLANT ATTENDANT	42	1.00	1.00	1.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		15.00	15.00	15.00
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	69	19.00	19.00	19.00
PLANT ENGINEER	79	4.00	4.00	4.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	1.00
FACILITIES ENGINEERING SPECIALIST	75	2.00	2.00	2.00
4542 MECHANICAL ENGINE ROOM TOTAL		26.00	26.00	26.00
4550 GALLIER HALL				
LABORER	41	2.00	2.00	2.00
4550 GALLIER HALL TOTAL		2.00	2.00	2.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
LABORER	41	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00
4555 MULTI-PURPOSE CENTERS TOTAL		4.00	4.00	4.00
4560 CEMETERIES				
LABORER	41	3.00	3.00	3.00
4560 CEMETERIES TOTAL		3.00	3.00	3.00
4576 REALTY RECORDS				
OFFICE ASSISTANT I	44	1.00	1.00	1.00
OFFICE ASSISTANT II	46	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	2.00
SENIOR REAL ESTATE MANAGER	71	1.00	1.00	1.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	1.00



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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
4576 REALTY RECORDS TOTAL		8.00	8.00	8.00
001 GENERAL FUND TOTAL		73.00	73.00	73.00
<b>DEPARTMENT TOTAL</b>		<b>73.00</b>	<b>73.00</b>	<b>73.00</b>





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.

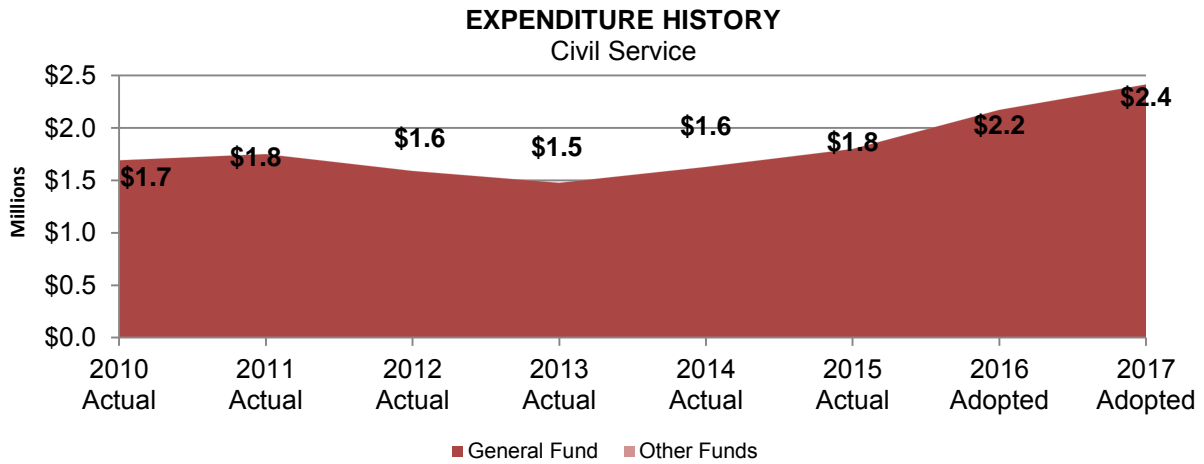
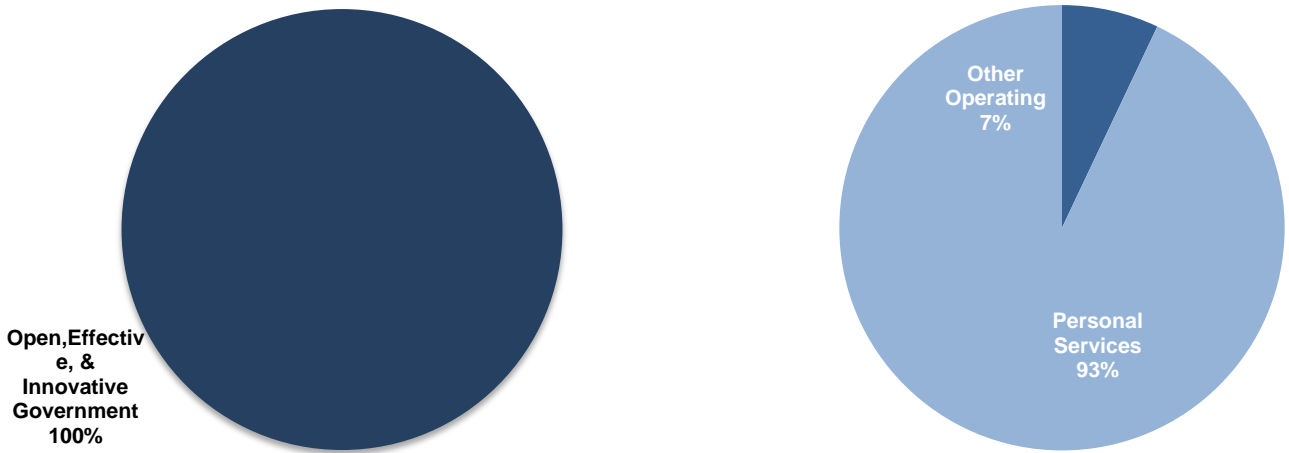
## Performance Measures

**Civil Service Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of internal customers who agree that training was useful to their position	94%	93%	95%	95%
Percent of eligible lists established within 60 days of the job announcement closing	93%	94%	90%	90%
Percent of employee performance reviews completed on schedule	93%	92%	90%	90%
Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	84%	87%	90%	90%
Percent of internal customers satisfied with the overall quality of service received	68%	NA	74%	74%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$1,691,709	\$1,750,767	\$1,589,878	\$1,477,106	\$1,628,308	\$1,799,843	\$2,172,353	\$2,415,000
Total Funding	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,799,843	2,172,353	2,415,000
#FTEs*	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

Open, Effective, & Innovative 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	2,415,000	-	2,415,000
<b>Total Recommended Funding Level</b>				<b>2,415,000</b>	<b>-</b>	<b>2,415,000</b>

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Civil Service	Civil Service Accountability and Compliance Section - Supplemental New Service	General Fund	194,000	-	194,000
Not Funded	Civil Service	Civil Service Core Service Supplement (Continues 2016 Staffing level of 26.2 FTE's) - Supplemental Existing Service Expansion	General Fund	231,080	-	231,080
Not Funded	Civil Service	Computer Lab for Walk in Police Testing and other Civil Service Application and Testing Activities - Supplemental Existing Service Expansion	General Fund	34,000	-	34,000
Not Funded	Civil Service	Contract to Update Employee Handbook and Human Resource Procedures - Supplemental Existing Service Expansion	General Fund	15,000	-	15,000
Not Funded	Civil Service	Departmental Hearing Officers and Court Reporter Rate Increase - Supplemental Existing Service Expansion	General Fund	15,000	-	15,000
Not Funded	Civil Service	Elections: 2017 Civil Service Commission and Municipal Retirement Board Elections - Supplemental Existing Service Expansion	General Fund	11,000	-	11,000
Not Funded	Civil Service	Employment Record Conversion (Fiche to Digital Format) - Supplemental Existing Service Expansion	General Fund	80,000	-	80,000
Not Funded	Civil Service	Job Fair Expenses (Participation Fees, Advertising and Educational Materials) - Supplemental Existing Service Expansion	General Fund	3,000	-	3,000
Not Funded	Civil Service	NEOGOV National Conference for Two Recruitment Analysts - Supplemental Existing Service Expansion	General Fund	3,600	-	3,600
Not Funded	Civil Service	Outside Legal Counsel for Great Place To Work Litigation (Phelps, Dunbar) - Supplemental Existing Service Expansion	General Fund	30,000	-	30,000
Not Funded	Civil Service	Workplace Improvements (Office Furniture Replacement) - Supplemental Existing Service Expansion	General Fund	15,000	-	15,000
<b>Unfunded Program Total</b>				<b>631,680</b>	<b>-</b>	<b>631,680</b>

- Increased 2017 allocation for additional staffing.

## Public Safety & Preparedness

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 Position (Industrial Psychologist) for Police and Fire Promotional Examinations. - Supplemental Existing Service Expansion	General Fund	116,261	-	116,261
Not Funded	Civil Service	Fire Deputy Chief and Fire Division Chief Testing Administration - Supplemental Existing Service Expansion	General Fund	10,000	-	10,000
Not Funded	Civil Service	Police Captain Testing Administration - Supplemental Existing Service Expansion	General Fund	24,513	-	24,513
Not Funded	Civil Service	Police Sergeant Testing Administration - Supplemental Existing Service Expansion	General Fund	25,928	-	25,928
<b>Unfunded Program Total</b>				<b>176,702</b>	<b>-</b>	<b>176,702</b>

# DEPARTMENTAL BUDGET SUMMARY

## CIVIL SERVICE

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,705,958	2,028,431	2,256,078	2,256,078
OTHER OPERATING	93,885	143,922	143,922	158,922
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,799,843</b>	<b>\$2,172,353</b>	<b>\$2,400,000</b>	<b>\$2,415,000</b>
GENERAL FUND	1,799,843	2,172,353	2,400,000	2,415,000
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$1,799,843</b>	<b>\$2,172,353</b>	<b>\$2,400,000</b>	<b>\$2,415,000</b>



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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	2,256,078	158,922	0	2,415,000
001 GENERAL FUND	<b>2,256,078</b>	<b>158,922</b>	<b>0</b>	<b>2,415,000</b>
<b>DEPARTMENT TOTAL</b>	<b>2,256,078</b>	<b>158,922</b>	<b>0</b>	<b>2,415,000</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,799,843	2,172,353	2,400,000	2,415,000
001 GENERAL FUND TOTAL	1,799,843	2,172,353	2,400,000	2,415,000
<b>DEPARTMENT TOTAL</b>	<b>\$1,799,843</b>	<b>\$2,172,353</b>	<b>\$2,400,000</b>	<b>\$2,415,000</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	1.00
PERSONNEL DIRECTOR	06	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	78	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST I	62	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT ANALYST II	69	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	4.24	4.24	4.24
PERSONNEL ADMINISTRATOR, ASSISTANT	84	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR	90	4.00	4.00	4.00
EXECUTIVE COUNSEL	U09	1.00	1.00	1.00
4801 DIRECTOR'S OFFICE TOTAL		23.24	23.24	23.24
001 GENERAL FUND TOTAL		23.24	23.24	23.24
<b>DEPARTMENT TOTAL</b>		<b>23.24</b>	<b>23.24</b>	<b>23.24</b>



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.

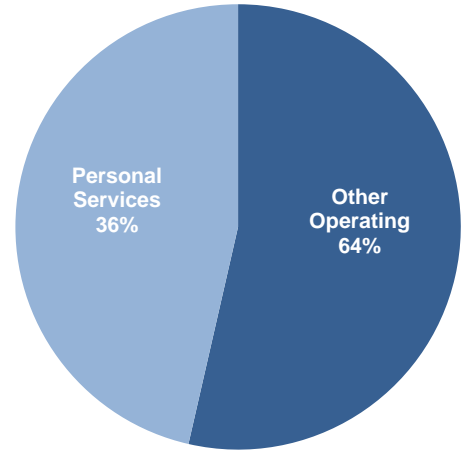
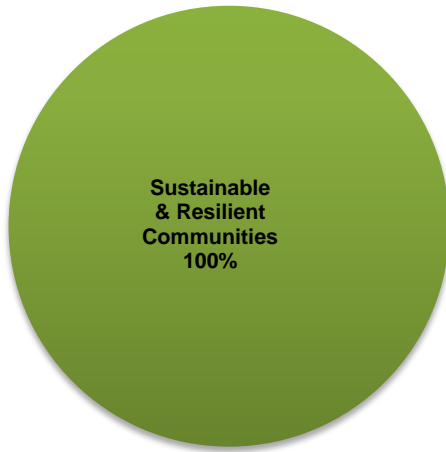
## Performance Measures

**Public Works Performance Measures**

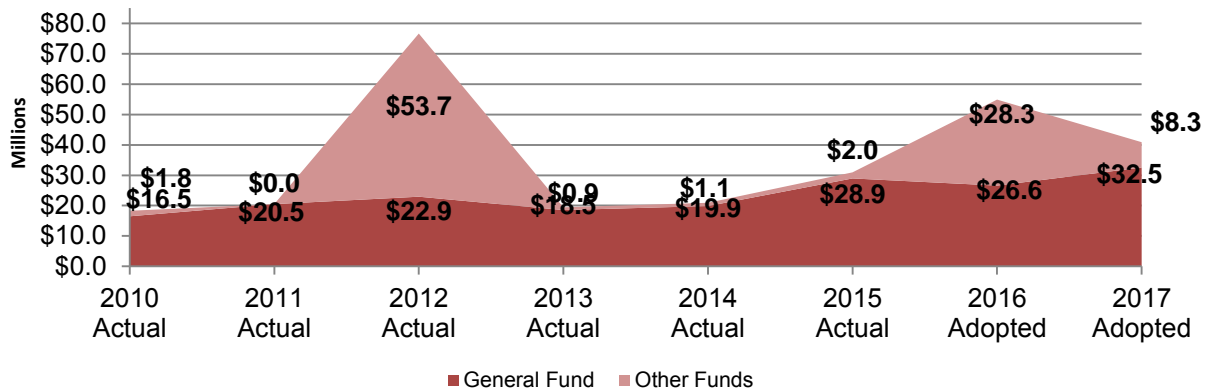
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of streetlights functioning	97%	97%	92%	92%
Number of permanent traffic signs installed	5,784	1,925	3,000	2,000
Number of permanent street name signs installed	2,338	365	750	500
Percent of DPW construction projects delivered on or ahead of schedule	82%	78%	80%	80%
Number of streetlight outages restored	9,180	6,976	7,000	7,000
Number of pothole repairs completed	78,054	53,140	70,000	50,000
Number of catch basins cleaned	7,611	5,528	6,500	4,500
Number of parking citations issued	338,477	203,390	Management Statistic	Management Statistic
Number of vehicles booted	11,833	5,084	Management Statistic	Management Statistic
Number of vehicles towed	17,055	8,186	Management Statistic	Management Statistic

*Note: For more information, please see results.nola.gov*

# Funding Summary



## EXPENDITURE HISTORY Public Works



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$16,489,163	\$20,494,346	\$22,933,120	\$18,538,185	\$19,855,746	\$28,949,989	\$26,599,363	\$32,543,485
Total Funding	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	30,953,720	54,905,217	40,874,570
#FTEs*	135.49	127.49	134.49	138.89	150.34	166.37	210.40	219.04

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable & Resilient 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	1,891,315	-	1,891,315
Funded	Public Works	Adjudication	General Fund	8,483,608	-	8,483,608
Funded	Public Works	Street Light & Road Maintenance	General Fund/Other Funds	7,254,924	6,000,000	13,254,924
Funded	Public Works	Traffic Engineering	General Fund	1,255,495	-	1,255,495
Funded	Public Works	Parking Enforcement	General Fund/Other Funds	13,658,143	750,000	14,408,143
Funded	Public Works	FRENCH QUARTER IMPROV	Other Funds	-	600,000	600,000
Funded	Public Works	Field Operations (CD)	Other Funds	-	981,085	981,085
<b>Total Recommended Funding Level</b>				<b>32,543,485</b>	<b>8,331,085</b>	<b>40,874,570</b>

- **Engineering and Administration:** Funds the leadership, management oversight, and administrative and logistical support for the department in the execution of its missions. Administers the roadway capital program, to include program and project management, engineering technical design and review, contracting, and construction management. Responsible for coordinating with other public engineering agencies, managing emergency operations support, publishing design guidelines and standards, and issuing sidewalk café, pavement cut and sidewalk cut permits. Responsible for the entire department’s human resources services, finance support, supplies, computer, copier, training, and communication equipment.
- **Adjudication:** Funds a rotating pool of 6-12 administrative hearing officers and their associated administrative and logistical support to enable citizens to contest parking and photo safety violations in person or via the web without having to go to traffic or municipal court. This will support an average of 1,000 administrative hearings each month. The opportunity for an administrative hearing is required as part of the traffic safety camera program per city ordinance.
- **Street Light & Road Maintenance:** Funds limited maintenance of the City’s streets. This work includes minor asphalt street pavement patching, the grading of alleyways, re-establishment and/or maintenance of the surface drainage system, to include minor ditching and grading of unimproved roads and public rights-of-way, inspection of service cuts in streets and sidewalks, inspection and cleaning of clogged drainage catch basins and drainage lines using in-house staff and equipment, supplemented with contractor-provided supplies. Funds streetlight outages that are anticipated to occur in 2017.
- **Traffic Engineering:** Provides traffic engineering and management support for the City. This offer will fund 3 engineers to review permits for activities within the public right of way, conduct traffic studies, review/development of traffic control plans, to manage the maintenance and operation of the City’s traffic signal system, and to oversee the installation and maintenance of all traffic signs within the City. This offer will also fund 3 technicians to perform minor repairs on traffic signal/school zone flashing beacons and to pick-up knocked down traffic signals during normal duty hours. This offer will also fund 1 sign maker to make traffic signs and 5 sign repair crews.
- **Parking Enforcement:** Provides curbside management of the City’s approximately 4,430 metered parking spaces and enforcement of parking regulations, to include the management of the City’s Residential Parking Permit Program, development of parking policies and regulations, removal and disposal of abandoned vehicles while

maintaining compliance as a State Licensed Storage Facility and conducting 4-5 abandoned vehicle auctions. This offer will fund approximately 45 Parking Control Officers (ticket writers), 2 booting units, 15 tow truck drivers, 3 abandoned vehicle inspectors, 24/7 day a week operations at the auto impound and Monday through Friday at the Almonaster storage yard, and extended hours of operation during special events.

## DEPARTMENTAL BUDGET SUMMARY

### PUBLIC WORKS

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	8,932,789	11,430,649	11,621,953	11,621,953
OTHER OPERATING	22,020,931	43,474,568	29,252,617	29,252,617
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$30,953,720</b>	<b>\$54,905,217</b>	<b>\$40,874,570</b>	<b>\$40,874,570</b>
GENERAL FUND	28,949,989	26,599,363	32,543,485	32,543,485
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,336,928	4,534,119	981,085	981,085
SELF GEN., SPC REV., TRUST FUNDS	979,258	7,595,000	7,350,000	7,350,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(312,455)	16,176,735	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
<b>TOTAL FUNDING</b>	<b>\$30,953,720</b>	<b>\$54,905,217</b>	<b>\$40,874,570</b>	<b>\$40,874,570</b>



**PUBLIC WORKS**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	697,882	650,000	0	1,347,882
5002 PARKING ADJUDICATION	383,608	8,100,000	0	8,483,608
5005 STREET LIGHT MAINTENANCE	158,301	600,000	0	758,301
5051 ENGINEERING & PLANNING	543,433	0	0	543,433
5110 RIGHT-OF-WAY MANAGEMENT	194,713	0	0	194,713
5112 DEDICATED MILLAGE	1,775,284	3,908,032	0	5,683,316
5130 FIELD OPERATIONS STAFF	618,594	0	0	618,594
5251 TRAFFIC MANAGEMENT	499,193	0	0	499,193
5252 TRAFFIC SIGN SHOP	453,543	0	0	453,543
5253 SIGNAL SHOP	302,759	0	0	302,759
5356 TICKET WRITING SECTION	4,750,959	7,103,500	0	11,854,459
5358 TOWING & IMPOUNDMENT	1,194,971	560,000	0	1,754,971
5359 ABANDONED CAR UNIT	48,713	0	0	48,713
001 GENERAL FUND	<b>11,621,953</b>	<b>20,921,532</b>	<b>0</b>	<b>32,543,485</b>
052 ROAD & PAVEMENT RESTORE FUND				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	0	3,000,000
052 ROAD & PAVEMENT RESTORE FUND	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
140 BRITISH PETROLEUM SETTLEMENT F				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	0	3,000,000
140 BRITISH PETROLEUM SETTLEMENT F	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
207 FRENCH QUARTER IMPROVEMENT FD				
5113 FRENCH QUARTER IMPROV	0	600,000	0	600,000
207 FRENCH QUARTER IMPROVEMENT FD	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
256 INDIGENT DEFENDER				

**PUBLIC WORKS**

**PROGRAM DETAIL**

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<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
5356 TICKET WRITING SECTION	0	750,000	0	750,000
256 INDIGENT DEFENDER	0	750,000	0	750,000
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	981,085	0	981,085
HUD HOUSING AND URBAN DEVELOPMENT	0	981,085	0	981,085
<b>DEPARTMENT TOTAL</b>	<b>11,621,953</b>	<b>29,252,617</b>	<b>0</b>	<b>40,874,570</b>

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**PUBLIC WORKS**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	1,247,740	1,297,883	1,347,882	1,347,882
5002 PARKING ADJUDICATION	5,365,031	4,881,006	8,483,608	8,483,608
5005 STREET LIGHT MAINTENANCE	1,064,926	159,474	758,301	758,301
5051 ENGINEERING & PLANNING	523,102	634,065	543,433	543,433
5110 RIGHT-OF-WAY MANAGEMENT	1,361,862	1,083,810	194,713	194,713
5111 MAINTENANCE PTF	5,000,000	0	0	0
5112 DEDICATED MILLAGE	330,698	3,636,004	5,683,316	5,683,316
5130 FIELD OPERATIONS STAFF	664,868	567,262	618,594	618,594
5251 TRAFFIC MANAGEMENT	462,169	501,940	499,193	499,193
5252 TRAFFIC SIGN SHOP	735,558	600,651	453,543	453,543
5253 SIGNAL SHOP	985,631	1,083,597	302,759	302,759
5351 PARKING ADMINISTRATION	5,871,913	5,800,000	0	0
5356 TICKET WRITING SECTION	3,448,569	4,663,852	11,854,459	11,854,459
5358 TOWING & IMPOUNDMENT	1,847,621	1,645,962	1,754,971	1,754,971
5359 ABANDONED CAR UNIT	40,301	43,857	48,713	48,713
001 GENERAL FUND TOTAL	28,949,989	26,599,363	32,543,485	32,543,485
052 ROAD & PAVEMENT RESTORE FUND				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	3,000,000	3,000,000
052 ROAD & PAVEMENT RESTORE FUND TOTAL	0	3,000,000	3,000,000	3,000,000
140 BRITISH PETROLEUM SETTLEMENT F				
5110 RIGHT-OF-WAY MANAGEMENT	0	0	3,000,000	3,000,000
5115 BP STREET PROJECT	0	1,500,000	0	0
140 BRITISH PETROLEUM SETTLEMENT F TOTAL	0	1,500,000	3,000,000	3,000,000
207 FRENCH QUARTER IMPROVEMENT FD				
5113 FRENCH QUARTER IMPROV	191,204	2,400,000	600,000	600,000
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	191,204	2,400,000	600,000	600,000

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
250 SIDEWALK PAVING REV FUND				
5113 FRENCH QUARTER IMPROV	114	0	0	0
250 SIDEWALK PAVING REV FUND TOTAL	114	0	0	0
256 INDIGENT DEFENDER				
5356 TICKET WRITING SECTION	787,940	695,000	750,000	750,000
256 INDIGENT DEFENDER TOTAL	787,940	695,000	750,000	750,000
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	(312,455)	11,176,735	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(312,455)	11,176,735	0	0
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	1,336,928	4,534,119	981,085	981,085
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,336,928	4,534,119	981,085	981,085
UDG URBAN DEVELOPMENT ACTION GT.				
5114 STREET & LIGHT MAINT- UDAG	0	5,000,000	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	5,000,000	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$30,953,720</b>	<b>\$54,905,217</b>	<b>\$40,874,570</b>	<b>\$40,874,570</b>

**PUBLIC WORKS**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	2.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
ACCOUNTANT III	76	2.00	2.00	2.00
DIRECTOR OF PUBLIC WORKS	U82	1.00	1.00	1.00
5001 DIRECTOR'S OFFICE TOTAL		9.00	9.00	9.00
5002 PARKING ADJUDICATION				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
5002 PARKING ADJUDICATION TOTAL		7.00	7.00	7.00
5005 STREET LIGHT MAINTENANCE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
ENGINEER INTERN II	81	1.00	1.00	1.00
5005 STREET LIGHT MAINTENANCE TOTAL		2.00	2.00	2.00
5051 ENGINEERING & PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
ENGINEER INTERN I	79	1.00	1.00	1.00
SENIOR ENGINEER	92	1.00	1.00	1.00
PRINCIPAL ENGINEER	96	1.00	1.00	1.00
ENGINEERING DIVISION MANAGER	02	1.00	1.00	1.00

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
5051 ENGINEERING & PLANNING TOTAL		5.00	5.00	5.00
5110 RIGHT-OF-WAY MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	1.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	3.00
5112 DEDICATED MILLAGE				
LABORER	41	16.00	16.00	16.00
EQUIPMENT OPERATOR II	52	9.00	9.00	9.00
EQUIPMENT OPERATOR II	52	4.00	4.00	4.00
PUBLIC WORKS MAINTENANCE WORKER I	44	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR II	65	9.00	9.00	9.00
5112 DEDICATED MILLAGE TOTAL		39.00	39.00	39.00
5130 FIELD OPERATIONS STAFF				
LABORER	41	8.00	8.00	8.00
EQUIPMENT OPERATOR II	52	2.00	2.00	2.00
PUBLIC WORKS SUPERVISOR I	60	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	2.00
PUBLIC WORKS SUPERVISOR III	69	0.04	0.04	0.04
5130 FIELD OPERATIONS STAFF TOTAL		13.04	13.04	13.04
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
ENGINEER INTERN II	81	1.00	1.00	1.00
ENGINEER INTERN II	81	2.00	2.00	2.00
PRINCIPAL ENGINEER	96	1.00	1.00	1.00
5251 TRAFFIC MANAGEMENT TOTAL		5.00	5.00	5.00
5252 TRAFFIC SIGN SHOP				
LABORER	41	4.00	4.00	4.00
WORKSHOP SUPERVISOR	68	1.00	1.00	1.00
SENIOR SIGN FABRICATOR	65	1.00	1.00	1.00
TRAFFIC SIGN TECHNICIAN	43	3.00	3.00	3.00

**PUBLIC WORKS**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
TRAFFIC SIGN SUPERVISOR	56	1.00	1.00	1.00
5252 TRAFFIC SIGN SHOP TOTAL		10.00	10.00	10.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	61	2.00	2.00	2.00
TRAFFIC SIGNAL SPECIALIST	73	3.00	3.00	3.00
5253 SIGNAL SHOP TOTAL		5.00	5.00	5.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	2.00
PARKING SECTION MANAGER	71	1.00	1.00	1.00
PARKING ADMINISTRATOR	80	1.00	1.00	1.00
PARKING ENFORCEMENT SQUAD LEADER	56	10.00	10.00	10.00
PARKING ENFORCEMENT OFFICER II	49	3.00	3.00	3.00
PARKING ENFORCEMENT OFFICER II	49	22.00	22.00	22.00
PARKING ENFORCEMENT OFFICER I	46	45.00	45.00	45.00
PARKING ENFORCEMENT FIELD SUPERVISOR	59	3.00	3.00	3.00
PARKING ENFORCEMENT FIELD SUPERVISOR	59	5.00	5.00	5.00
PARKING ENFORCEMENT SECTION SUPERVISOR	63	4.00	4.00	4.00
5356 TICKET WRITING SECTION TOTAL		97.00	97.00	97.00
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	71	1.00	1.00	1.00
TOW TRUCK OPERATOR II	52	14.00	14.00	14.00
TOW TRUCK OPERATOR III	57	1.00	1.00	1.00
TOW TRUCK OPERATOR I	50	2.00	2.00	2.00
TOW TRUCK OPERATOR SUPERVISOR	59	5.00	5.00	5.00
5358 TOWING & IMPOUNDMENT TOTAL		23.00	23.00	23.00
5359 ABANDONED CAR UNIT				
PARKING ENFORCEMENT OFFICER II	49	1.00	1.00	1.00
5359 ABANDONED CAR UNIT TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		219.04	219.04	219.04
<b>DEPARTMENT TOTAL</b>		<b>219.04</b>	<b>219.04</b>	<b>219.04</b>







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

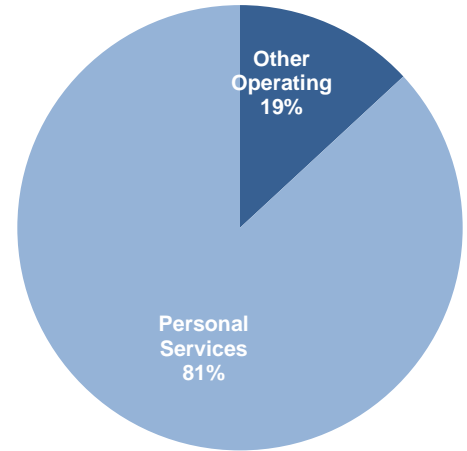
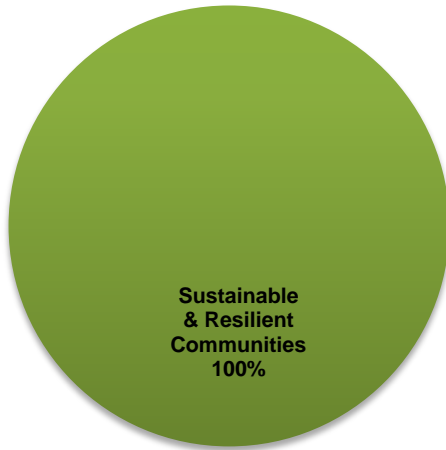
## Performance Measures

**Parks and Parkways Performance Measures**

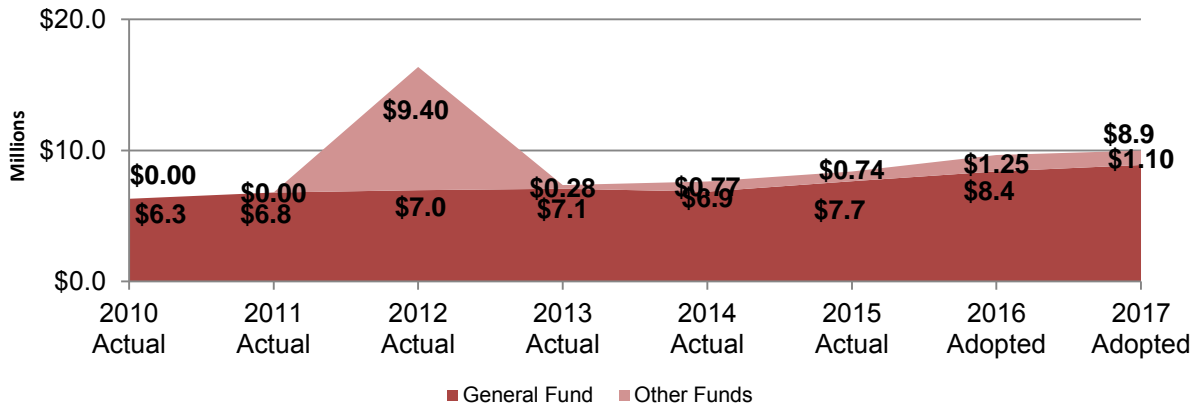
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of acres mowed	20,800	10,549	19,000	19,000
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	100%	100%	100%	100%
Number of emergency tree service requests completed	598	251	Management Statistic	Management Statistic
Amount of revenue earned through golf courses	881,656	404,932	650,000	650,000
Number of 18-hole rounds of golf played	28,960	13,320	20,000	20,000
Number of trims and removals completed	3,280	1,951	3,000	3,000

*Note: For more information, please see results.nola.gov*

# Funding Summary



## EXPENDITURE HISTORY Parks & Parkways



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$6,314,645	\$6,790,738	\$6,968,979	\$7,081,435	\$6,859,928	\$7,652,615	\$8,403,613	\$8,892,114
Total Funding	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	8,395,114	9,653,566	9,992,114
#FTEs*	120.47	125.47	125.47	118.67	91.67	134.43	138.70	139.35

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable & Resilient 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	1,505,846	500,000	2,005,846
Funded	Parks and Parkways	BO No. 2 – Grounds Maintenance Operations	General Fund	5,007,092	-	5,007,092
Funded	Parks and Parkways	BO No. 4 – Major Parks Operations	General Fund	202,957	-	202,957
Funded	Parks and Parkways	BO No. 3 – Urban Forestry Operations	General Fund	888,444	-	888,444
Funded	Parks and Parkways	BO No. 5 – Golf Course Operations	General Fund/Other Funds	644,214	600,000	1,244,214
Funded	Parks and Parkways	BO No. 6 – Special Operations	General Fund	643,561	-	643,561
<b>Total Recommended Funding Level</b>				<b>8,892,114</b>	<b>1,100,000</b>	<b>9,992,114</b>

- 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.
- 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, green spaces and select public buildings.
- 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.
- 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."
- 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.
- Special Operations: The Special Operations Program Offer supports the Green House which, at considerable savings, propagates a portion of the city's ornamental neutral ground plants/flowers as well as providing decoration plants for City hosted special events and meeting. 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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Parks and Parkways	BO No. 10 – Major Parks Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	321,094	-	321,094
Not Funded	Parks and Parkways	BO No. 11 – Golf Course Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	395,673	-	395,673
Not Funded	Parks and Parkways	BO No. 12 – Special Operations Service Restoration and Expansion - Supplemental Existing Service Expansion	General Fund	168,403	-	168,403
Not Funded	Parks and Parkways	BO No. 13 – Lafitte Corridor Maintenance Service Expansion Offer - Supplemental Existing Service Expansion	General Fund	225,000	-	225,000
Not Funded	Parks and Parkways	BO No. 14 – CDBG Tree Planting Project Offer - Supplemental New Service	General Fund	1,350,000	-	1,350,000
Not Funded	Parks and Parkways	BO No. 15 – Major Corridor and ROW Tree Trimming and Removal - Supplemental New Service	General Fund	475,000	-	475,000
Not Funded	Parks and Parkways	BO No. 16 – I-10 Raised Median Maintenance Contract Service Offer - Supplemental New Service	General Fund	250,000	-	250,000
Not Funded	Parks and Parkways	BO No. 17 – Departmental Equipment Request Offer - Supplemental New Service	General Fund	978,278	-	978,278
Not Funded	Parks and Parkways	BO No. 18 – GIS Based Public Tree Inventory Project Offer - Supplemental New Service	General Fund	226,400	-	226,400
Not Funded	Parks and Parkways	BO No. 19 – Park Lighting Repairs and Maintenance Offer - Supplemental New Service	General Fund	285,000	-	285,000
Not Funded	Parks and Parkways	BO No. 20 Enhanced Median and Right-of-Way Cleanliness Offer - Supplemental New Service	General Fund	2,605,164	-	2,605,164
Not Funded	Parks and Parkways	BO No. 21 - Green Infrastructure/Stormwater Management Offer - Supplemental New Service	General Fund	529,294	-	529,294
Not Funded	Parks and Parkways	BO No. 22 – Urban Reforestation Program Offer - Supplemental New Service	General Fund	312,862	-	312,862
Not Funded	Parks and Parkways	BO No. 7 – Management, Planning and Operations Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	171,758	-	171,758
Not Funded	Parks and Parkways	BO No. 8 Grounds Maintenance Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	2,214,385	-	2,214,385
Not Funded	Parks and Parkways	BO No. 9 – Urban Forestry Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	744,370	-	744,370
<b>Unfunded Program Total</b>				<b>11,252,681</b>	<b>-</b>	<b>11,252,681</b>

- Increased 2017 allocation for increased staffing and supplemental services.

# DEPARTMENTAL BUDGET SUMMARY

## PARKWAY

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	6,213,315	7,272,674	7,706,877	7,422,718
OTHER OPERATING	2,181,799	2,380,892	2,285,237	2,569,396
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,395,114</b>	<b>\$9,653,566</b>	<b>\$9,992,114</b>	<b>\$9,992,114</b>
GENERAL FUND	7,652,615	8,403,613	8,892,114	8,892,114
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 GEN., SPC REV., TRUST FUNDS	758,163	1,000,000	1,100,000	1,100,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(15,664)	249,953	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
<b>TOTAL FUNDING</b>	<b>\$8,395,114</b>	<b>\$9,653,566</b>	<b>\$9,992,114</b>	<b>\$9,992,114</b>

**PARKWAY**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	251,737	2,136	0	253,873
6210 PLANNING & DESIGN	298,977	1,739	0	300,716
6221 ADMINISTRATION	229,093	101,331	0	330,424
6222 BUILDING MAINTENANCE	192,250	0	0	192,250
6224 GRASS CUTTING MILLAGE	324,490	0	0	324,490
6231 OPERATIONS ADMINISTRATION	604,004	16,829	0	620,833
6232 NURSERY & PARK SECURITY	114,405	0	0	114,405
6241 TREE TRIMMING MILLAGE	0	394,850	0	394,850
6242 TREE MAINTENANCE	493,594	0	0	493,594
6243 GROUNDS MAINTENANCE	3,502,822	1,039,060	0	4,541,882
6250 GOLF COURSES	47,508	0	0	47,508
6251 JOE BARTHOLOMEW GOLF COURSE	517,499	0	0	517,499
6252 GOLF COURSE BRECHTEL PARK	98,687	28,028	0	126,715
6255 ARMSTRONG PARK	41,044	0	0	41,044
6261 NURSERY & GREENHOUSE	206,666	0	0	206,666
6263 HEAVY EQUIPMENT	244,645	0	0	244,645
6280 CHEF HIGHWAY PROJECT	55,297	85,423	0	140,720
001 GENERAL FUND	<b>7,222,718</b>	<b>1,669,396</b>	<b>0</b>	<b>8,892,114</b>
203 JOE BARTHOLOMEW GOLF COURSE				
6251 JOE BARTHOLOMEW GOLF COURSE	200,000	400,000	0	600,000
203 JOE BARTHOLOMEW GOLF COURSE	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>
308 PLANT A TREE CAMPAIGN				
6201 SUPERINTENDENT'S OFFICE	0	500,000	0	500,000
308 PLANT A TREE CAMPAIGN	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>DEPARTMENT TOTAL</b>	<b>7,422,718</b>	<b>2,569,396</b>	<b>0</b>	<b>9,992,114</b>

**PARKWAY****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	292,415	372,666	253,873	253,873
6210 PLANNING & DESIGN	241,580	284,817	300,716	300,716
6221 ADMINISTRATION	320,013	327,344	330,424	330,424
6222 BUILDING MAINTENANCE	176,986	189,681	192,250	192,250
6224 GRASS CUTTING MILLAGE	323,587	366,681	324,490	324,490
6231 OPERATIONS ADMINISTRATION	543,232	623,004	620,833	620,833
6232 NURSERY & PARK SECURITY	119,018	111,870	114,405	114,405
6241 TREE TRIMMING MILLAGE	56,393	56,393	394,850	394,850
6242 TREE MAINTENANCE	364,352	475,418	493,594	493,594
6243 GROUNDS MAINTENANCE	3,570,040	4,303,183	4,541,882	4,541,882
6250 GOLF COURSES	44,554	47,466	47,508	47,508
6251 JOE BARTHOLOMEW GOLF COURSE	640,343	483,184	517,499	517,499
6252 GOLF COURSE BRECHTEL PARK	86,129	125,983	126,715	126,715
6255 ARMSTRONG PARK	39,602	43,739	41,044	41,044
6261 NURSERY & GREENHOUSE	209,912	212,392	206,666	206,666
6263 HEAVY EQUIPMENT	297,121	235,964	244,645	244,645
6280 CHEF HIGHWAY PROJECT	327,338	143,828	140,720	140,720
001 GENERAL FUND TOTAL	7,652,615	8,403,613	8,892,114	8,892,114
203 JOE BARTHOLOMEW GOLF COURSE				
6251 JOE BARTHOLOMEW GOLF COURSE	397,847	600,000	600,000	600,000
203 JOE BARTHOLOMEW GOLF COURSE TOTAL	397,847	600,000	600,000	600,000
308 PLANT A TREE CAMPAIGN				
6201 SUPERINTENDENT'S OFFICE	360,316	400,000	500,000	500,000
308 PLANT A TREE CAMPAIGN TOTAL	360,316	400,000	500,000	500,000
FEM FED DEPARTMENT OF EMERGENCY				
6210 PLANNING & DESIGN	(15,664)	249,953	0	0



**PARKWAY****EXPENDITURE SUMMARY**

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<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(15,664)	249,953	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$8,395,114</b>	<b>\$9,653,566</b>	<b>\$9,992,114</b>	<b>\$9,992,114</b>

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**PARKWAY**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
DIRECTOR OF PARKS & PARKWAY	U00	1.00	1.00	1.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	3.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
LANDSCAPE ARCHITECT	79	2.00	2.00	2.00
CITY PLANNER	71	1.00	1.00	1.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	4.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	1.00
BUDGET COORDINATOR	86	1.00	1.00	1.00
6221 ADMINISTRATION TOTAL		3.00	3.00	3.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	66	1.00	1.00	1.00
SENIOR MAINTENANCE WELDER	69	2.00	2.00	2.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	3.00
6224 GRASS CUTTING MILLAGE				
LABORER	41	2.00	2.00	2.00
GROUNDSKEEPER II	45	1.00	1.00	1.00
GROUNDSKEEPER III	50	4.00	4.00	4.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	7.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	54	0.49	0.49	0.49

**PARKWAY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
SENIOR OFFICE SUPPORT SPECIALIST	56	0.49	0.49	0.49
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	4.00	4.00	4.00
6231 OPERATIONS ADMINISTRATION TOTAL		7.98	7.98	7.98
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00
SECURITY SUPERVISOR	63	1.00	1.00	1.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	2.00
6242 TREE MAINTENANCE				
LABORER	41	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	3.00	3.00	3.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	1.00
EQUIPMENT OPERATOR III	58	0.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	1.00	1.00	1.00
6242 TREE MAINTENANCE TOTAL		7.00	9.00	9.00
6243 GROUNDS MAINTENANCE				
LABORER	41	0.00	4.00	4.00
LABORER	41	33.00	33.00	33.00
GARDENER II	44	1.00	1.00	1.00
GROUNDSKEEPER II	45	5.00	5.00	5.00
GROUNDSKEEPER III	50	18.49	18.49	18.49
PARKWAYS MAINTENANCE SUPERVISOR I	52	2.02	2.02	2.02
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	3.00	3.00	3.00
EQUIPMENT OPERATOR III	58	2.00	2.00	2.00
EQUIPMENT OPERATOR IV	62	1.00	1.00	1.00
GROUNDS PATROL OFFICER	58	1.00	1.00	1.00

**PARKWAY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
6243 GROUNDS MAINTENANCE TOTAL		67.51	72.51	72.51
6250 GOLF COURSES				
GROUNDSKEEPER III	50	1.00	1.00	1.00
6250 GOLF COURSES TOTAL		1.00	1.00	1.00
6251 JOE BARTHOLOMEW GOLF COURSE				
OFFICE ASSISTANT, TRAINEE	40	0.00	4.00	4.00
OFFICE ASSISTANT, TRAINEE	40	3.86	3.86	3.86
LABORER	41	0.00	1.00	1.00
LABORER	41	3.00	3.00	3.00
GROUNDSKEEPER II	45	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	1.00
6251 JOE BARTHOLOMEW GOLF COURSE TOTAL		8.86	13.86	13.86
6252 GOLF COURSE BRECHTEL PARK				
LABORER	41	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	1.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	2.00
6255 ARMSTRONG PARK				
LABORER	41	1.00	1.00	1.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	1.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	45	2.00	2.00	2.00
GROUNDSKEEPER III	50	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	1.00
6261 NURSERY & GREENHOUSE TOTAL		3.00	4.00	4.00
6263 HEAVY EQUIPMENT				
LABORER	41	1.00	1.00	1.00
GROUNDSKEEPER III	50	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	1.00
EQUIPMENT OPERATOR III	58	1.00	1.00	1.00

**PARKWAY****PERSONNEL SUMMARY**

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<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	5.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	1.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		126.35	139.35	139.35
<b>DEPARTMENT TOTAL</b>		<b>126.35</b>	<b>139.35</b>	<b>139.35</b>

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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

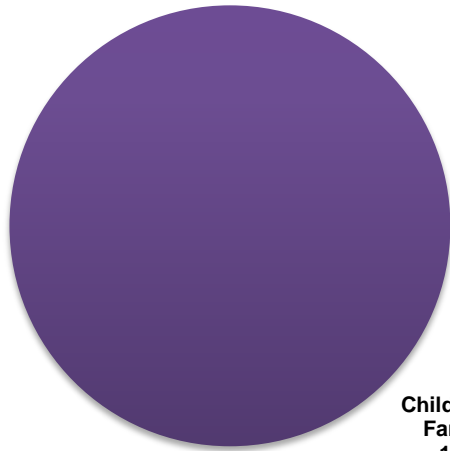
**Library Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of items circulated (checked out)	1,182,493	570,316	1,100,000	1,100,000
Number of visits to library facilities	1,141,673	871,934	1,200,000	1,200,000
Percent of population who are active library cardholders	30%	19%	30%	30%
Number of children registered for the Summer Reading Program	6,137	5,705	6,000	6,000
Number of teenagers registered for the Teen Summer Reading Program	1,242	634	1,000	1,000

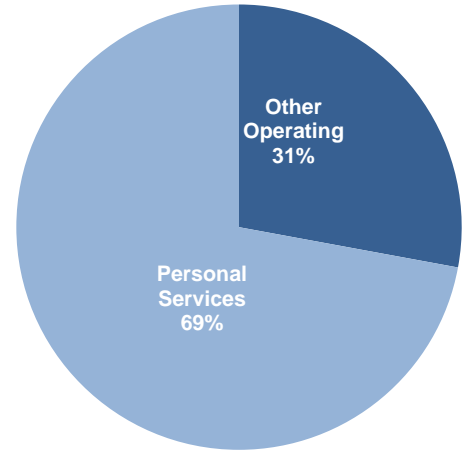
*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*



# Funding Summary

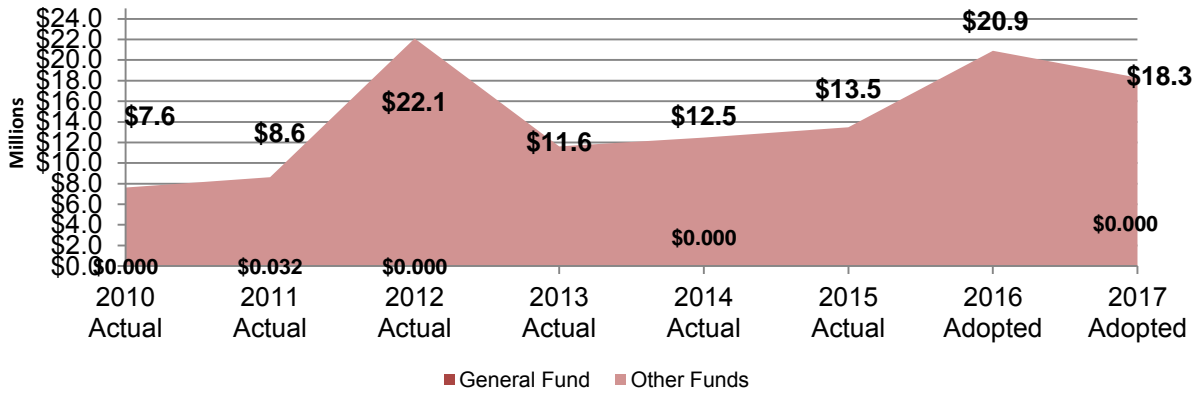


**Children and Families**  
100%



## EXPENDITURE HISTORY

Library



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$0	\$32,494	\$90	\$0	\$0	\$0	\$0	\$0
Total Funding	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	13,473,460	20,894,375	18,290,000
#FTEs*	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88

\* 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	-	18,290,000	18,290,000
Funded Program Total				-	18,290,000	18,290,000

# DEPARTMENTAL BUDGET SUMMARY

## LIBRARY

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	9,229,191	12,700,000	12,700,000	12,700,000
OTHER OPERATING	4,244,269	8,194,375	5,590,000	5,590,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$13,473,460</b>	<b>\$20,894,375</b>	<b>\$18,290,000</b>	<b>\$18,290,000</b>
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 GEN., SPC REV., TRUST FUNDS	466	682,871	130,000	130,000
LIBRARY	12,122,586	17,160,000	18,160,000	18,160,000
LLE	0	0	0	0
FEDERAL GRANTS	1,328,679	3,051,504	0	0
STATE & LOCAL FOUNDATION GRANTS	21,729	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$13,473,460</b>	<b>\$20,894,375</b>	<b>\$18,290,000</b>	<b>\$18,290,000</b>

**LIBRARY****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	0	130,000	0	130,000
300 LIBRARY DONATIONS TRUST	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	12,700,000	5,460,000	0	18,160,000
691 LIBRARY SPECIAL REVENUE FUND	<b>12,700,000</b>	<b>5,460,000</b>	<b>0</b>	<b>18,160,000</b>
<b>DEPARTMENT TOTAL</b>	<b>12,700,000</b>	<b>5,590,000</b>	<b>0</b>	<b>18,290,000</b>

**LIBRARY****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
232 MISCELLANEOUS DONATIONS FD				
6302 MISCELLANEOUS BP SETTLEMENT	0	552,871	0	0
232 MISCELLANEOUS DONATIONS FD TOTAL	0	552,871	0	0
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	466	130,000	130,000	130,000
300 LIBRARY DONATIONS TRUST TOTAL	466	130,000	130,000	130,000
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	12,122,586	17,160,000	18,160,000	18,160,000
691 LIBRARY SPECIAL REVENUE FUND TOTAL	12,122,586	17,160,000	18,160,000	18,160,000
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	1,328,679	3,051,504	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,328,679	3,051,504	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	21,729	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	21,729	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$13,473,460</b>	<b>\$20,894,375</b>	<b>\$18,290,000</b>	<b>\$18,290,000</b>

**LIBRARY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT I	44	2.00	2.00	2.00
OFFICE ASSISTANT I	44	9.98	9.98	9.98
OFFICE ASSISTANT II	46	3.00	3.00	3.00
OFFICE ASSISTANT III	48	1.49	1.49	1.49
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	2.00
OFFICE ASSISTANT IV	50	3.92	3.92	3.92
GRAPHIC DESIGNER	65	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	2.00	2.00	2.00
INFORMATION TECH SPEC I	67	2.00	2.00	2.00
INFORMATION TECH SPEC III	86	1.00	1.00	1.00
INFORMATION TECH MANAGER	93	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
ACCOUNTANT III	76	1.00	1.00	1.00
JUNIOR ACCOUNTANT	56	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
LABORER	41	20.00	20.00	20.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	1.00
PAINTER	58	1.00	1.00	1.00
EQUIPMENT OPERATOR I	50	1.00	1.00	1.00
EQUIPMENT OPERATOR II	52	1.00	1.00	1.00
WATCH ENGINEER	64	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	2.00	2.00	2.00
PLANT ENGINEER	79	1.00	1.00	1.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	1.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	1.00
PLANT ATTENDANT	42	1.00	1.00	1.00

**LIBRARY****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
LIBRARY PAGE	40	1.00	1.00	1.00
LIBRARY PAGE	40	9.66	9.66	9.66
LIBRARY ASSOCIATE I	55	4.00	4.00	4.00
LIBRARY ASSOCIATE I	55	38.45	38.45	38.45
LIBRARY ASSOCIATE II	60	36.38	36.38	36.38
LIBRARY ASSOCIATE III	64	4.00	4.00	4.00
LIBRARY ASSOCIATE III	64	5.00	5.00	5.00
LIBRARY ASSOCIATE IV	68	1.00	1.00	1.00
LIBRARIAN I	64	6.00	6.00	6.00
LIBRARIAN I	64	9.00	9.00	9.00
LIBRARIAN II	71	19.00	19.00	19.00
LIBRARIAN III	77	3.00	3.00	3.00
LIBRARIAN III	77	7.00	7.00	7.00
LIBRARY BRANCH MANAGER II	81	5.00	5.00	5.00
LIBRARY BRANCH MANAGER I	75	1.00	1.00	1.00
LIBRARY BRANCH MANAGER I	75	9.00	9.00	9.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	1.00
ASSISTANT CITY LIBRARIAN	U97	1.00	1.00	1.00
CITY LIBRARIAN	U03	1.00	1.00	1.00
6301 LIBRARY ADMINISTRATION TOTAL		228.88	228.88	228.88
691 LIBRARY SPECIAL REVENUE FUND TOTAL		228.88	228.88	228.88
<b>DEPARTMENT TOTAL</b>		<b>228.88</b>	<b>228.88</b>	<b>228.88</b>







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 7<sup>th</sup> 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:

**Historic District Landmarks Commission Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Median time to issue staff-approvable permits (days)	10	12	1	3
Violation cases brought into compliance without adjudication	63%	86%	Management Statistic	80%

*Note: For more information, please see results.nola.gov*

## Vieux Carré Commission:

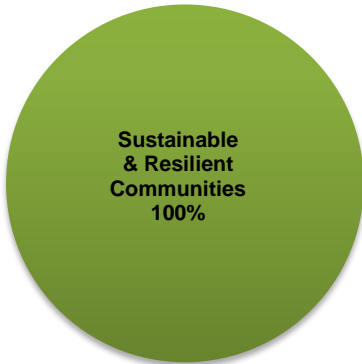
**VCC Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Avg. days to review staff approvable applications	5	4	7	7
Percent of cases closed due to compliance	13%	67%	Management Statistic	Management Statistic

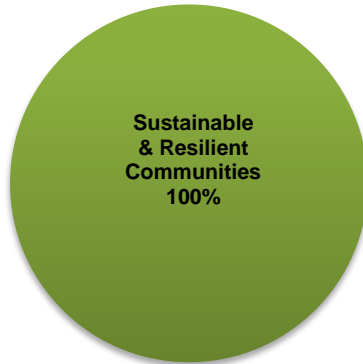
*Note: For more information, please see results.nola.gov*

# Funding Summary

**Historic District  
Landmarks Commission:**



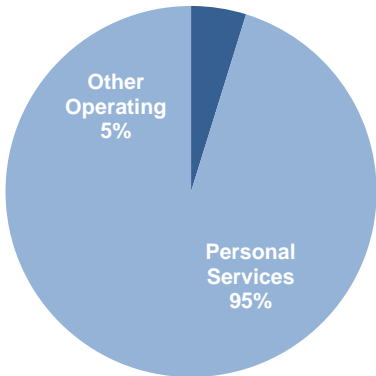
**Vieux Carré Commission:**



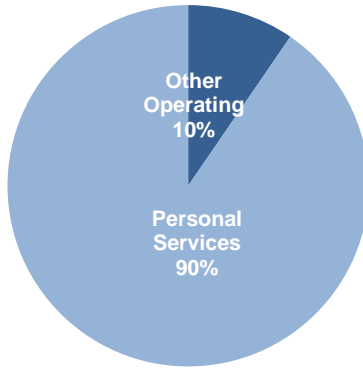
**Combined:**



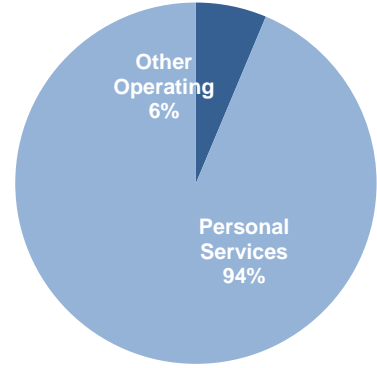
**Historic District  
Landmarks Commission:**



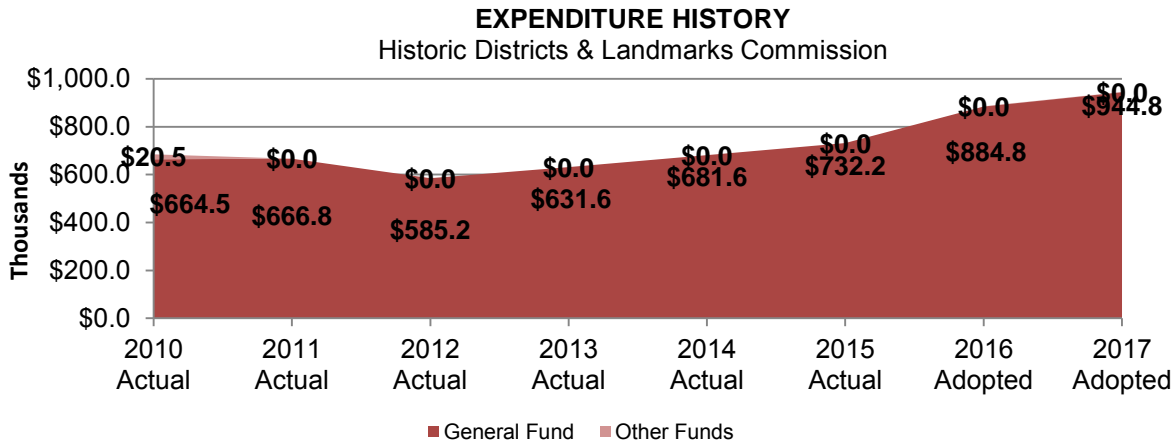
**Vieux Carré  
Commission:**



**Combined:**



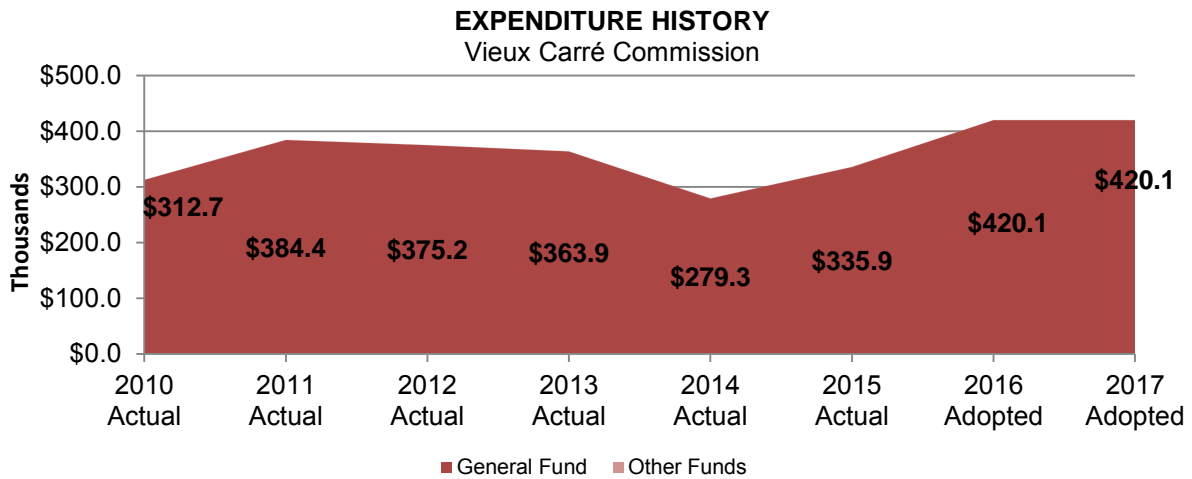
**Historic District Landmarks Commission:**



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$664,514	\$666,769	\$585,203	\$631,566	\$681,601	\$732,165	\$884,755	\$944,755
Total Funding	684,994	666,769	585,203	631,566	681,601	732,165	884,755	944,755
#FTEs*	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00

\* All Full Time Employees figures are adopted.

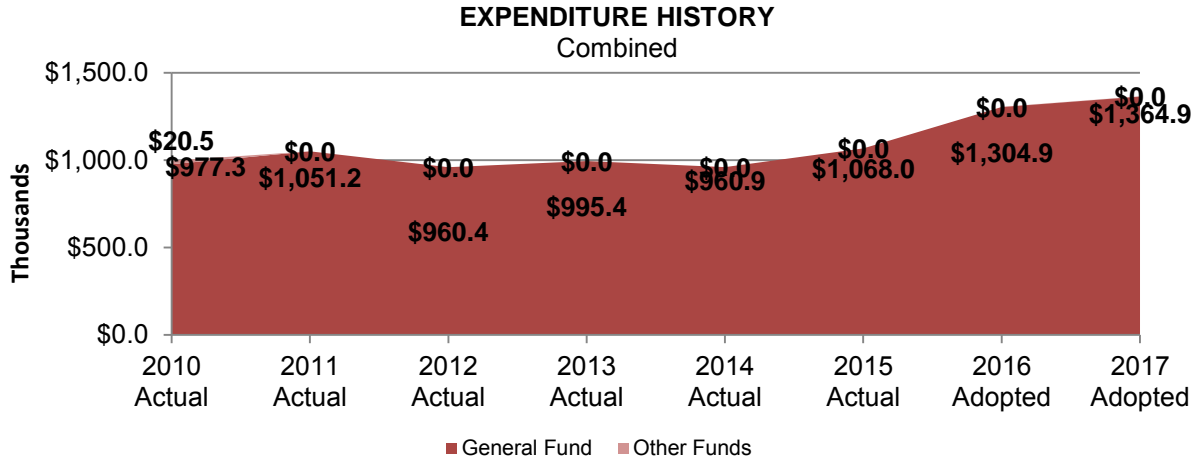
**Vieux Carré Commission:**



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$312,747	\$384,449	\$375,171	\$363,867	\$279,297	\$335,868	\$420,131	\$420,131
Total Funding	312,747	384,449	375,171	363,867	279,297	335,868	420,131	420,131
#FTEs*	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00

\* All Full Time Employees figures are adopted.

**Combined:**



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$977,261	\$1,051,218	\$960,374	\$995,433	\$960,898	\$1,068,033	\$1,304,886	\$1,364,886
Total Funding	997,741	1,051,218	960,374	995,433	960,898	1,068,033	1,304,886	1,364,886
#FTEs*	15.00	19.50	15.00	11.00	11.00	13.00	17.00	16.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Historic District Landmarks Commission: Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	HDLC	HDLC Core Services	General Fund	944,755	-	944,755
Total Recommended Funding Level				944,755	-	944,755

- The HDLC is charged with regulating exterior work to all buildings and sites within the fourteen local historic districts (approximately 16,000 buildings) as well as 312 individually nominated or designated local historic landmarks. The staff supports two Commissions, the New Orleans HDLC and the Central Business District HDLC, and two Architectural Review Committees. The two architectural review committees are made up of volunteer architects who provide free architectural guidance to the public. HDLC staff work with businesses & property owners to ensure proposals meet Commission guidelines, shortening the approval process. Current staff levels have successfully reduced turn-around times for the majority of staff approvable applications to under 3 days. Two inspectors canvas the districts inspecting permitted work and identifying unpermitted work. Identified violations have increased 25% from the same period last year.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	HDLC	Expanded HDLC jurisdiction – Mid City design review - Supplemental Existing Service Expansion	General Fund	127,334	-	127,334
Unfunded Program Total				127,334	-	127,334

## Vieux Carré Commission: Sustainable & Resilient 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

- This funding reinstates current VCC staff to one Architectural Historian, one Building Inspector, two Building Plans Examiners, and one Director which allows sufficient plan review, permit issuance, hearing facilitation, and requisite public interaction. However, improved utilization of LAMA and OSS adjudication have allowed improved customer service as well as enforcement of violation citations.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
<b>Not Funded</b>	Vieux Carre Commission (VCC)	VCC Preservation Architect - Supplemental Existing Service Expansion	General Fund	74,335	-	74,335
<b>Unfunded Program Total</b>				<b>74,335</b>	<b>-</b>	<b>74,335</b>



## DEPARTMENTAL BUDGET SUMMARY

### HISTORIC DIST LANDMARKS COMM.

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	716,638	865,105	904,474	904,474
OTHER OPERATING	15,527	19,650	40,281	40,281
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$732,165</b>	<b>\$884,755</b>	<b>\$944,755</b>	<b>\$944,755</b>
GENERAL FUND	732,165	884,755	944,755	944,755
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$732,165</b>	<b>\$884,755</b>	<b>\$944,755</b>	<b>\$944,755</b>

**HISTORIC DIST LANDMARKS COMM.****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	904,474	40,281	0	944,755
001 GENERAL FUND	<b>904,474</b>	<b>40,281</b>	<b>0</b>	<b>944,755</b>
<b>DEPARTMENT TOTAL</b>	<b>904,474</b>	<b>40,281</b>	<b>0</b>	<b>944,755</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	732,165	884,755	944,755	944,755
001 GENERAL FUND TOTAL	732,165	884,755	944,755	944,755
<b>DEPARTMENT TOTAL</b>	<b>\$732,165</b>	<b>\$884,755</b>	<b>\$944,755</b>	<b>\$944,755</b>

**HISTORIC DIST LANDMARKS COMM.**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
BUILDING INSPECTOR	63	1.00	1.00	1.00
BUILDING INSPECTOR II	72	1.00	1.00	1.00
BUILDING PLAN EXAMINER	68	1.00	1.00	1.00
BUILDING PLAN EXAMINER	68	3.00	3.00	3.00
PRESERVATION ARCHITECT	79	1.00	1.00	1.00
SENIOR ARCHITECTURAL HISTORIAN	79	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		11.00	11.00	11.00
001 GENERAL FUND TOTAL		11.00	11.00	11.00
<b>DEPARTMENT TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## VIEUX CARRE COMMISSION

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	327,640	409,045	381,932	381,932
OTHER OPERATING	8,228	11,086	38,199	38,199
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$335,868</b>	<b>\$420,131</b>	<b>\$420,131</b>	<b>\$420,131</b>
GENERAL FUND	335,868	420,131	420,131	420,131
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$335,868</b>	<b>\$420,131</b>	<b>\$420,131</b>	<b>\$420,131</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	381,932	38,199	0	420,131
001 GENERAL FUND	<b>381,932</b>	<b>38,199</b>	<b>0</b>	<b>420,131</b>
<b>DEPARTMENT TOTAL</b>	<b>381,932</b>	<b>38,199</b>	<b>0</b>	<b>420,131</b>

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	335,868	420,131	420,131	420,131
001 GENERAL FUND TOTAL	335,868	420,131	420,131	420,131
<b>DEPARTMENT TOTAL</b>	<b>\$335,868</b>	<b>\$420,131</b>	<b>\$420,131</b>	<b>\$420,131</b>

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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING INSPECTOR	63	1.00	1.00	1.00
BUILDING PLAN EXAMINER	68	2.00	2.00	2.00
ARCHITECTURAL HISTORIAN	72	1.00	1.00	1.00
DIRECTOR, VIEUX CARRE' COMMISSION	U70	1.00	1.00	1.00
6501 VIEUX CARRE COMMISSION TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		5.00	5.00	5.00
<b>DEPARTMENT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



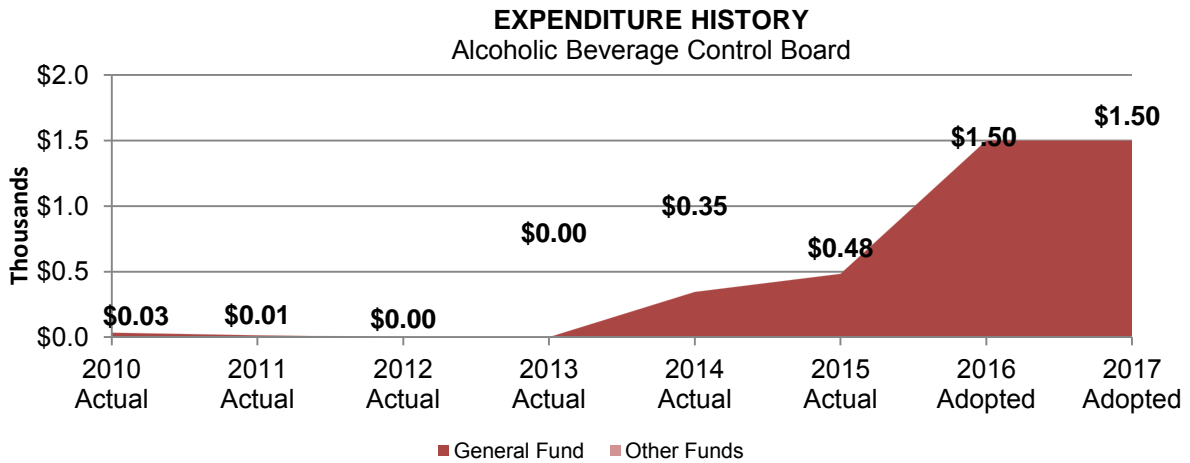
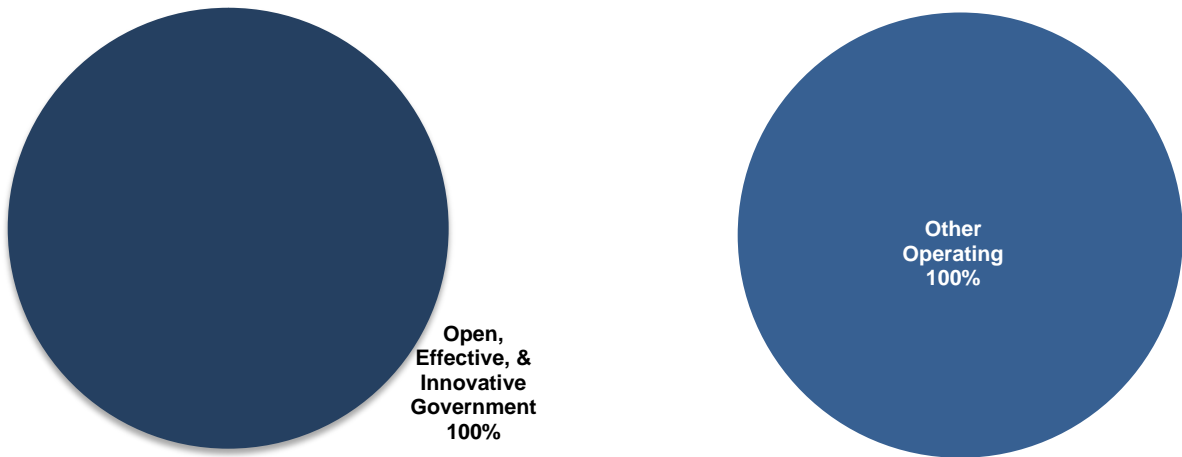
Alcoholic Beverage  
Control Board

# Mission Statement

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

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

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$34	\$14	\$0	\$0	\$345	\$483	\$1,500	\$1,500
Total Funding	34	14	0	0	345	483	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, Effective, & Innovative 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	483	1,500	1,500	1,500
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$483</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
GENERAL FUND	483	1,500	1,500	1,500
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$483</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>

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

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

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

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	483	1,500	1,500	1,500
001 GENERAL FUND TOTAL	483	1,500	1,500	1,500
<b>DEPARTMENT TOTAL</b>	<b>\$483</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>





City Planning  
Commission

# Mission Statement

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

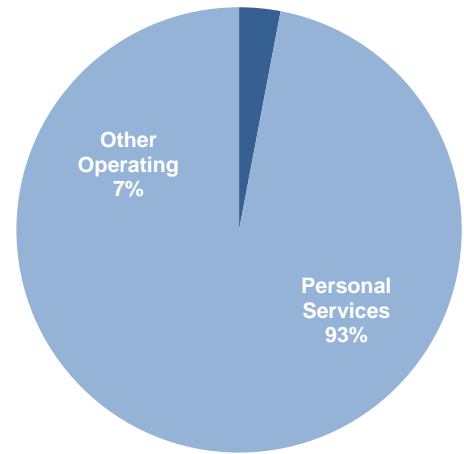
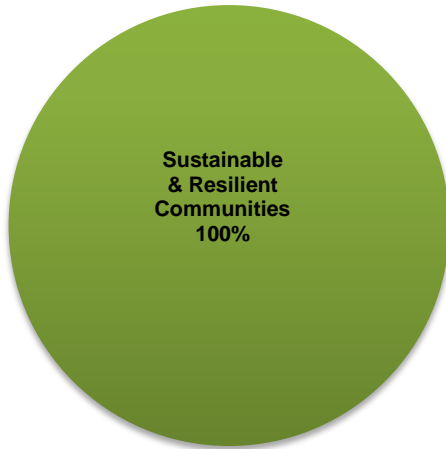
# Performance Measures

**City Planning Commission Performance Measures**

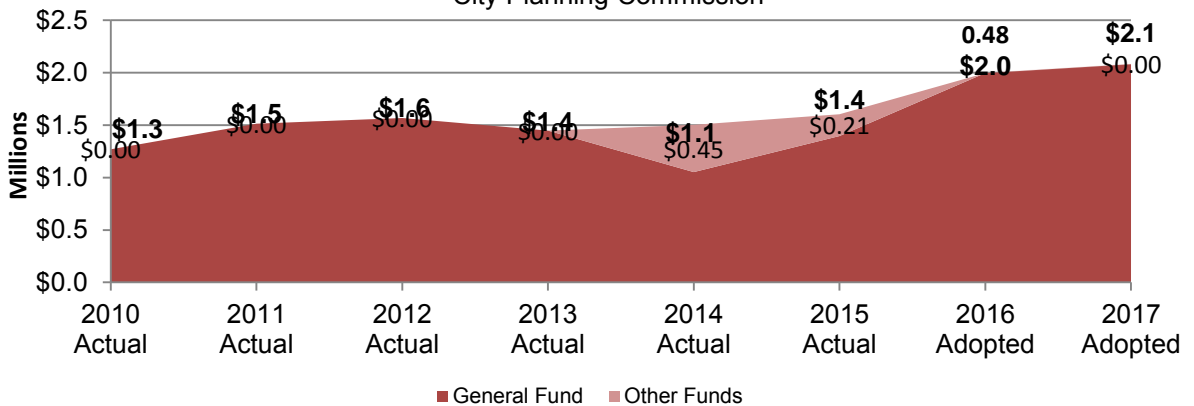
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average time to complete staff-level design review (days)	NA	3	N/A	21

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## EXPENDITURE HISTORY City Planning Commission



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$1,269,541	\$1,513,945	\$1,568,087	\$1,447,809	\$1,052,160	\$1,396,088	\$1,996,348	\$2,081,348
Total Funding	1,269,541	1,513,945	1,568,087	1,447,809	1,502,727	1,603,837	1,996,348	2,081,348
#FTEs*	18.49	22.49	20.49	21.49	20.49	17.00	22.50	23.05

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Sustainable & Resilient 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	2,081,348	-	2,081,348
Total Recommended Funding Level				2,081,348	-	2,081,348

- For this investment, New Orleanians will continue to fund the CPC staff who provide comprehensive planning and land use regulatory services.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	City Planning Commission	CPC Sr. Planner – Housing and Community Development - Supplemental New Service	General Fund	70,685	-	70,685
Unfunded Program Total				70,685	-	70,685



# DEPARTMENTAL BUDGET SUMMARY

## CITY PLANNING COMMISSION

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,548,704	1,920,073	1,939,642	1,939,642
OTHER OPERATING	55,133	76,275	56,706	141,706
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,603,837</b>	<b>\$1,996,348</b>	<b>\$1,996,348</b>	<b>\$2,081,348</b>
GENERAL FUND	1,396,088	1,996,348	1,996,348	2,081,348
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 GEN., 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	207,749	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,603,837</b>	<b>\$1,996,348</b>	<b>\$1,996,348</b>	<b>\$2,081,348</b>

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

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	346,244	141,706	0	487,950
6713 LAND USE REGULATION	768,691	0	0	768,691
6714 BOARD OF ZONING ADJUSTMENTS	133,786	0	0	133,786
6717 DCDBG PLANNERS	141,675	0	0	141,675
6723 COMPREHENSIVE PLANNING	549,246	0	0	549,246
001 GENERAL FUND	<b>1,939,642</b>	<b>141,706</b>	<b>0</b>	<b>2,081,348</b>
<b>DEPARTMENT TOTAL</b>	<b>1,939,642</b>	<b>141,706</b>	<b>0</b>	<b>2,081,348</b>

**CITY PLANNING COMMISSION**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	397,200	612,402	402,950	487,950
6713 LAND USE REGULATION	468,605	515,986	768,691	768,691
6714 BOARD OF ZONING ADJUSTMENTS	117,172	125,300	133,786	133,786
6717 DCDBG PLANNERS	0	338,527	141,675	141,675
6723 COMPREHENSIVE PLANNING	413,111	404,133	549,246	549,246
001 GENERAL FUND TOTAL	1,396,088	1,996,348	1,996,348	2,081,348
LCD LA OFFICE OF COMMUNITY DEVELOP				
6717 DCDBG PLANNERS	207,749	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	207,749	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$1,603,837</b>	<b>\$1,996,348</b>	<b>\$1,996,348</b>	<b>\$2,081,348</b>

**CITY PLANNING COMMISSION**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	1.00
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	1.00
DIRECTOR OF PLANNING	U82	1.00	1.00	1.00
6701 POLICY FORMULATION & ADMIN TOTAL		3.00	3.00	3.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
CITY PLANNER	71	1.00	1.00	1.00
SENIOR CITY PLANNER	76	3.05	3.05	3.05
PLANNING ADMINISTRATOR	86	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	1.00
PLANNING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	1.00
6713 LAND USE REGULATION TOTAL		9.05	9.05	9.05
6714 BOARD OF ZONING ADJUSTMENTS				
CITY PLANNER	71	1.00	1.00	1.00
SENIOR CITY PLANNER	76	1.00	1.00	1.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		2.00	2.00	2.00
6717 DCDBG PLANNERS				
SENIOR CITY PLANNER	76	2.00	2.00	2.00
6717 DCDBG PLANNERS TOTAL		2.00	2.00	2.00
6723 COMPREHENSIVE PLANNING				
INFORMATION TECH SPEC III	86	1.00	1.00	1.00
SENIOR CITY PLANNER	76	1.00	1.00	1.00
SENIOR CITY PLANNER	76	3.00	3.00	3.00
PLANNING ADMINISTRATOR	86	2.00	2.00	2.00
6723 COMPREHENSIVE PLANNING TOTAL		7.00	7.00	7.00

**CITY PLANNING COMMISSION****PERSONNEL SUMMARY**

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<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND TOTAL		23.05	23.05	23.05
<b>DEPARTMENT TOTAL</b>		<b>23.05</b>	<b>23.05</b>	<b>23.05</b>

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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

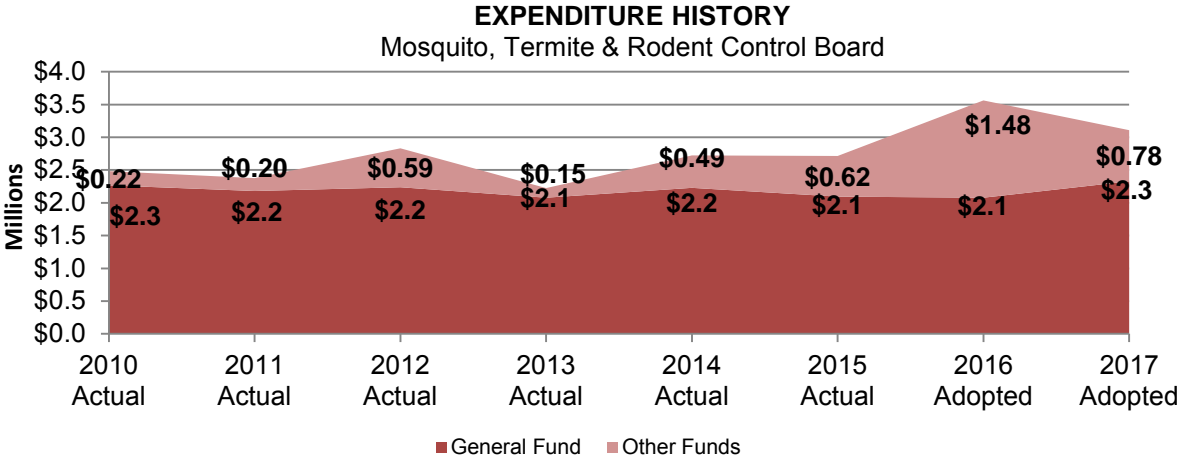
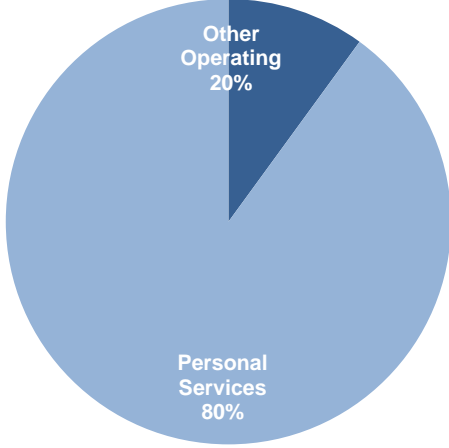
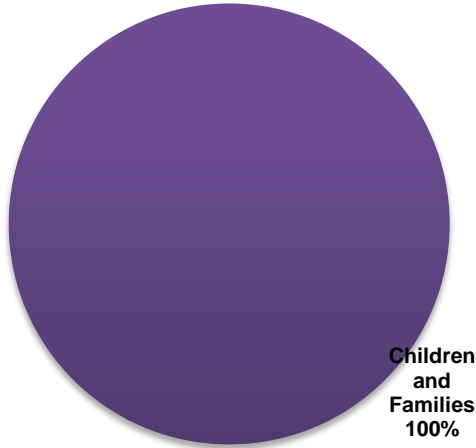
**Mosquito, Termite, and Rodent Control Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average number of business days to respond to rodent service requests	2	2	3	3
Number of reported rodent bites or disease transmission	0	1	Management Statistic	Management Statistic
Average number of business days to respond to mosquito service requests	3	6	3	3
Number of reported cases of West Nile Virus and other arbovirus illness	3	0	Management Statistic	Management Statistic

*Note: For more information, please see results.nola.gov*



# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$2,266,744	\$2,180,692	\$2,237,800	\$2,078,352	\$2,229,101	\$2,094,665	\$2,078,507	\$2,328,407
Total Funding	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	2,715,357	3,562,757	3,108,690
#FTEs*	35.95	31.71	31.71	29.46	28.98	30.68	31.45	28.61

\* 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 services	General Fund/Other Funds	2,328,407	150,000	2,478,407
Funded	Mosquito and Termite Control	Dow AgroSciences subterranean termite and rodent testing	Other Funds	-	48,000	48,000
Funded	Mosquito and Termite Control	Integrated Pest Management	Other Funds	-	25,000	25,000
Funded	Mosquito and Termite Control	Termite State Services	Other Funds	-	85,187	85,187
Funded	Mosquito and Termite Control	Termite Inspections	Other Funds	-	15,000	15,000
Funded	Mosquito and Termite Control	Special Projects	Other Funds	-	15,000	15,000
<b>Total Recommended Funding Level</b>				<b>2,328,407</b>	<b>338,187</b>	<b>2,666,594</b>

- Mosquito, Termite and Rodent Control Services: Provides for manpower and partial funding to manage populations of mosquitoes and rodents in New Orleans, manpower for termite control of City buildings and select trees. An integrated pest management methods are used.
- Termite Inspections: Funds equipment and specialty termite and rodent inspections.
- Special Projects: Provides sophisticated vector control projects such as zoonotic disease surveillance and purchase specialty equipment for urban pest and vector research projects.
- Dow AgroSciences Subterranean Termite and Rodent Testing: Product testing for subterranean termites and rodents.
- Integrated Pest Management: Funding to control pests at City and public property and greenspace using an integrated pest management approach.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mosquito and Termite Control	Add an entomologist for Zika virus surveillance and control - Supplemental New Service	General Fund	53,751	-	53,751
Not Funded	Mosquito and Termite Control	Fill Assistant Director - Supplemental Existing Service Expansion	General Fund	196,000	-	196,000
Not Funded	Mosquito and Termite Control	Fumigation of drywood termites at Arebella Fire Station - Supplemental New Service	General Fund	25,000	-	25,000
Not Funded	Mosquito and Termite Control	new spray tanks for the Mosquito Control Airplane - Supplemental New Service	General Fund	80,000	-	80,000
Not Funded	Mosquito and Termite Control	Termite treatment for city buildings. - Supplemental New Service	General Fund/Other Funds	20,000	25,000	45,000
<b>Unfunded Program Total</b>				<b>374,751</b>	<b>25,000</b>	<b>399,751</b>

### Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mosquito and Termite Control	Vector and urban pest education and training	Other Funds	-	20,000	20,000
Funded	Mosquito and Termite Control	Product line	Other Funds	-	5,000	5,000
<b>Total Recommended Funding Level</b>				<b>-</b>	<b>25,000</b>	<b>25,000</b>

- Vector and urban pest education and training: Funds provide support for equipment, material, supplies, and training for training regarding mosquitoes, rodents, and other urban pests.
- Product line: Will allow NOMTCB to develop products and apparel with a pest control or rodent control theme.

## Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mosquito and Termite Control	Industry supported vector and termite projects	Other Funds	-	200,000	200,000
Funded	Mosquito and Termite Control	Vector management and product trials	Other Funds	-	170,096	170,096
Funded	Mosquito and Termite Control	Jackson Barracks termite treatment	Other Funds	-	47,000	47,000
<b>Total Recommended Funding Level</b>				-	<b>417,096</b>	<b>417,096</b>

- Vector management and product trials: Funds materials, supplies, and salaries for rodent and mosquito surveillance projects with contractual obligations.
- Industry supported vector and termite projects: provides equipment, materials and supplies for vector and pest control projects. Contractual obligations to complete the work are in place.
- Jackson Barracks termite treatment: Provides subterranean termite treatment for state owned buildings at Jackson Barracks by contractual obligation.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mosquito and Termite Control	Landing Gear for the airplane - Supplemental New Service	Other Funds	-	35,000	35,000
<b>Unfunded Program Total</b>				-	<b>35,000</b>	<b>35,000</b>

- Increased 2017 allocation for additional staffing.

## DEPARTMENTAL BUDGET SUMMARY

### N O MOSQUITO CONTROL BRD.

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,983,004	2,056,052	2,248,835	2,248,835
OTHER OPERATING	732,353	1,506,705	859,855	859,855
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,715,357</b>	<b>\$3,562,757</b>	<b>\$3,108,690</b>	<b>\$3,108,690</b>
GENERAL FUND	2,094,665	2,078,507	2,328,407	2,328,407
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 GEN., SPC REV., TRUST FUNDS	524,514	803,500	733,283	733,283
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	55,967	530,750	0	0
STATE & LOCAL FOUNDATION GRANTS	40,211	150,000	47,000	47,000
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,715,357</b>	<b>\$3,562,757</b>	<b>\$3,108,690</b>	<b>\$3,108,690</b>

**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	458,355	0	2,328,407
001 GENERAL FUND	<b>1,870,052</b>	<b>458,355</b>	<b>0</b>	<b>2,328,407</b>
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	0	150,000	0	150,000
6856 INDUSTRY	175,000	25,000	0	200,000
6861 DAS	0	48,000	0	48,000
6862 INTEGRATED PEST MANAGEMENT	6,500	18,500	0	25,000
6863 TERMITE STATE SERVICES	55,187	30,000	0	85,187
6864 TERMITE INSPECTIONS	0	15,000	0	15,000
6865 VECTOR MANAGEMENT PEST PRJ	120,096	50,000	0	170,096
6866 EDUCATION/ TRAINING	0	20,000	0	20,000
6867 SPECIAL PROJECTS	0	15,000	0	15,000
6868 TERMITE PRODUCT LINE	0	5,000	0	5,000
237 TERMITE CONTROL PROPRIETARY FD	<b>356,783</b>	<b>376,500</b>	<b>0</b>	<b>733,283</b>
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT	22,000	25,000	0	47,000
LMD LA MILITARY DEPARTMENT	<b>22,000</b>	<b>25,000</b>	<b>0</b>	<b>47,000</b>
<b>DEPARTMENT TOTAL</b>	<b>2,248,835</b>	<b>859,855</b>	<b>0</b>	<b>3,108,690</b>

**N O MOSQUITO CONTROL BRD.**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,094,665	2,078,507	2,328,407	2,328,407
001 GENERAL FUND TOTAL	2,094,665	2,078,507	2,328,407	2,328,407
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	236,298	175,000	150,000	150,000
6856 INDUSTRY	172,437	325,000	200,000	200,000
6861 DAS	51,612	57,000	48,000	48,000
6862 INTEGRATED PEST MANAGEMENT	1,110	15,000	25,000	25,000
6863 TERMITE STATE SERVICES	7,805	55,000	85,187	85,187
6864 TERMITE INSPECTIONS	947	15,000	15,000	15,000
6865 VECTOR MANAGEMENT PEST PRJ	43,621	100,000	170,096	170,096
6866 EDUCATION/ TRAINING	4,746	17,500	20,000	20,000
6867 SPECIAL PROJECTS	3,691	20,000	15,000	15,000
6868 TERMITE PRODUCT LINE	2,247	8,000	5,000	5,000
6871 WEST VIRGINIA WOOD TESTING	0	16,000	0	0
237 TERMITE CONTROL PROPRIETARY FD TOTAL	524,514	803,500	733,283	733,283
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	55,967	530,750	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	55,967	530,750	0	0
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT	40,211	150,000	47,000	47,000
LMD LA MILITARY DEPARTMENT TOTAL	40,211	150,000	47,000	47,000
<b>DEPARTMENT TOTAL</b>	<b>\$2,715,357</b>	<b>\$3,562,757</b>	<b>\$3,108,690</b>	<b>\$3,108,690</b>

**N O MOSQUITO CONTROL BRD.**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	63	2.00	2.00	2.00
AUTOMOTIVE MECHANIC III	66	1.00	1.00	1.00
ENTOMOLOGIST I	81	1.49	1.49	1.49
RESEARCH ENTOMOLOGIST	88	2.49	2.49	2.49
PEST CONTROL INSPECTOR I	51	1.00	1.00	1.00
PEST CONTROL INSPECTOR II	56	1.00	1.00	1.00
PEST CONTROL INSPECTOR II	56	3.85	3.85	3.85
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	13	1.00	1.00	1.00
PEST CONTROL SPECIALIST II	68	1.00	1.00	1.00
MOSQUITO CONTROL AVIATION SUPERVISOR	88	1.00	1.00	1.00
PEST CONTROL INSPECTOR III	58	1.00	1.00	1.00
PEST CONTROL SPECIALIST I	66	1.00	1.00	1.00
PEST CONTROL SPECIALIST I	66	6.00	6.00	6.00
PEST CONTROL SPECIALIST III	70	0.50	0.50	0.50
PEST CONTROL SPECIALIST III	70	2.00	2.00	2.00
6850 MOSQUITO CONTROL UNIT TOTAL		26.33	26.33	26.33
001 GENERAL FUND TOTAL		26.33	26.33	26.33
237 TERMITE CONTROL PROPRIETARY FD				
6863 TERMITE STATE SERVICES				
PEST CONTROL SPECIALIST I	66	0.50	0.50	0.50
6863 TERMITE STATE SERVICES TOTAL		0.50	0.50	0.50
6865 VECTOR MANAGEMENT PEST PRJ				
LABORER	41	0.00	0.50	0.50
PEST CONTROL INSPECTOR I	51	0.74	0.74	0.74
PEST CONTROL SPECIALIST III	70	0.05	0.05	0.05



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

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
6865 VECTOR MANAGEMENT PEST PRJ TOTAL		0.79	1.29	1.29
237 TERMITE CONTROL PROPRIETARY FD TOTAL		1.29	1.79	1.79
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT				
PEST CONTROL SPECIALIST III	70	0.49	0.49	0.49
6872 JACKSON BARRACKS PROJECT TOTAL		0.49	0.49	0.49
LMD LA MILITARY DEPARTMENT TOTAL		0.49	0.49	0.49
<b>DEPARTMENT TOTAL</b>		<b>28.11</b>	<b>28.61</b>	<b>28.61</b>





New Orleans  
Museum of Art

# Mission Statement

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

# Vision Statement

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

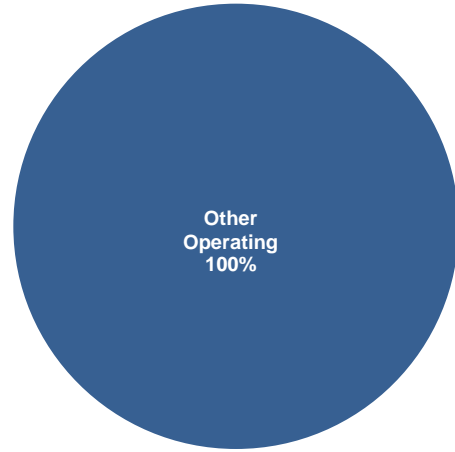
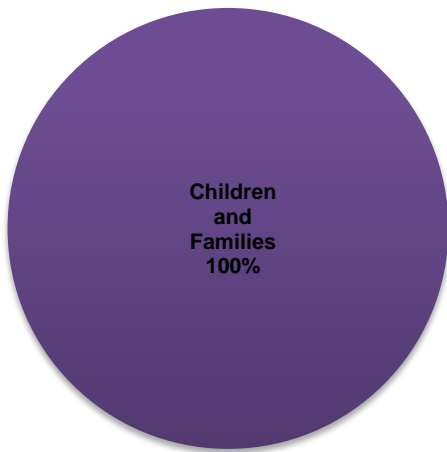
# Performance Measures

**New Orleans Museum of Art Performance Measures**

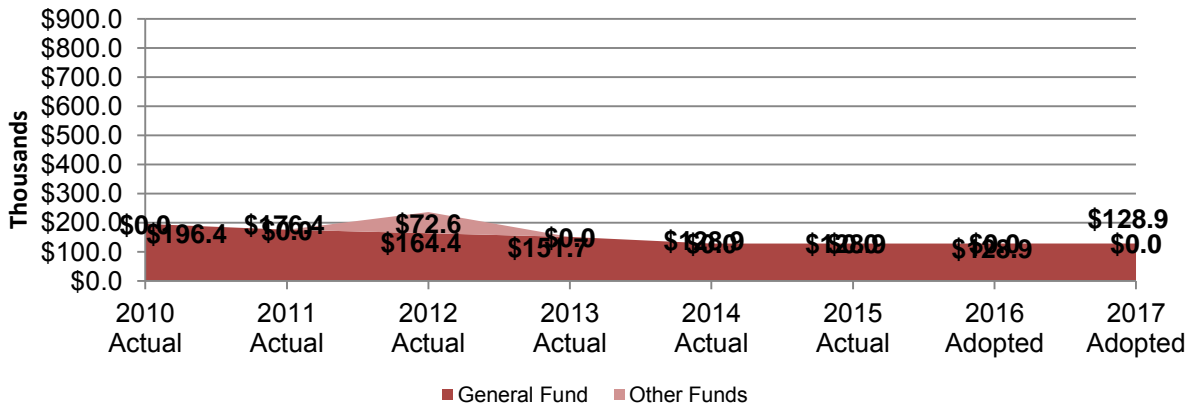
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
General attendance	238,681	66,000	225,000	240,000
School children attendance	11,050	2,476	12,000	12,000
Pre-K attendance	746	216	440	440

*Note: For more information, please see results.nola.gov*

# Funding Summary



## EXPENDITURE HISTORY New Orleans Museum of Art



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$196,425	\$176,400	\$164,417	\$151,683	\$128,931	\$128,931	\$128,931	\$128,931
Total Funding	196,425	176,400	237,008	151,683	128,931	128,931	128,931	128,931
#FTEs*	14.50	12.50	12.50	10.50	8.50	8.50	8.50	6.00

\* 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	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

- 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	128,931	128,931	128,931	128,931
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$128,931</b>	<b>\$128,931</b>	<b>\$128,931</b>	<b>\$128,931</b>
GENERAL FUND	128,931	128,931	128,931	128,931
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$128,931</b>	<b>\$128,931</b>	<b>\$128,931</b>	<b>\$128,931</b>

**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	0	128,931	0	128,931
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>128,931</b>	<b>0</b>	<b>128,931</b>

**N O MUSEUM OF ART**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	128,931	128,931	128,931	128,931
001 GENERAL FUND TOTAL	128,931	128,931	128,931	128,931
<b>DEPARTMENT TOTAL</b>	<b>\$128,931</b>	<b>\$128,931</b>	<b>\$128,931</b>	<b>\$128,931</b>



**N O MUSEUM OF ART**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
445 N O MUSEUM OF ART P/R				
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	48	1.00	1.00	1.00
SENIOR MUSEUM PROTECTION OFFICER	44	1.00	1.00	1.00
9612 SECURITY TOTAL		2.00	2.00	2.00
9613 BUILDING				
CUSTODIAN	41	1.00	1.00	1.00
9613 BUILDING TOTAL		1.00	1.00	1.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	71	1.00	1.00	1.00
PRINCIPAL CURATOR	82	2.00	2.00	2.00
9621 COLLECTIONS TOTAL		3.00	3.00	3.00
445 N O MUSEUM OF ART P/R TOTAL		6.00	6.00	6.00
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>





Miscellaneous

## Mission Statement

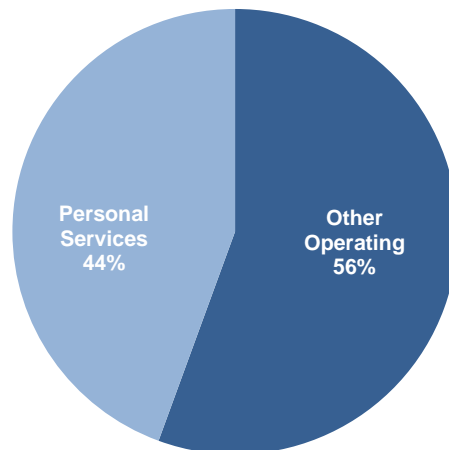
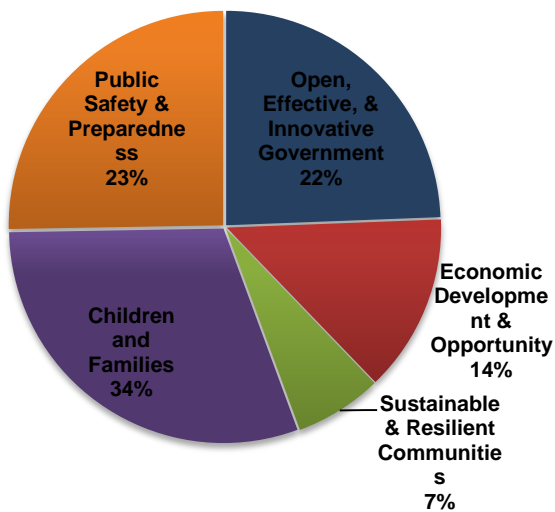
Miscellaneous departments are divisions not in the City Charter. Various departments oversee the day-to-day functioning of these divisions.

## Performance Measures

Public Defender Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of new cases	12,299	8,916	Management Statistic	Management Statistic
Cumulative case workload	38,774	13,511	Management Statistic	Management Statistic
Cumulative misdemeanor case workload per staff attorney	3,199	895	450	450
Cumulative felony case workload per staff attorney	688	173	200	200
Cumulative capital case workload per staff attorney	22	1	5	5
Number of clients served through the OPD Client Services Division	422	427	Management Statistic	Management Statistic
Number of clients served before being indicted through the Group Violence Reduction Strategy	2	0	Management Statistic	Management Statistic

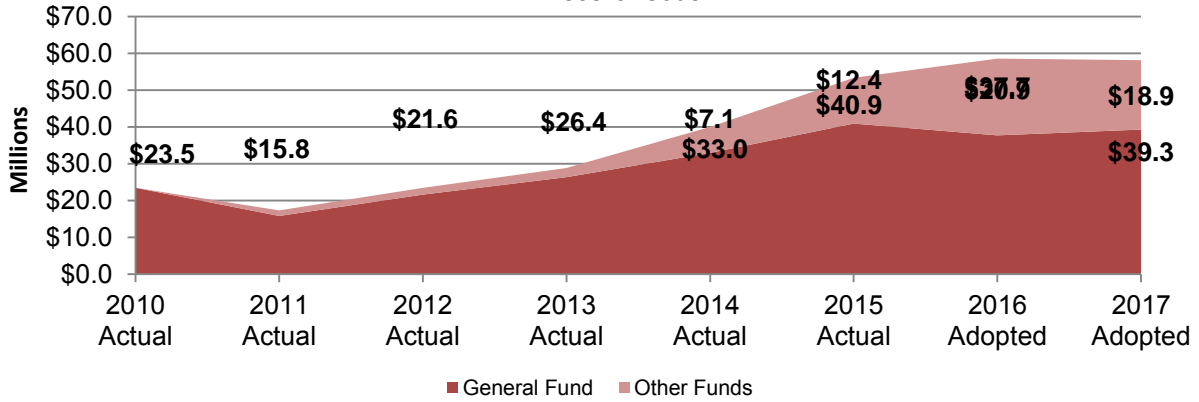
Note: For more information, please see [results.nola.gov](http://results.nola.gov)

## Funding Summary



### EXPENDITURE HISTORY

#### Miscellaneous



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$23,490,664	\$15,839,608	\$21,640,893	\$26,383,934	\$32,985,161	\$40,943,330	\$37,737,713	\$39,314,296
Total Funding	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	53,389,174	58,603,540	58,172,564
#FTEs*	109.49	165.91	170.91	206.66	192.16	231.58	294.54	284.21

\* 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	ARTS COUNCIL OF NEW ORLEANS	General Fund	405,000	-	405,000
Funded	Miscellaneous	LSU AG	General Fund	100,000	-	100,000
Funded	Miscellaneous	Mayor's Military Advisory Committee of New Orleans	General Fund	7,000	-	7,000
Funded	Miscellaneous	Total Community Action Inc.	General Fund	42,451	-	42,451
<b>Total Recommended Funding Level</b>				<b>554,451</b>	<b>-</b>	<b>554,451</b>

- Arts Council of New Orleans: Administers the Community Arts Grants Program providing arts grants to nonprofit arts organizations to provide arts programs and services that take place in Orleans Parish for New Orleans' citizens and visitors. Operating grants would be awarded to Young Aspirations/Young Artists, The NOLA Project, Symphony Chorus of New Orleans, George and Leah McKenna Museum of African American Art, Creative Alliance of New Orleans, etc. If additional funds were not secured, these and other groups would not receive operating support grants.
- Mayor's Military Advisory Committee: Supports and advises the New Orleans Military Complex. Actively prepares justification response for Department Of Defense base realignment and closures.
- Total Community Action : 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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Art's Council of New Orleans - Additional Funding - Supplemental Existing Service Expansion	General Fund	45,000	-	45,000
Not Funded	Miscellaneous	LSU Ag Supplemental - Supplemental Existing Service Expansion	General Fund	5,057	-	5,057
Not Funded	Miscellaneous	Total Community Action Inc Supplemental - Supplemental Existing Service Expansion	General Fund	2,123	-	2,123
<b>Unfunded Program Total</b>				<b>52,180</b>	<b>-</b>	<b>52,180</b>

## Economic Development & Opportunity

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Mayor's Summer Youth Employment Program	General Fund	800,000	-	800,000
Funded	Miscellaneous	Special Events	General Fund	93,000	-	93,000
Funded	Miscellaneous	Essence and Evacuteer	General Fund	397,750	-	397,750
Funded	Miscellaneous	National and Regional Partnerships	General Fund	300,000	-	300,000
Funded	Miscellaneous	Tax Increment Financing (TIF)	General Fund/Other Funds	4,010,000	400,000	4,410,000
<b>Total Recommended Funding Level</b>				<b>5,600,750</b>	<b>400,000</b>	<b>6,000,750</b>

- Mayor's Summer Youth Employment Program: The 2017 Mayor's Summer Youth Employment Program will provide quality summer experience for over 500 local youth ages 14-21. The program has long-term impact and creates a career ready workforce. Youth earn a much needed paycheck and gain experience that helps them refine and advance their career goals.
- Special Events: Provides funding 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 and Evacuteer: Essence contract secures the return of the Essence Festival and is a multi-year, multi-agency partnership. Evacuteer trains volunteers to assist during hurricane evacuations.
- National and Regional 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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Special Events - Supplemental - Supplemental Existing Service Expansion	General Fund	4,650	-	4,650
Not Funded	Miscellaneous	Supplemental to existing to Mayor's Summer Youth Employment Program 5% - Supplemental Existing Service Expansion	General Fund	40,000	-	40,000
<b>Unfunded Program Total</b>				<b>44,650</b>	<b>-</b>	<b>44,650</b>

## Sustainable & Resilient 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	General Fund	917,304	-	917,304
Funded	Miscellaneous	Louisiana Society for the Prevention of Cruelty to Animals	General Fund	1,834,118	-	1,834,118
Funded	Miscellaneous	LA Department of Veterans Affairs	General Fund	9,000	-	9,000
Funded	Miscellaneous	A Model City - Miscellaneous	Other Funds	-	5,852,783	5,852,783
<b>Total Recommended Funding Level</b>				<b>2,760,422</b>	<b>5,852,783</b>	<b>8,613,205</b>

- New Orleans Council on Aging: These funds will support the services offered by Orleans Parish senior centers. Such as, senior socializing together at senior centers, daily meals, supportive services to family caregivers, and assist with prescription medication costs. This funding will improve the longevity of seniors by improving their health and independence, and limiting their hospital admission 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.
- Orleans Parish 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.
- 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.



## Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Misc. Office of Administration	General Fund	206,768	-	206,768
Funded	Miscellaneous	Miscellaneous Risk Management	General Fund	4,071,030	-	4,071,030
Funded	Miscellaneous	ITI Administration	General Fund	539,151	-	539,151
Funded	Miscellaneous	MISC Risk Management (Administrative and Criminal Sheriff)	General Fund	2,829,200	-	2,829,200
<b>Total Recommended Funding Level</b>				<b>7,646,149</b>	<b>-</b>	<b>7,646,149</b>

- 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.
- Miscellaneous Risk Management: The Risk Management Division provides for the identification, analysis, assessment, control of risk to avoid, minimize and/or eliminate unacceptable risk. The Division prepares policies and procedures toward the effort of avoiding and/or eliminating risks associated with job related injuries (Workers' Compensation) and damages associated with the operation of city-owned automobiles and equipment. The Risk Management Division is also responsible for maintaining the appropriate insurance coverage of all city-owned immovable property.
- ITI Administration: ITI's unclassified employees. These integral positions include: Chief Information Officer (CIO), Assistant to CIO, Deputy CIO and the Director of Enterprise Information. ITI cannot function without these leadership positions.
- MISC Risk Management (Administrative and Criminal Sheriff): Risk Management must remit to Louisiana Workforce Second Injury Fund contributions as well as the Self-Insured entity assessment fee. The Second Injury Fund is comprised fees assessed to Louisiana public and private entities to mitigate injury expenses of current employers by reimbursing current employers for a portion of injury expenses which initially occurred through prior employment. The Self-Insured Assessment is an annual assessment for claims and adjudications administrative costs. The Orleans Parish Criminal Sheriff's Workers' Compensation costs are required of the city by federal Consent Decree. This offer is made to readily identify costs associated with the OPSO Workers' Compensations costs.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Risk Management (Supplemental) - Supplemental Existing Service Expansion	General Fund	203,798	-	203,798
Not Funded	Miscellaneous	Additional Claims Adjuster to handle Auto Liability in lieu of contract. - Supplemental Existing Service Expansion	General Fund	60,000	-	60,000
<b>Unfunded Program Total</b>				<b>263,798</b>	<b>-</b>	<b>263,798</b>

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Consent Decree	General Fund	7,454,222	-	7,454,222
Funded	Miscellaneous	ORLEANS PUBLIC DEFENDER	General Fund	1,513,623	-	1,513,623
Funded	Miscellaneous	2017 Office of Police Secondary Employment	Other Funds	-	9,948,699	9,948,699
<b>Total Recommended Funding Level</b>				<b>8,967,845</b>	<b>9,948,699</b>	<b>18,916,544</b>

- Consent Decree: Core services budget offer related to the costs of complying with the NOPD consent decree.
- Orleans Public Defender's 2016 Core Request: The Orleans Public Defender (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.
- 2017 Office of Police Secondary Employment: Core services budget offer for the Office of Police Secondary Employment (funds generated through the collection of administrative fees on police secondary employment services provided to paying customers).

Purpose	Amount
NOPD/ITI Personnel	\$1,028,539
NOPD Recruitment	\$500,000
Early Warning System (Maintenance)	\$848,006
Early Warning System technical support, compliance & audit, application mgmt.	\$1,400,000
Policy Development	\$67,950
AVL/Mobile Data Terminal (In car Computer System)	\$68,000
In Car Camera System	\$32,000
On-Body Cameras	\$456,582
2 Year Data Storage	\$115,000
Electronic Control Weapons (replacement/repair)	\$703,245
Digital Audio Recorders	\$1,200
Training/Supplies	\$8,700
Police Monitor	\$2,125,000
Citizen Satisfaction Survey	\$100,000
<b>Total</b>	<b>\$ 7,454,222</b>

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Orleans Public Defender - Additional Funding - Supplemental Existing Service Expansion	General Fund	586,337	-	586,337
Not Funded	Miscellaneous	2017 OPSE - Staff Training & Professional Development - Supplemental Existing Service Expansion	Other Funds	-	3,250	3,250
Not Funded	Miscellaneous	2017 OPSE Supplemental - Active Officer secondary employment pay - Supplemental Existing Service Expansion	Other Funds	-	8,479,830	8,479,830
Not Funded	Miscellaneous	2017 OPSE Supplemental - Additional 2017 staff P/S Cost - Supplemental Existing Service Expansion	Other Funds	-	21,101	21,101
<b>Unfunded Program Total</b>				<b>586,337</b>	<b>8,504,181</b>	<b>9,090,518</b>





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 & Resilient Communities through social, cultural and physical health programs, practices and policies.

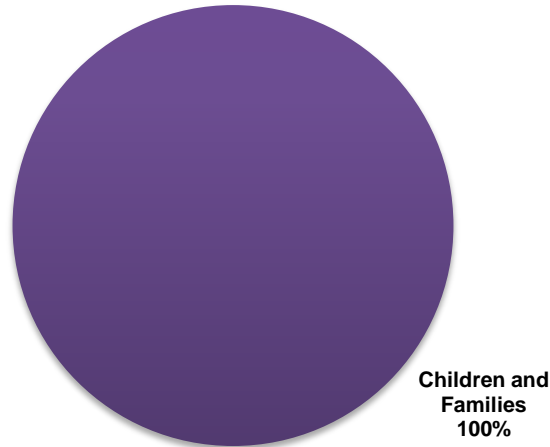
## Performance Measures

**New Orleans Recreation Development Commission Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of recreation center operating hours that include programming	63%	65%	70%	70%
Number of cultural/holiday event attendees	5,845	4,692	5,000	5,500
Number of summer camp aquatics program registrants	4,773	4,642	5,000	5,000
Average number of indoor pool users per pool per day	104	76	100	100
Average number of outdoor pool users per pool per day	105	112	150	150
Number of outdoors program attendees	1,842	2,851	1,400	3,000
Number of Movies in the Park attendees	1,176	1,319	1,500	2,000
Number of cultural program registrants	5,776	3,185	4,000	5,000
Total Teen Participation	8,485	6,414	12,000	12,000
Total Youth Participation	79,877	67,908	120,000	120,000
Total Senior Participation	13,139	9,754	25,000	25,000
Average daily number of recreation center patrons	917	1,267	1,250	1,500
Average daily number of tennis center attendees	26	55	75	75
Average daily number of teen camp participants	868	988	850	1,000
Average daily number of youth camp participants	3,130	3,049	3,200	3,200
Number of structured aquatics program registrants	240	983	1,400	1,600

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# 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- NORDC	NORDC Administrative	General Fund/Other Funds	1,660,096	880,000	2,540,096
Funded	Misc- NORDC	NORDC Core Programmatic	General Fund/Other Funds	2,385,522	1,276,786	3,662,308
Funded	Misc- NORDC	NORDC Core Maintenance	General Fund/Other Funds	4,211,882	500,000	4,711,882
Funded	Misc- NORDC	NORDC Core Rec Centers	General Fund	3,009,482	-	3,009,482
Funded	Misc- NORDC	NORDC Core Aquatics	General Fund	1,477,781	-	1,477,781
<b>Total Recommended Funding Level</b>				<b>12,744,763</b>	<b>2,656,786</b>	<b>15,401,549</b>

- **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, community outreach and communication, and strategic planning. Office supplies, technology, training, and drug screens for all NORDC divisions are funded through this offer.
- **NORDC Core Programmatic:** NORDC provides year-round Athletic, Recreational and Cultural programming to residents of all ages. This offer funds athletics administrative staff, and a part-time employee at each of our 37 currently active playgrounds and 3 additional playgrounds converted to active in 2016. Depending on amenities, these playgrounds may host baseball, softball, football, flag football, volleyball, cheerleading, basketball, soccer and track. Cultural programs include piano, band, ballet, Brazilian dance, aerobics, and

senior activities. Youth and Teen program 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. A supplemental offer for existing services will address the provision of \$75 per week per teen camper stipend for the 6 week teen camp season.

- **NORDC Core Maintenance:** NORDC currently manages and maintains 11 rec centers, 15 swimming pools, 7 stadiums, 2 tennis centers, 37 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. A supplemental offer will address the maintenance needs of the 12 outdoor summer only pools and Milne recreation center.

Please note - This offer also funds the Lafitte Greenway Maintenance, Operations, & Security: The Lafitte Greenway provides an ideal space for health, arts, children's, educational and historical programming. This funding will ensure that the Lafitte Greenway is well maintained, safe, and secure.

- **NORDC Core Rec Centers:** NORDC currently operates eleven 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. A supplemental offer will address the staff, janitorial, building maintenance, and recreational/education supplies for the Milne Recreation Center slated to be open in 2017.
- **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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Misc- NORDC	NORDC Comprehensive Security - Supplemental New Service	General Fund	1,296,187	-	1,296,187
Not Funded	Misc- NORDC	NORDC High Mast Lighting Assessment/Maintenance - Supplemental New Service	General Fund	200,000	-	200,000
Not Funded	Misc- NORDC	NORDC HVAC Assessment/Maintenance - Supplemental New Service	General Fund	300,000	-	300,000
<b>Unfunded Program Total</b>				<b>1,796,187</b>	<b>-</b>	<b>1,798,187</b>





Service & Innovation

# Mission Statement

The Service and Innovation Team strives to make New Orleans the best city in America through interdepartmental collaboration and 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.

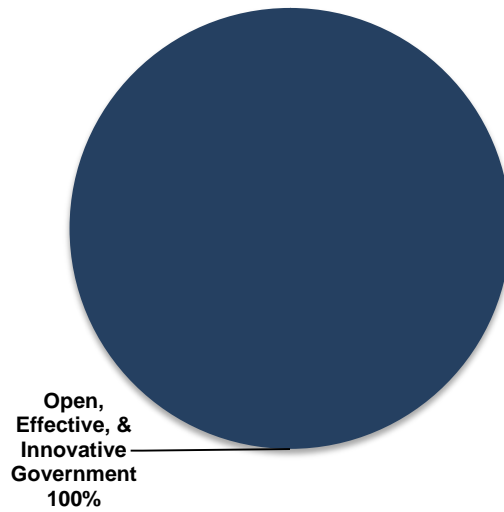
# Performance Measures

**Service and Innovation Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of marginal value generated from New Orleans Service and Innovation Team projects	5,057,000	NA	4,000,000	4,000,000

*Note: For more information, please see results.nola.gov*

# Funding Summary



## Description of Funded Programs

### Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- Serv. & Innov.	CAO Innovation Team - CORE	General Fund	523,526	-	523,526
Total Recommended Funding Level				523,526	-	523,526

- This funding allows the Service and Innovation Team to create and capture value through cost savings and increased revenues, streamline City operations, and make New Orleans a national example for best practices. Through interdepartmental collaboration and innovative approaches to optimizing and transforming City operations, it supports all City departments with policy, analysis, and implementation services.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
<b>Not Funded</b>	Misc- Serv. & Innov.	CAO Innovation Team - 5% Reduction Supplemental - Supplemental Existing Service Expansion	General Fund	39,244	-	39,244
<b>Unfunded Program Total</b>				<b>39,244</b>	<b>-</b>	<b>39,244</b>



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.

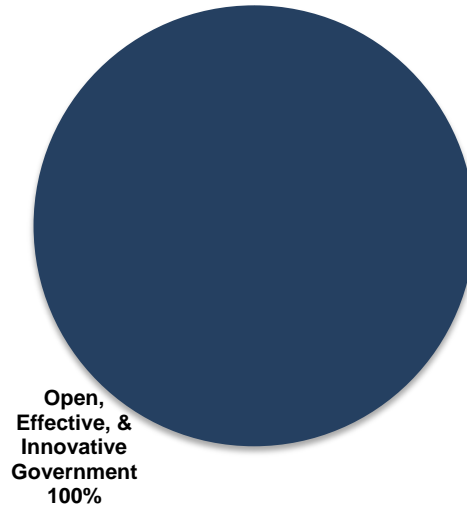
## Performance Measures

**Performance and Accountability Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs	NA	NA	55%	55%
Quality of performance management program as assessed by the International City/County Management Association	Certificate of Excellence	NA	Certificate of Excellence	Certificate of Excellence
Avg. days to release ResultsNOLA reports	60	70	60	60
Percent of internal customers satisfied with the overall quality of service received	69%	NA	80%	80%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



## Description of Funded Programs

### Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- OPA	OPA Core Operations	General Fund	516,390	-	516,390
Total Recommended Funding Level				516,390	-	516,390

- OPA Core Operations: 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 NOLAnalytics initiative, which leverages the power of data science to provide City agencies with an edge in making their services more strategic and effective.

## DEPARTMENTAL BUDGET SUMMARY

### MISCELLANEOUS

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	29,973,103	27,693,366	33,030,470	32,930,470
OTHER OPERATING	23,416,071	30,910,174	24,812,094	25,242,094
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$53,389,174</b>	<b>\$58,603,540</b>	<b>\$57,842,564</b>	<b>\$58,172,564</b>
GENERAL FUND	40,943,330	37,737,713	38,984,296	39,314,296
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,183,992	1,276,751	1,198,498	1,198,498
SELF GEN., SPC REV., TRUST FUNDS	9,544,401	12,079,097	11,821,493	11,821,493
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,717,451	7,509,979	5,838,277	5,838,277
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
<b>TOTAL FUNDING</b>	<b>\$53,389,174</b>	<b>\$58,603,540</b>	<b>\$57,842,564</b>	<b>\$58,172,564</b>



**MISCELLANEOUS**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,461,896	198,200	0	1,660,096
7002 NORDC SPECIAL PROGRAM & CULTUR	1,004,961	38,000	0	1,042,961
7003 NORDC MAINTENANCE	2,662,512	1,549,370	0	4,211,882
7004 NORDC ATHLETICS PROGRAMS	1,242,561	100,000	0	1,342,561
7005 NORDC CENTERS	2,834,482	175,000	0	3,009,482
7006 NORDC AQUATIC PROGRAMS	1,397,781	80,000	0	1,477,781
7015 MISC. OFFICE OF ADMINISTRATION	206,768	0	0	206,768
7016 OFFICE OF PERFORM. & ACCOUNTAB	516,390	0	0	516,390
7017 MISCELLANEOUS RISK MANAGEMENT	297,479	3,773,551	0	4,071,030
7030 SERVICE & INNOVATION MGMT	523,526	0	0	523,526
7031 ITI ADMINISTRATION	539,151	0	0	539,151
7114 WORKMEN'S COMPENSATION	2,829,200	0	0	2,829,200
7115 MAYOR'S SUMMER YOUTH PROGRAM	80,625	222,109	0	302,734
7120 RESERVES FOR CONSENT DECREE	1,373,189	6,081,033	0	7,454,222
7123 NOLA YOUTH WORKS	497,266	0	0	497,266
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 MUN. PARTICIPATION GRANT II	0	917,304	0	917,304
7703 MUN. PARTICIPATION GRANT III	0	100,000	0	100,000
7704 MUN. PARTICIPATION GRANT IV	0	7,000	0	7,000
7705 MUN. PARTICIPATION GRANT V	0	1,513,623	0	1,513,623
7706 MUN. PARTICIPATION GRANT VI	0	1,834,118	0	1,834,118
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	<b>17,467,787</b>	<b>21,846,509</b>	<b>0</b>	<b>39,314,296</b>

**MISCELLANEOUS**

**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245 TAX INCREMENT FINANCING (TIF)	0	400,000	0	400,000
144 MAGNOLIA ECONOMIC DEVELOPMENT	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	0	500,000	0	500,000
204 NEW ORLEANS RECREATION DEV COM	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	0	880,000	0	880,000
7004 NORDC ATHLETICS PROGRAMS	92,794	0	0	92,794
205 N O RECREATION FOUNDATION	<b>92,794</b>	<b>880,000</b>	<b>0</b>	<b>972,794</b>
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	9,517,106	431,593	0	9,948,699
206 POLICE SECONDARY EMPLOYMENT FD	<b>9,517,106</b>	<b>431,593</b>	<b>0</b>	<b>9,948,699</b>
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU	5,838,277	0	0	5,838,277
FEM FED DEPARTMENT OF EMERGENCY	<b>5,838,277</b>	<b>0</b>	<b>0</b>	<b>5,838,277</b>
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	0	1,183,992	0	1,183,992
7099 PUBLIC WORKS PDU	14,506	0	0	14,506
HUD HOUSING AND URBAN DEVELOPMENT	<b>14,506</b>	<b>1,183,992</b>	<b>0</b>	<b>1,198,498</b>
<b>DEPARTMENT TOTAL</b>	<b>32,930,470</b>	<b>25,242,094</b>	<b>0</b>	<b>58,172,564</b>

**MISCELLANEOUS****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7001	1,305,961	1,567,225	1,660,096	1,660,096
7002	1,128,566	1,372,344	1,042,961	1,042,961
7003	3,076,098	3,799,014	4,211,882	4,211,882
7004	1,079,541	1,297,246	1,342,561	1,342,561
7005	2,084,544	2,238,851	3,009,482	3,009,482
7006	1,448,083	1,893,980	1,477,781	1,477,781
7015	208,030	215,787	206,768	206,768
7016	597,314	625,783	516,390	516,390
7017	4,169,062	4,281,876	4,071,030	4,071,030
7030	928,107	784,838	523,526	523,526
7031	229,731	790,984	539,151	539,151
7112	3,260,220	0	0	0
7114	6,292,663	877,197	2,829,200	2,829,200
7115	786,266	302,734	302,734	302,734
7120	6,261,771	7,554,222	7,554,222	7,454,222
7123	0	497,266	497,266	497,266
7240	77,754	93,000	93,000	93,000
7241	4,770,516	397,750	397,750	397,750
7242	269,126	300,000	300,000	300,000
7245	2,969,977	4,010,000	4,010,000	4,010,000
7701	0	405,000	405,000	405,000
7702	0	912,952	667,304	917,304
7703	0	101,150	0	100,000
7704	0	7,000	7,000	7,000
7705	0	1,513,623	1,513,623	1,513,623
7706	0	1,846,440	1,754,118	1,834,118
7707	0	42,451	42,451	42,451
7708	0	9,000	9,000	9,000
001 GENERAL FUND TOTAL	40,943,330	37,737,713	38,984,296	39,314,296
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245	0	400,000	400,000	400,000
144 MAGNOLIA ECONOMIC DEVELOPMENT TOTAL	0	400,000	400,000	400,000

**MISCELLANEOUS**

**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	182,099	500,000	500,000	500,000
204 NEW ORLEANS RECREATION DEV COM TOTAL	182,099	500,000	500,000	500,000
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	368,394	1,000,280	880,000	880,000
7004 NORDC ATHLETICS PROGRAMS	63,651	63,782	92,794	92,794
205 N O RECREATION FOUNDATION TOTAL	432,045	1,064,062	972,794	972,794
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	8,930,257	10,115,035	9,948,699	9,948,699
206 POLICE SECONDARY EMPLOYMENT FD TOTAL	8,930,257	10,115,035	9,948,699	9,948,699
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	118,837	5,204,452	0	0
7099 PUBLIC WORKS PDU	1,571,427	2,305,527	5,838,277	5,838,277
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,690,264	7,509,979	5,838,277	5,838,277
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	1,183,992	1,183,992	1,183,992	1,183,992
7099 PUBLIC WORKS PDU	0	92,759	14,506	14,506
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,183,992	1,276,751	1,198,498	1,198,498
UDG URBAN DEVELOPMENT ACTION GT.				
7040 BLIGHT ERADICATION PROGRAM	27,187	0	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	27,187	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$53,389,174</b>	<b>\$58,603,540</b>	<b>\$57,842,564</b>	<b>\$58,172,564</b>

**MISCELLANEOUS**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	0.75	0.75	0.75
OFFICE ASSISTANT I	44	1.86	1.86	1.86
OFFICE ASSISTANT II	46	1.00	1.00	1.00
OFFICE ASSISTANT III	48	1.00	1.00	1.00
INFORMATION TECH SPEC II	77	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	1.00
RECREATION PROGRAMMING ASSISTANT	58	1.00	1.00	1.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	1.00
NORDC PUBLIC OUTREACH & COMM. COORD.	84	1.00	1.00	1.00
DEPUTY DIRECTOR OF RECREATION	U70	1.00	1.00	1.00
DIRECTOR OF RECREATION	U00	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		19.61	19.61	19.61
7002 NORDC SPECIAL PROGRAM & CULTUR				
OFFICE ASSISTANT I	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ASSISTANT	82	0.25	0.25	0.25
RECREATION LEADER, ASSISTANT	82	3.75	3.75	3.75
RECREATION LEADER I	50	2.00	2.00	2.00
RECREATION LEADER I	50	4.00	4.00	4.00
RECREATION ACTIVITIES COORDINATOR	82	0.25	0.25	0.25
RECREATION LEADER II	55	1.00	1.00	1.00
RECREATION PROGRAMMING ASSISTANT	58	3.75	3.75	3.75
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	1.00

**MISCELLANEOUS**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
RECREATION PROGRAMMING MANAGER II	77	3.00	3.00	3.00
RECREATION ADMINISTRATOR II (SPECIAL PROGRAMS)	82	1.00	1.00	1.00
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		21.00	21.00	21.00
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT II	46	0.50	0.50	0.50
MATERIAL AND STORES SUPERVISOR	40	1.00	1.00	1.00
LABORER	41	29.50	29.50	29.50
LABORER-WASTE COLLECTOR	41	1.00	1.00	1.00
MAINTENANCE WORKER	46	3.00	3.00	3.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	1.00
MAINTENANCE ELECTRICIAN	66	1.00	1.00	1.00
PLUMBER	66	1.00	1.00	1.00
SENIOR WELDER	64	1.00	1.00	1.00
EQUIPMENT OPERATOR II	52	2.00	2.00	2.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR I	60	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR I	60	4.00	4.00	4.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	2.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	1.00
7003 NORDC MAINTENANCE TOTAL		52.00	52.00	52.00
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	45	1.50	1.50	1.50
RECREATION LEADER I	50	0.50	0.50	0.50
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	1.00
RECREATION SITE FACILITATOR I	46	2.50	2.50	2.50
RECREATION SITE FACILITATOR I	50	0.50	0.50	0.50
RECREATION SITE FACILITATOR I	50	17.75	17.75	17.75
RECREATION SITE FACILITATOR II	55	0.75	0.75	0.75
RECREATION ATHLETICS MANAGER I	58	0.75	0.75	0.75
RECREATION ATHLETICS MANAGER I	58	1.50	1.50	1.50

**MISCELLANEOUS**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
RECREATION ATHLETICS MANAGER II	65	0.75	0.75	0.75
RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR)	82	1.00	1.00	1.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		29.50	29.50	29.50
7005 NORDC CENTERS				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
LABORER	46	1.50	1.50	1.50
LABORER	41	13.00	13.00	13.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	1.00
RECREATION CENTER MANAGER I	46	2.00	2.00	2.00
RECREATION CENTER MANAGER I	58	8.00	8.00	8.00
RECREATION CENTER MANAGER II	65	3.00	3.00	3.00
RECREATION COORDINATOR II	46	1.00	1.00	1.00
RECREATION ADMINISTRATOR III (CENTER DIRECTOR)	88	1.00	1.00	1.00
RECREATION CENTER ASSISTANT I	46	3.00	3.00	3.00
RECREATION CENTER ASSISTANT I	50	23.50	23.50	23.50
RECREATION CENTER ASSISTANT II	46	2.00	2.00	2.00
RECREATION CENTER ASSISTANT II	55	2.00	2.00	2.00
7005 NORDC CENTERS TOTAL		62.00	62.00	62.00
7006 NORDC AQUATIC PROGRAMS				
RECREATION LIFEGUARD I	50	6.00	6.00	6.00
RECREATION LIFEGUARD I	50	3.00	3.00	3.00
RECREATION LIFEGUARD II	55	2.00	2.00	2.00
RECREATION LIFEGUARD II	55	4.00	4.00	4.00
RECREATION AQUATICS MANAGER	65	1.00	1.00	1.00
RECREATION AQUATICS MANAGER	65	2.00	2.00	2.00
RECREATION ADMINISTRATOR I (AQUATICS DIRECTOR)	80	1.00	1.00	1.00
7006 NORDC AQUATIC PROGRAMS TOTAL		19.00	19.00	19.00
7015 MISC. OFFICE OF ADMINISTRATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
7015 MISC. OFFICE OF ADMINISTRATION TOTAL		1.00	1.00	1.00
7016 OFFICE OF PERFORM. & ACCOUNTAB				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00

**MISCELLANEOUS**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
URBAN POLICY SPECIALIST V	U70	5.00	4.00	4.00
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		6.00	5.00	5.00
7017 MISCELLANEOUS RISK MANAGEMENT				
RISK MANAGER	U68	1.00	1.00	1.00
CLAIMS ADJUSTER	U63	2.00	2.00	2.00
7017 MISCELLANEOUS RISK MANAGEMENT TOTAL		3.00	3.00	3.00
7030 SERVICE & INNOVATION MGMT				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	3.00	2.00	2.00
7030 SERVICE & INNOVATION MGMT TOTAL		5.00	4.00	4.00
7031 ITI ADMINISTRATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	1.00
7031 ITI ADMINISTRATION TOTAL		4.00	4.00	4.00
7115 MAYOR'S SUMMER YOUTH PROGRAM				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL		1.00	1.00	1.00
7120 RESERVES FOR CONSENT DECREE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
7120 RESERVES FOR CONSENT DECREE TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		224.11	222.11	222.11
205 N O RECREATION FOUNDATION				
7004 NORDC ATHLETICS PROGRAMS				
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	1.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		1.00	1.00	1.00



# MISCELLANEOUS

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
205 N O RECREATION FOUNDATION TOTAL		1.00	1.00	1.00
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP				
INFORMATION TECH SPEC III	86	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
POL SEC EMP COOR ANALYST 2	69	6.00	6.00	6.00
POL SEC EMPL MGT SUPERVISOR	90	1.00	1.00	1.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	1.00
POLICE SECONDARY EMPL ADMIN	U99	1.00	1.00	1.00
7020 OFFICE OF POLICE SECONDARY EMP TOTAL		11.00	11.00	11.00
206 POLICE SECONDARY EMPLOYMENT FD TOTAL		11.00	11.00	11.00
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
ADMINISTRATIVE & PROGRAM SUPPORT	U54	1.00	1.00	1.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	1.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	1.00
DPW CONSTRUCTION PROJECT MANAGER	U88	3.00	3.00	3.00
DPW CONSTRUCTION PROJECT MANAGER	U88	12.00	12.00	12.00
DPW GEOGRAPHIC INFORMATION SYSTEM	U86	1.00	1.00	1.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	2.00	2.00	2.00
PROGRAM ANALYST	U60	6.00	6.00	6.00
CONSTRUCTION PROJECT MANAGER	U84	7.00	7.00	7.00
GIS SPECIALIST	U88	1.00	1.00	1.00
GIS MANAGER	U96	2.00	2.00	2.00
SR. PROJECT MANAGER	U96	4.00	4.00	4.00
PROJECT MANAGER SUPERVISOR	U01	4.00	4.00	4.00
DEPUTY PROGRAM ADMINISTRATOR	U04	1.00	1.00	1.00
COMMUNITY OUTREACH SPECIALIST	U80	0.00	3.00	3.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	1.00	1.00	1.00

**MISCELLANEOUS****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
7099 PUBLIC WORKS PDU TOTAL		47.00	50.00	50.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		47.00	50.00	50.00
HUD HOUSING AND URBAN DEVELOPMENT				
7099 PUBLIC WORKS PDU				
URBAN POLICY SPECIALIST V	U66	0.10	0.10	0.10
7099 PUBLIC WORKS PDU TOTAL		0.10	0.10	0.10
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0.10	0.10	0.10
<b>DEPARTMENT TOTAL</b>		<b>283.21</b>	<b>284.21</b>	<b>284.21</b>

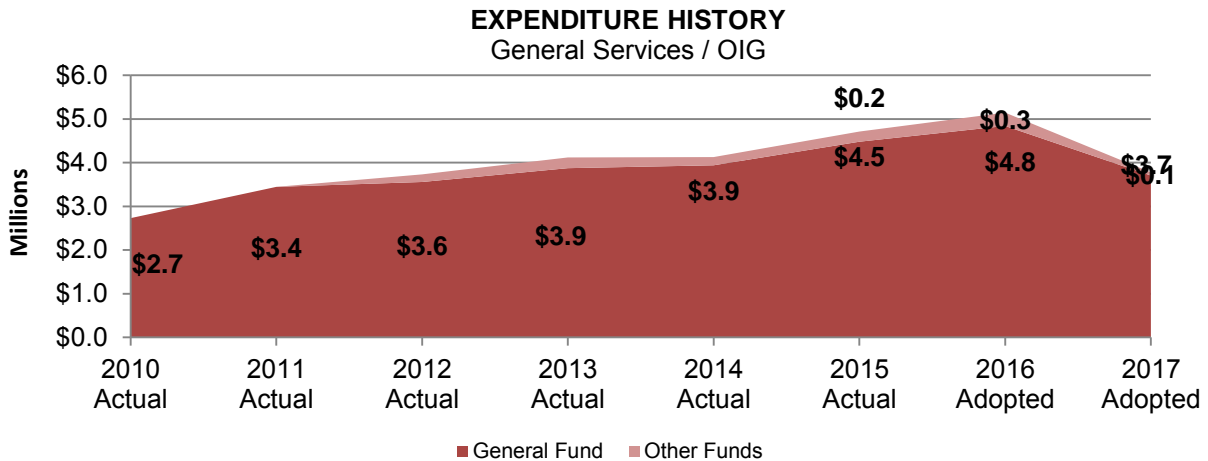
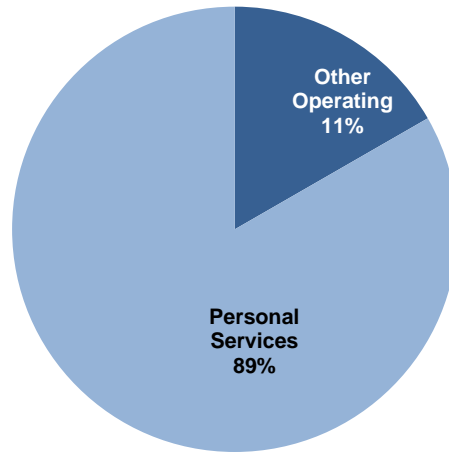


General Services

# Mission Statement

The mission of the Office of Inspector General is to conduct independent audits, investigations and inspections to detect and prevent fraud, waste and mismanagement. The office is designed to help the City of New Orleans improve its programs and operations by promoting economy, efficiency and effectiveness. The Ethics Review Board is responsible for the Office, administering and enforcing the Code of Ethics for the City of New Orleans.

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$2,731,230	\$3,447,258	\$3,558,645	\$3,875,227	\$3,940,756	\$4,480,362	\$4,841,414	\$3,706,387
Total Funding	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	4,713,478	5,146,447	3,778,533
#FTEs*	24.00	33.50	33.55	35.25	32.25	31.25	34.00	26.00

\* All Full Time Employees figures are adopted.

# DEPARTMENTAL BUDGET SUMMARY

## OFFICE OF INSPECTOR GENERAL

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	3,411,902	4,047,486	3,316,854	3,316,854
OTHER OPERATING	1,301,576	1,098,961	599,253	461,679
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$4,713,478</b>	<b>\$5,146,447</b>	<b>\$3,916,107</b>	<b>\$3,778,533</b>
GENERAL FUND	4,480,362	4,841,414	3,843,961	3,706,387
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	14,870	0	0	0
STATE & LOCAL FOUNDATION GRANTS	218,246	305,033	72,146	72,146
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$4,713,478</b>	<b>\$5,146,447</b>	<b>\$3,916,107</b>	<b>\$3,778,533</b>

**OFFICE OF INSPECTOR GENERAL****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	2,973,187	406,850	0	3,380,037
7107 CONSTRUCTION FRAUD DIVISION	326,350	0	0	326,350
001 GENERAL FUND	<b>3,299,537</b>	<b>406,850</b>	<b>0</b>	<b>3,706,387</b>
PRIV LOCAL FOUNDATION GRANTS				
7108 OIG JUSTICE SYSTEM FUNDING EVA	17,317	54,829	0	72,146
PRIV LOCAL FOUNDATION GRANTS	<b>17,317</b>	<b>54,829</b>	<b>0</b>	<b>72,146</b>
<b>DEPARTMENT TOTAL</b>	<b>3,316,854</b>	<b>461,679</b>	<b>0</b>	<b>3,778,533</b>

**OFFICE OF INSPECTOR GENERAL****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	4,129,007	3,338,181	3,517,611	3,380,037
7102 ETHICS REVIEW BOARD	69,588	222,616	0	0
7103 OFFICE OF INDEP POLICE MONITOR	13,729	948,370	0	0
7107 CONSTRUCTION FRAUD DIVISION	268,038	332,247	326,350	326,350
001 GENERAL FUND TOTAL	4,480,362	4,841,414	3,843,961	3,706,387
FDJ FED DEPARTMENT OF JUSTICE				
7109 COMMUNITY POLICE MEDIATION PRJ	14,870	0	0	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	14,870	0	0	0
PRI LOCAL FOUNDATION GRANTS				
7104 N.O.-COMMUNITY POLICE MEDIATIO	79,234	87,769	0	0
7108 OIG JUSTICE SYSTEM FUNDING EVA	139,012	217,264	0	0
PRI LOCAL FOUNDATION GRANTS TOTAL	218,246	305,033	0	0
PRIV LOCAL FOUNDATION GRANTS				
7108 OIG JUSTICE SYSTEM FUNDING EVA	0	0	72,146	72,146
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	72,146	72,146
<b>DEPARTMENT TOTAL</b>	<b>\$4,713,478</b>	<b>\$5,146,447</b>	<b>\$3,916,107</b>	<b>\$3,778,533</b>

**OFFICE OF INSPECTOR GENERAL**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	93	3.00	3.00	3.00
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	04	1.00	1.00	1.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	93	5.00	5.00	5.00
DEPUTY INSPECTOR GENERAL OF CRIMINAL INVESTIGA	04	1.00	1.00	1.00
INSPECT & EVAL ASSOC	75	0.73	0.73	0.73
INSPECT & EVALUATOR I	87	1.00	1.00	1.00
INSPECT & EVALUATOR II	89	1.00	1.00	1.00
INSPECT & EVALUATOR III	91	1.00	1.00	1.00
INSPECT & EVALUATOR IV	93	3.00	3.00	3.00
CHIEF OF INSPECT & EVALUATION	99	1.00	1.00	1.00
ATTORNEY III	97	1.00	1.00	1.00
INSPECTOR GENERAL	U83	1.00	1.00	1.00
FIRST IG FOR CRIM INVESTIGATION	U80	1.00	1.00	1.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	1.00
FIRST ASST IG FOR I&E	U06	1.00	1.00	1.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		23.73	23.73	23.73
7107 CONSTRUCTION FRAUD DIVISION				
FIRST ASSIST IG FOR CONSTRUCTION	U09	1.00	1.00	1.00
DEPUTY ASSIST IG FOR CONSTRUCTION	U07	1.00	1.00	1.00
7107 CONSTRUCTION FRAUD DIVISION TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		25.73	25.73	25.73
PRIV LOCAL FOUNDATION GRANTS				
7108 OIG JUSTICE SYSTEM FUNDING EVA				
INSPECT & EVAL ASSOC	75	0.27	0.27	0.27



<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
7108 OIG JUSTICE SYSTEM FUNDING EVA TOTAL		0.27	0.27	0.27
PRIV LOCAL FOUNDATION GRANTS TOTAL		0.27	0.27	0.27
<b>DEPARTMENT TOTAL</b>		<b>26.00</b>	<b>26.00</b>	<b>26.00</b>



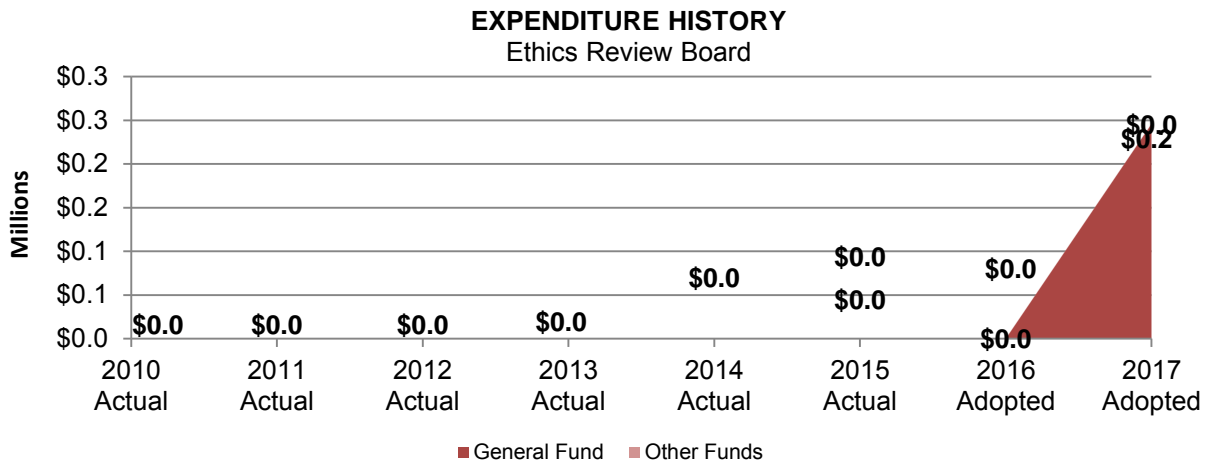
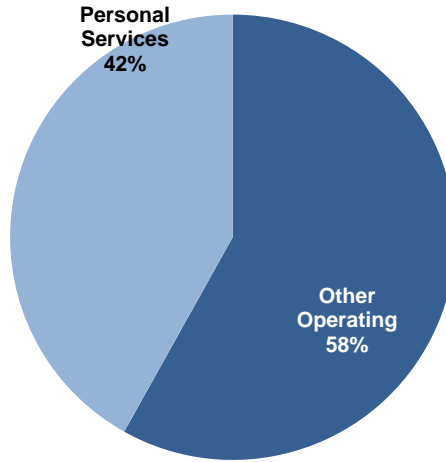


Ethics Review Board

# Mission Statement

The Ethics Review Board seeks to uphold and enforce high ethical standards and promote the public's confidence in the government of the City of New Orleans.

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,821
Total Funding	0	0	0	0	0	0	0	245,821
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

# DEPARTMENTAL BUDGET SUMMARY

## ETHICS REVIEW BOARD

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	102,991	102,991
OTHER OPERATING	0	0	0	142,830
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,991</b>	<b>\$245,821</b>
GENERAL FUND	0	0	102,991	245,821
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,991</b>	<b>\$245,821</b>

**ETHICS REVIEW BOARD****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD	102,991	142,830	0	245,821
001 GENERAL FUND	<b>102,991</b>	<b>142,830</b>	<b>0</b>	<b>245,821</b>
<b>DEPARTMENT TOTAL</b>	<b>102,991</b>	<b>142,830</b>	<b>0</b>	<b>245,821</b>

**ETHICS REVIEW BOARD****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD	0	0	102,991	245,821
001 GENERAL FUND TOTAL	0	0	102,991	245,821
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,991</b>	<b>\$245,821</b>

**ETHICS REVIEW BOARD****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7102 ETHICS REVIEW BOARD				
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	1.00
7102 ETHICS REVIEW BOARD TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		1.00	1.00	1.00
<b>DEPARTMENT TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>







Office of Independent  
Police Monitor

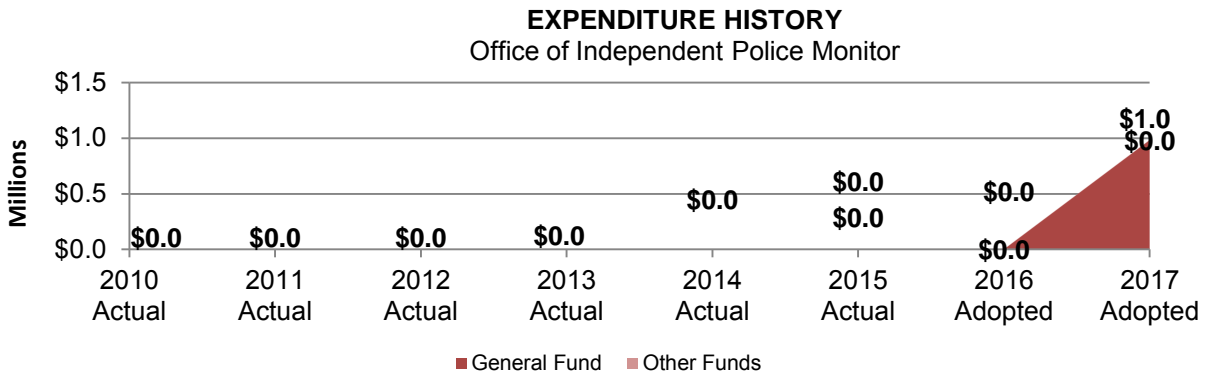
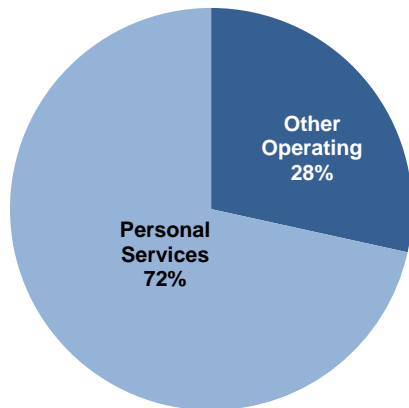
## **Mission Statement**

The mission of the OIPM is to improve police service to the community, citizen trust in the NOPD, and officer safety and working conditions. The OIPM works to ensure the accountability, transparency, and responsiveness of the NOPD to the community it serves.

## **Vision Statement**

By working with the police and the community we can not only reduce violence but we can create real community – all of us sharing in this city by living according to the rules of mutual accountability and respect. The community we are building will be safe for everyone, regardless of race, socioeconomic status.

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,283
Total Funding	0	0	0	0	0	0	0	983,283
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00

# DEPARTMENTAL BUDGET SUMMARY

## OFFICE OF INDEP POLICE MONITOR

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	703,570	703,570
OTHER OPERATING	0	0	278,287	279,713
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,857</b>	<b>\$983,283</b>
GENERAL FUND	0	0	981,857	983,283
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,857</b>	<b>\$983,283</b>

**OFFICE OF INDEP POLICE MONITOR**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR	703,570	279,713	0	983,283
001 GENERAL FUND	<b>703,570</b>	<b>279,713</b>	<b>0</b>	<b>983,283</b>
<b>DEPARTMENT TOTAL</b>	<b>703,570</b>	<b>279,713</b>	<b>0</b>	<b>983,283</b>

**OFFICE OF INDEP POLICE MONITOR**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR	0	0	981,857	983,283
001 GENERAL FUND TOTAL	0	0	981,857	983,283
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,857</b>	<b>\$983,283</b>

**OFFICE OF INDEP POLICE MONITOR**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
7103 OFFICE OF INDEP POLICE MONITOR				
COMMUNITY/POLICE MEDIATION PROGRAM MNGR	84	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
CHIEF MONITOR (OIPM)	95	0.00	1.00	1.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	1.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	1.00
7103 OFFICE OF INDEP POLICE MONITOR TOTAL		6.00	7.00	7.00
001 GENERAL FUND TOTAL		6.00	7.00	7.00
<b>DEPARTMENT TOTAL</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>



Office of Community  
Development

## Mission Statement

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

## 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

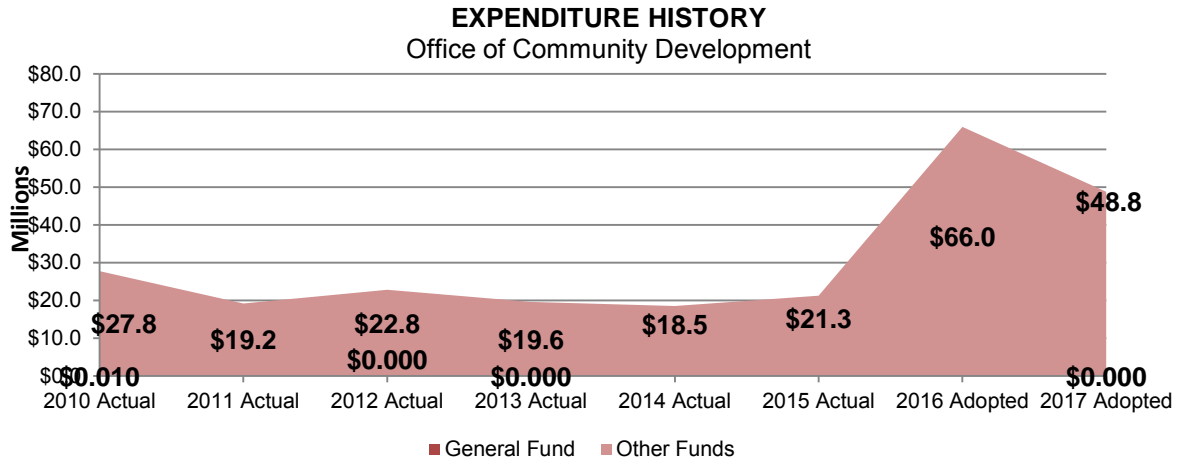
**Community Development Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	73	23	75	75
Percent of adult clients exiting homeless services with employment	35%	37%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	83%	78%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	94%	88%	85%	85%
Percent of adult clients exiting homeless services with an increase in income	20%	30%	25%	25%
Percent of all Transitional Housing clients exiting to permanent destinations	81%	56%	80%	80%
Projects completed under Home Modification Program	NA	NA	N/A	30
Number of individuals with AIDS who received housing assistance	653	700	600	Management Statistic
Number of housing units developed through the Homeownership Development Program	5	3	20	20
Number of affordable rental units developed	139	20	125	125

*Note: For more information, please see results.nola.gov*



# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$10,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	27,768,249	19,196,473	22,831,898	19,615,130	18,529,784	21,267,491	65,986,136	48,792,333
#FTEs*	113.49	125.49	126.49	120.00	103.00	117.00	106.00	114.00

\* 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 (ESG)	Other Funds	-	2,098,358	2,098,358
Funded	Office of Community Development	Housing Opportunities for Persons With AIDS (HOPWA)	Other Funds	-	8,504,827	8,504,827
Funded	Office of Community Development	Shelter Plus Care	Other Funds	-	1,155,682	1,155,682
Funded	Office of Community Development	State Emergency Solutions Grant (SESG)	Other Funds	-	250,000	250,000
<b>Total Recommended Funding Level</b>				-	<b>12,008,867</b>	<b>12,008,867</b>

- Emergency Solutions Grant (ESG):** The ESG program is to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. ESG funds are available for five program components: street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, and data collection. All components are essential ending homelessness and support Sustainable & Resilient Communities. Funds will be used to implement the City's 10yr plan to end homelessness with priorities on veterans, chronic, families and youth. Contract compliance and programmatic/fiscal monitoring are coordinated by Neighborhood Services & Facilities and Administrative Support Staff.
- Housing Opportunities for Persons With AIDS (HOPWA):** The Housing Opportunities for Persons With AIDS (HOPWA) Program is the only Federal program that provides funding for housing subsidies for low-income individuals living with HIV/AIDS. This program recognizes that safe housing is essential to the health of individuals living with HIV/AIDS. To that end HOPWA funds permanent supportive housing, transitional shelters, short-term rent, mortgage and utility assistance, tenant based rental assistance services. The Office of Community Development funds non-profit agencies that serve persons living with HIV/AIDS over a 7 parish area. Contract compliance and programmatic/fiscal monitoring are coordinated by Neighborhood Services & Facilities.
- Shelter Plus Care:** The program provides permanent rental housing subsidies to disabled individuals and/or families experiencing homelessness. Essential case management services equal to the amount of rental assistance is provided through collaboration with service providers. Contract compliance and programmatic/fiscal monitoring are coordinated by Neighborhood Services & Facilities and Administrative Support staff.
- State Emergency Solutions Grant (SESG):** The State ESG program is to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. SESG funds are available for five program components: Street Outreach, Emergency Shelter, Homelessness Prevention, Rapid Re-housing Assistance, and Data Collection through the Homeless Management Information System. All components are essential to ending homelessness and support Sustainable & Resilient Communities. Funds will be used to end homelessness among veterans, chronic, families and youth.

## Economic Development & Opportunity

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Supplemental to existing to Mayor's Summer Youth Employment Program	Other Funds	-	120,096	120,096
<b>Total Recommended Funding Level</b>				-	120,096	120,096

- Supplemental to existing to Mayor's Summer Youth Employment Program: The 2017 Mayor's Summer Youth Employment Program will provide quality summer experience for local youth thru this supplemental offer for ages 14-21. Experience focus on creating a career ready workforce.

## Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	167 - Core Service - Code Enforcement, Personnel Services and Other Operating	Other Funds	-	12,107,312	12,107,312
Funded	Office of Community Development	DCDBG Admin./Program Delivery	Other Funds	-	1,241,351	1,241,351
Funded	Office of Community Development	Affordable Housing Development	Other Funds	-	1,334,462	1,334,462
Funded	Office of Community Development	Housing Nora Admin.	Other Funds	-	1,000,000	1,000,000
Funded	Office of Community Development	Public Facility	Other Funds	-	7,621,374	7,621,374
Funded	Office of Community Development	Minority Contractor Train Program	Other Funds	-	705,047	705,047
Funded	Office of Community Development	HOME Investment Partnership Program	Other Funds	-	6,764,171	6,764,171
Funded	Office of Community Development	Relocation Administration	Other Funds	-	311,124	311,124
Funded	Office of Community Development	Housing Rehab Admin	Other Funds	-	1,340,026	1,340,026
Funded	Office of Community Development	Fiscal Monitoring	Other Funds	-	69,185	69,185
Funded	Office of Community Development	Neighborhood Planning	Other Funds	-	504,893	504,893
Funded	Office of Community Development	Operations & Admin	Other Funds	-	1,016,857	1,016,857
Funded	Office of Community Development	Financial & Fiscal Affairs	Other Funds	-	483,959	483,959
Funded	Office of Community Development	Program Mgmt & Monitor	Other Funds	-	164,630	164,630
Funded	Office of Community Development	Misc Public Services	Other Funds	-	388,955	388,955
Funded	Office of Community Development	Homeownership Bureau	Other Funds	-	1,610,024	1,610,024
<b>Total Recommended Funding Level</b>				-	<b>36,663,370</b>	<b>36,663,370</b>

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Office of Community Development	Code Enforcement Personnel Alternative Funding - Supplemental New Service	General Fund	1,195,195	-	1,195,195
Not Funded	Office of Community Development	Lot Maintenance Program Funding - Supplemental Existing Service Expansion	General Fund	1,580,000	-	1,580,000
<b>Unfunded Program Total</b>				<b>2,775,195</b>	-	<b>2,775,195</b>

## 2017 Funding Summary

Fund	Agency Code	Org. Code	Funding Source	2017 Allocation	Prior Years Rollover	Total 2017 Budget
<b>CDBG FUNDS</b>						
HUD	500	5131	Public Facilities-DPW	\$ -	\$ 981,085	\$ <b>981,085</b>
HUD	700	7007	NORD	\$ 1,183,992	\$ -	\$ <b>1,183,992</b>
HUD	750	7205	Neighborhood Stabilization	\$ 1,334,462	\$ -	\$ <b>1,334,462</b>
HUD	750	7301	New Orleans Redevelopment Authority	\$ 1,000,000	\$ -	\$ <b>1,000,000</b>
HUD	750	7361	Job 1	\$ 120,096	\$ -	\$ <b>120,096</b>
HUD	750	7498	Misc. Public Services	\$ 388,955	\$ -	\$ <b>388,955</b>
HUD	750	7536	Minority Contracting Program	\$ -	\$ 705,047	\$ <b>705,047</b>
HUD	750	7603	Housing Code Enforcement	\$ 2,389,097	\$ -	\$ <b>2,389,097</b>
HUD	750	7609	Demolitions	\$ 1,148,016	\$ 1,600,000	\$ <b>2,748,016</b>
HUD	750	7611	Intake Unit	\$ 311,124	\$ -	\$ <b>311,124</b>
HUD	750	7614	Construction-Administrative	\$ 1,340,026	\$ -	\$ <b>1,340,026</b>
HUD	750	7685	Fiscal Monitoring-MOPPS	\$ 69,185	\$ -	\$ <b>69,185</b>
HUD	750	7687	Planning	\$ 504,893	\$ -	\$ <b>504,893</b>
HUD	750	7691	Operations & Administrative	\$ 848,518	\$ 168,339	\$ <b>1,016,857</b>
HUD	750	7692	Financial & Fiscal Affairs	\$ 483,959	\$ -	\$ <b>483,959</b>
HUD	750	7694	Neighborhood Services & Facilities	\$ 164,630	\$ -	\$ <b>164,630</b>
HUD	750	7698	Soft Second Program	\$ -	\$ 1,610,024	\$ <b>1,610,024</b>
<b>CDBG Totals</b>				<b>\$ 11,286,953</b>	<b>\$ 5,064,495</b>	<b>\$ 16,351,448</b>

<b>HOME FUNDS</b>						
HUD	750	7551	HOME Administrative	\$ 307,058	\$ -	\$ 307,058
HUD	750	7552	HOME NOFA	\$ 1,377,462	\$ 4,786,518	\$ 6,163,980
HUD	750	7560	CHDO NOFA	\$ 293,133	\$ -	\$ 293,133
<b>Home Totals</b>				<b>\$ 1,977,653</b>	<b>\$ 4,786,518</b>	<b>\$ 6,764,171</b>
<b>Continuum of Care Grants</b>						
LSS	750	7219	State Emergency Shelter Grant Funds	\$ 250,000	\$ -	\$ 250,000
HUD	750	7227	Emergency Solutions Grant Funds	\$ 1,079,226	\$ 1,019,132	\$ 2,098,358
HUD	750	7296	Housing Opportunities for Persons With Aids Funds	\$ 3,852,045	\$ 4,652,782	\$ 8,504,827
HUD	750	7360	Shelter Plus Care	\$ 577,841	\$ 577,841	\$ 1,155,682
<b>Continuum of Care Grants Totals</b>				<b>\$ 5,759,112</b>	<b>\$ 6,249,755</b>	<b>\$ 12,008,867</b>
<b>NDRC</b>						
HUD	210	2106	Program Delivery/Admin.	\$ 868,083	\$ -	\$ 868,083
HUD	210	2199	Project Delivery	\$ 1,020,721	\$ -	\$ 1,020,721
HUD	230	2360	Adjudication	\$ 92,062	\$ -	\$ 92,062
HUD	750	7106	DCDBG Admin./Program Delivery	\$ 628,413	\$ -	\$ 628,413
<b>NDRC Totals</b>				<b>\$ 2,609,279</b>	<b>\$ -</b>	<b>\$ 2,609,279</b>
<b>NHIF FUNDS</b>						
138	782	7821	NHIF Administrative	\$ 480,040	\$ -	\$ 480,040
138	782	7822	NHIF Code Enforcement	\$ 709,055	\$ -	\$ 709,055
138	782	7823	NHIF-Advocacy Center	\$ 150,000	\$ -	\$ 150,000
138	782	7823	NHIF Special Needs Home Repair Program	\$ 800,000	\$ -	\$ 800,000
138	782	7823	NHIF Home Match	\$ 250,000	\$ -	\$ 250,000
138	782	7823	NHIF Loan Housing & Homeless Services	\$ -	\$ 3,750,000	\$ 3,750,000
138	782	7823	NHIF Aging in Place Program	\$ 500,000	\$ -	\$ 500,000
<b>NHIF Totals</b>				<b>\$ 2,889,095</b>	<b>\$ 3,750,000</b>	<b>\$ 6,639,095</b>

<b>DCDBG Projects (Isaac)</b>						
HUD	210	2106	Program Delivery/Administrative	\$ 102,726	\$ 29,920	\$ 132,646
HUD	700	7099	Program Delivery/Administrative	\$ 14,506	\$ -	\$ 14,506
HUD	750	7106	Program Delivery/Administrative	\$ 7,661	\$ -	\$ 7,661
HUD	750	7344	Public Facilities	\$ -	\$ 7,621,374	\$ 7,621,374
<b>DCDBG Isaac Total</b>				<b>\$ 124,893</b>	<b>\$ 7,651,294</b>	<b>\$ 7,776,187</b>
GF	210	2175	<b>State and Federal Programs</b>	<b>\$ 175,093</b>	<b>\$ -</b>	<b>\$ 175,093</b>
<b>DCDBG (Katrina/Rita)</b>						
LCD	210	2106	Program Delivery/Administrative	\$ 1,502,317	\$ -	\$ 1,502,317
LCD	750	7106	Program Delivery/Administrative	\$ 605,277	\$ -	\$ 605,277
LCD	210	2108	Housing Construction Financing	\$ -	\$ 1,520,973	\$ 1,520,973
LCD	210	2109	Business/Youth Technical Assistance	\$ -	\$ 15,550	\$ 15,550
LCD	210	2143	Economic Development	\$ -	\$ 8,612,361	\$ 8,612,361
LCD	210	2144	Blight Reduction	\$ -	\$ 755,911	\$ 755,911
LCD	210	2167	Healthy Communities	\$ -	\$ 545,816	\$ 545,816
<b>DCDBG (Katrina/Rita) Total</b>				<b>\$ 2,107,594</b>	<b>\$ 11,450,611</b>	<b>\$ 13,558,205</b>
<b>FEMA</b>						
FEM	750	7603	Code Enforcement	\$ 183,954	\$ -	\$ 183,954
FEM	750	7608	Demolition PW#16880-Residential	\$ -	\$ 299,167	\$ 299,167
FEM	750	7608	Demolition PW#16883-Project Management	\$ -	\$ 293,251	\$ 293,251
FEM	750	7608	Demolition PW#16887-Commercial	\$ -	\$ 1,515,934	\$ 1,515,934
FEM	750	7608	Demolition PW#17030-Historic Recoupment	\$ -	\$ 1,484,500	\$ 1,484,500
<b>FEMA Total</b>				<b>\$ 183,954</b>	<b>\$ 3,592,852</b>	<b>\$ 3,776,806</b>
<b>212</b>	<b>360</b>	<b>3611</b>	<b>Environmental Revolving Fund</b>	<b>\$ 158,545</b>	<b>\$ -</b>	<b>\$ 158,545</b>
<b>242</b>	<b>210</b>	<b>2106</b>	<b>Code Enforcement Attorneys</b>	<b>\$ 326,315</b>	<b>\$ -</b>	<b>\$ 326,315</b>
<b>242</b>	<b>230</b>	<b>2360</b>	<b>Housing Law</b>	<b>\$ 824,789</b>	<b>\$ -</b>	<b>\$ 824,789</b>
<b>242</b>	<b>750</b>	<b>7613</b>	<b>Code Enforcement Revolving Fund</b>	<b>\$ 2,876,884</b>	<b>\$ -</b>	<b>\$ 2,876,884</b>
<b>Grand Total</b>				<b>\$ 31,300,159</b>	<b>\$ 42,545,525</b>	<b>\$ 73,845,684</b>







Code Enforcement &  
Hearings Bureau

## Mission Statement

The primary purpose of the Code Enforcement & Hearings Bureau 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

**Code Enforcement Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average time to complete initial inspection (days)	33	23	30	30
Properties brought to initial hearing	3,365	1,042	2,500	2,100
Hearings reset for notice issues (percent)	1%	1%	2%	1.5%
Hearings reset for reinspection issues (percent)	1%	3%	3%	3%
Blighted units demolished	180	162	250	250
Properties brought into compliance	887	275	750	1,500
Legal reviews conducted prior to sale or demolition	NA	374	650	650

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

## 2017 Code Enforcement Budget

Org Code	Personal Services	Other Operating	Total
<b>7603</b>	\$2,389,097		\$2,389,097
<b>7609</b>		\$2,748,016	\$2,748,016
<b>CDBG Total</b>	\$2,389,097	\$2,748,016	\$5,137,113
<b>2106</b>	\$0	\$0	\$0
<b>7106</b>	\$37,352		\$37,352
<b>2144</b>	\$0	\$755,911	\$755,911
<b>DCDBG Total</b>	\$37,352	\$755,911	\$793,263
<b>7822</b>	\$569,055	\$140,000	\$709,055
<b>NHIF Total</b>	\$569,055	\$140,000	\$709,055
<b>2106</b>	\$326,315		\$326,315
<b>2360</b>	\$824,789	\$0	\$824,789
<b>3611</b>	\$0	\$158,545	\$158,545
<b>7613</b>	\$283,673	\$2,593,211	\$2,876,884
<b>NRF Total</b>	\$1,434,777	\$2,751,756	\$4,186,533
<b>7603</b>	\$183,954	\$0	\$183,954
<b>7608</b>	\$0	\$3,592,852	\$3,592,852
<b>FEMA Total</b>	\$183,954	\$3,592,852	\$3,776,806
<b>Grand Total</b>	<b>\$4,614,235</b>	<b>\$9,988,535</b>	<b>\$14,602,770</b>

# DEPARTMENTAL BUDGET SUMMARY

## OFFICE OF COMM DEVELOPMENT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	7,673,290	7,425,979	7,044,791	7,361,300
OTHER OPERATING	13,594,201	58,560,157	41,503,033	41,431,033
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$21,267,491</b>	<b>\$65,986,136</b>	<b>\$48,547,824</b>	<b>\$48,792,333</b>
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.	17,886,216	34,968,055	40,650,348	40,966,857
SELF GEN., SPC REV., TRUST FUNDS	968,426	1,415,972	2,948,884	2,876,884
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	913,824	26,863,181	3,776,806	3,776,806
STATE & LOCAL FOUNDATION GRANTS	1,499,025	2,738,928	1,171,786	1,171,786
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$21,267,491</b>	<b>\$65,986,136</b>	<b>\$48,547,824</b>	<b>\$48,792,333</b>

**OFFICE OF COMM DEVELOPMENT**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	283,673	2,593,211	0	2,876,884
242 HOUSING & ENVIRONMENT IMPROVMT	<b>283,673</b>	<b>2,593,211</b>	<b>0</b>	<b>2,876,884</b>
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	183,954	0	0	183,954
7608 DEMOLITION PROG ADM	0	3,592,852	0	3,592,852
FEM FED DEPARTMENT OF EMERGENCY	<b>183,954</b>	<b>3,592,852</b>	<b>0</b>	<b>3,776,806</b>
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	267,474	368,600	0	636,074
7205 NEIGHBORHOOD STABLIZATION PRG	0	1,334,462	0	1,334,462
7227 EMERGENCY SHELTER PROGRAM	64,004	2,034,354	0	2,098,358
7296 HOPWA GRANT	115,558	8,389,269	0	8,504,827
7301 HSNG NORA ADMIN.	0	1,000,000	0	1,000,000
7344 PUBLIC FACILITY	0	7,621,374	0	7,621,374
7360 SHELTER PLUS CARE	36,520	1,119,162	0	1,155,682
7361 YOUTH ENHANCEMENT	0	120,096	0	120,096
7498 MISC PUBLIC SERVICES	0	388,955	0	388,955
7536 MINORITY CONTRACTOR TRAIN PROG	0	705,047	0	705,047
7551 CD HOME 10% ADMIN	226,658	80,400	0	307,058
7552 CD HOME PROHRAM	0	6,163,980	0	6,163,980
7560 HOME CHDO	0	293,133	0	293,133
7603 HOUSING CODE ENFORCEMENT	2,389,097	0	0	2,389,097
7609 DEMOLITION PROG FUND	0	2,748,016	0	2,748,016
7611 RELOCATION ADMINISTRATION	301,124	10,000	0	311,124
7614 HOUSING REHAB ADMIN	1,009,294	330,732	0	1,340,026
7685 FISCAL MONITORING	69,185	0	0	69,185
7687 NEIGHBORHOOD PLANNING	329,593	175,300	0	504,893
7691 OPERATIONS & ADMIN	572,291	444,566	0	1,016,857

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
7692 FINANCIAL & FISCAL AFFAIR	431,959	52,000	0	483,959
7694 PROG MGMT & MONITOR	159,130	5,500	0	164,630
7698 HOMEOWNERSHIP BUREAU	0	1,610,024	0	1,610,024
HUD HOUSING AND URBAN DEVELOPMENT	<b>5,971,887</b>	<b>34,994,970</b>	<b>0</b>	<b>40,966,857</b>
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	605,277	0	0	605,277
7603 HOUSING CODE ENFORCEMENT	316,509	0	0	316,509
LCD LA OFFICE OF COMMUNITY DEVELOP	<b>921,786</b>	<b>0</b>	<b>0</b>	<b>921,786</b>
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	250,000	0	250,000
LSS LA DEPT OF SOCIAL SERVICES	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>DEPARTMENT TOTAL</b>	<b>7,361,300</b>	<b>41,431,033</b>	<b>0</b>	<b>48,792,333</b>

**OFFICE OF COMM DEVELOPMENT**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	972,813	1,415,972	2,948,884	2,876,884
7826 UNASSIGNED	(4,387)	0	0	0
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	968,426	1,415,972	2,948,884	2,876,884
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	81,240	19,492,712	183,954	183,954
7608 DEMOLITION PROG ADM	753,619	7,036,151	3,592,852	3,592,852
FEM FED DEPARTMENT OF EMERGENCY TOTAL	834,859	26,528,863	3,776,806	3,776,806
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	1,882,690	1,359,665	636,074	636,074
7184 RENTAL REHAB CD	0	500,000	0	0
7191 CONCERNED CITIZENS ALGIERS-DAY	76,117	0	0	0
7205 NEIGHBORHOOD STABLIZATION PRG	0	1,500,000	1,334,462	1,334,462
7227 EMERGENCY SHELTER PROGRAM	1,437,453	1,957,586	2,098,358	2,098,358
7296 HOPWA GRANT	4,002,892	8,420,508	8,504,827	8,504,827
7301 HSNG NORA ADMIN.	161,927	1,000,000	1,000,000	1,000,000
7317 PROJECT HOMECOMING	414,176	0	0	0
7344 PUBLIC FACILITY	1,896,788	3,235,656	7,621,374	7,621,374
7360 SHELTER PLUS CARE	273,224	1,298,930	1,155,682	1,155,682
7361 YOUTH ENHANCEMENT	125,000	125,228	120,096	120,096
7494 SENIOR CENTERS	156,971	388,955	0	0
7498 MISC PUBLIC SERVICES	0	0	388,955	388,955
7536 MINORITY CONTRACTOR TRAIN PROG	40,048	734,647	705,047	705,047
7551 CD HOME 10% ADMIN	622,372	293,497	307,058	307,058
7552 CD HOME PROHRAM	2,090,346	2,741,658	6,163,980	6,163,980
7560 HOME CHDO	0	278,578	293,133	293,133
7603 HOUSING CODE ENFORCEMENT	1,812,704	1,911,637	2,072,588	2,389,097
7606 EMERGENCY HOME REP GRTS	0	750,000	0	0
7609 DEMOLITION PROG FUND	766,169	2,901,615	2,748,016	2,748,016
7611 RELOCATION ADMINISTRATION	73,484	250,824	311,124	311,124
7614 HOUSING REHAB ADMIN	757,805	1,161,573	1,340,026	1,340,026
7685 FISCAL MONITORING	66,892	67,749	69,185	69,185

**OFFICE OF COMM DEVELOPMENT**

**EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
7687 NEIGHBORHOOD PLANNING	320,994	677,343	504,893	504,893
7691 OPERATIONS & ADMIN	539,596	1,021,057	1,016,857	1,016,857
7692 FINANCIAL & FISCAL AFFAIR	255,944	515,290	483,959	483,959
7694 PROG MGMT & MONITOR	112,624	266,035	164,630	164,630
7698 HOMEOWNERSHIP BUREAU	0	1,610,024	1,610,024	1,610,024
<b>HUD HOUSING AND URBAN DEVELOPMENT TOTAL</b>	<b>17,886,216</b>	<b>34,968,055</b>	<b>40,650,348</b>	<b>40,966,857</b>
<b>LCD LA OFFICE OF COMMUNITY DEVELOP</b>				
7106 DCDBG ADMIN./PROGRAM DELIVERY	966,360	1,493,028	605,277	605,277
7603 HOUSING CODE ENFORCEMENT	0	0	316,509	316,509
<b>LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL</b>	<b>966,360</b>	<b>1,493,028</b>	<b>921,786</b>	<b>921,786</b>
<b>LSS LA DEPT OF SOCIAL SERVICES</b>				
7219 STATE EMERG SHELTER PROG	101,987	250,000	250,000	250,000
<b>LSS LA DEPT OF SOCIAL SERVICES TOTAL</b>	<b>101,987</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>PRI LOCAL FOUNDATION GRANTS</b>				
7603 HOUSING CODE ENFORCEMENT	430,678	995,900	0	0
<b>PRI LOCAL FOUNDATION GRANTS TOTAL</b>	<b>430,678</b>	<b>995,900</b>	<b>0</b>	<b>0</b>
<b>UDG URBAN DEVELOPMENT ACTION GT.</b>				
7603 HOUSING CODE ENFORCEMENT	78,965	334,318	0	0
<b>UDG URBAN DEVELOPMENT ACTION GT. TOTAL</b>	<b>78,965</b>	<b>334,318</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$21,267,491</b>	<b>\$65,986,136</b>	<b>\$48,547,824</b>	<b>\$48,792,333</b>



**OFFICE OF COMM DEVELOPMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	61	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		4.00	4.00	4.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		4.00	4.00	4.00
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	2.00
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	1.00
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		4.00	4.00	4.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		4.00	4.00	4.00
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.50
ACCOUNTANT II	74	1.00	1.00	1.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.05	0.05	0.05
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		4.55	4.55	4.55
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00

**OFFICE OF COMM DEVELOPMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
7227 EMERGENCY SHELTER PROGRAM TOTAL		1.00	1.00	1.00
7296 HOPWA GRANT				
OFFICE ASSISTANT III	48	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
7296 HOPWA GRANT TOTAL		2.00	2.00	2.00
7360 SHELTER PLUS CARE				
MANAGER, CONSOLIDATED PLANNING	U94	0.33	0.33	0.33
7360 SHELTER PLUS CARE TOTAL		0.33	0.33	0.33
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
7551 CD HOME 10% ADMIN TOTAL		3.00	3.00	3.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	5.00	5.00	6.00
OFFICE ASSISTANT II	46	2.00	2.00	2.00
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
ACCOUNTANT I	72	0.00	0.00	1.00
CODE ENFORCEMENT INSPECTOR II	64	5.00	5.00	5.00
CODE ENFORCEMENT INSPECTOR I	61	2.00	2.00	2.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	2.00	2.00	2.00
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	61	5.00	5.00	8.00
CODE ENFORCEMENT CASE SPECIALIST II	64	2.00	2.00	2.00
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	1.00	2.00
CODE ENFORCEMENT CASE SUPERVISOR	78	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	2.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		32.00	33.00	39.00

**OFFICE OF COMM DEVELOPMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
7611 RELOCATION ADMINISTRATION TOTAL		4.00	4.00	4.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.50
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
URBAN REHABILITATION SPECIALIST	67	2.00	2.00	2.00
URBAN REHABILITATION SPECIALIST	67	1.00	1.00	1.00
SENIOR URBAN REHABILITATION SPECIALIST	69	5.00	5.00	5.00
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	1.00
URBAN REHABILITATION SUPERVISOR	75	2.00	2.00	2.00
7614 HOUSING REHAB ADMIN TOTAL		15.50	15.50	15.50
7685 FISCAL MONITORING				
ACCOUNTANT III	76	1.00	1.00	1.00
7685 FISCAL MONITORING TOTAL		1.00	1.00	1.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	2.00	2.00	2.00
MANAGER, CONSOLIDATED PLANNING	U94	0.67	0.67	0.67
7687 NEIGHBORHOOD PLANNING TOTAL		3.67	3.67	3.67
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT IV	50	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.45	0.45	0.45
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.50

**OFFICE OF COMM DEVELOPMENT**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
7691 OPERATIONS & ADMIN TOTAL		6.95	6.95	6.95
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
ACCOUNTANT I	72	2.00	2.00	2.00
ACCOUNTANT II	74	1.00	1.00	1.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		7.00	7.00	7.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	1.00
7694 PROG MGMT & MONITOR TOTAL		2.00	2.00	2.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		83.00	84.00	90.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	1.00
ACCOUNTANT I	72	2.00	2.00	2.00
ACCOUNTANT I	72	3.00	2.00	2.00
AUDITOR	74	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	61	3.00	0.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	0.00	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		16.00	10.00	10.00
7603 HOUSING CODE ENFORCEMENT				

**OFFICE OF COMM DEVELOPMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
ACCOUNTANT I	72	0.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	61	0.00	3.00	3.00
CODE ENFORCEMENT CASE SPECIALIST III	71	0.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		0.00	6.00	6.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		16.00	16.00	16.00
<b>DEPARTMENT TOTAL</b>		<b>107.00</b>	<b>108.00</b>	<b>114.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## WORKFORCE INVESTMENT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	433,857	1,646,421	1,154,257	1,154,257
OTHER OPERATING	1,826,619	10,498,247	6,570,619	6,570,619
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,260,476</b>	<b>\$12,144,668</b>	<b>\$7,724,876</b>	<b>\$7,724,876</b>
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 GEN., 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	2,260,476	12,144,668	7,724,876	7,724,876
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$2,260,476</b>	<b>\$12,144,668</b>	<b>\$7,724,876</b>	<b>\$7,724,876</b>

**WORKFORCE INVESTMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	294,461	1,497,041	0	1,791,502
7721 WIA DISLOCATRD WORKER	156,616	777,945	0	934,561
7722 WIA YOUTH	307,512	663,022	0	970,534
7723 WIA H1B TECH SKILLS TRAINING	0	6,929	0	6,929
7727 JOB READINESS SKILLS TRAINING	0	372,284	0	372,284
7738 HI B READY TO WORK	0	396,866	0	396,866
7739 WORKFORCE INNOVATION FUND	395,668	2,800,442	0	3,196,110
DOL LA. DEPARTMENT OF LABOR	<b>1,154,257</b>	<b>6,514,529</b>	<b>0</b>	<b>7,668,786</b>
PRIV LOCAL FOUNDATION GRANTS				
7732 FOUNDATION GIFT	0	56,090	0	56,090
PRIV LOCAL FOUNDATION GRANTS	<b>0</b>	<b>56,090</b>	<b>0</b>	<b>56,090</b>
<b>DEPARTMENT TOTAL</b>	<b>1,154,257</b>	<b>6,570,619</b>	<b>0</b>	<b>7,724,876</b>

**WORKFORCE INVESTMENT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	763,728	1,406,902	1,791,502	1,791,502
7721 WIA DISLOCATRD WORKER	439,812	1,463,535	934,561	934,561
7722 WIA YOUTH	409,552	1,481,597	970,534	970,534
7723 WIA H1B TECH SKILLS TRAINING	1,307	25,409	6,929	6,929
7727 JOB READINESS SKILLS TRAINING	172,741	484,498	372,284	372,284
7737 WIA DISABILITY EMPL INITIATIVE	18,356	390,000	0	0
7738 HI B READY TO WORK	79,892	714,828	396,866	396,866
7739 WORKFORCE INNOVATION FUND	249,268	5,812,485	3,196,110	3,196,110
DOL LA. DEPARTMENT OF LABOR TOTAL	2,134,656	11,779,254	7,668,786	7,668,786
PRI LOCAL FOUNDATION GRANTS				
7732 FOUNDATION GIFT	125,820	365,414	0	0
PRI LOCAL FOUNDATION GRANTS TOTAL	125,820	365,414	0	0
PRIV LOCAL FOUNDATION GRANTS				
7732 FOUNDATION GIFT	0	0	56,090	56,090
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	56,090	56,090
<b>DEPARTMENT TOTAL</b>	<b>\$2,260,476</b>	<b>\$12,144,668</b>	<b>\$7,724,876</b>	<b>\$7,724,876</b>



**WORKFORCE INVESTMENT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	0.82	0.82	0.82
MANAGER, JOB 1	U94	0.82	0.82	0.82
URBAN POLICY SPECIALIST IV	U60	0.41	0.41	0.41
7720 WIA ADULT TOTAL		2.05	2.05	2.05
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.38	0.38	0.38
MANAGER, JOB 1	U94	0.38	0.38	0.38
URBAN POLICY SPECIALIST IV	U60	0.19	0.19	0.19
7721 WIA DISLOCATRD WORKER TOTAL		0.95	0.95	0.95
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	0.80	0.80	0.80
MANAGER, JOB 1	U94	0.80	0.80	0.80
URBAN POLICY SPECIALIST IV	U60	0.40	0.40	0.40
7722 WIA YOUTH TOTAL		2.00	2.00	2.00
7739 WORKFORCE INNOVATION FUND				
ECONOMIC DEVELOPMENT MANAGER	U91	1.00	1.00	1.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	1.00	1.00
7739 WORKFORCE INNOVATION FUND TOTAL		2.00	2.00	2.00
DOL LA. DEPARTMENT OF LABOR TOTAL		7.00	7.00	7.00
<b>DEPARTMENT TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# DEPARTMENTAL BUDGET SUMMARY

## ECONOMIC DEVELOPMENT FUND

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	187,942	366,845	344,666	344,666
OTHER OPERATING	1,511,398	2,115,540	2,611,502	2,611,502
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,699,340</b>	<b>\$2,482,385</b>	<b>\$2,956,168</b>	<b>\$2,956,168</b>
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 GEN., 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	1,699,340	2,482,385	2,956,168	2,956,168
HOUSING IMPROVMENT FUND	0	0	0	0
<b>TOTAL FUNDING</b>	<b>\$1,699,340</b>	<b>\$2,482,385</b>	<b>\$2,956,168</b>	<b>\$2,956,168</b>

**ECONOMIC DEVELOPMENT FUND****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	344,666	2,611,502	0	2,956,168
139 NO ECONOMIC DEVELOPMENT	<b>344,666</b>	<b>2,611,502</b>	<b>0</b>	<b>2,956,168</b>
<b>DEPARTMENT TOTAL</b>	<b>344,666</b>	<b>2,611,502</b>	<b>0</b>	<b>2,956,168</b>

**ECONOMIC DEVELOPMENT FUND****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,699,340	2,482,385	2,956,168	2,956,168
139 NO ECONOMIC DEVELOPMENT TOTAL	1,699,340	2,482,385	2,956,168	2,956,168
<b>DEPARTMENT TOTAL</b>	<b>\$1,699,340</b>	<b>\$2,482,385</b>	<b>\$2,956,168</b>	<b>\$2,956,168</b>

**ECONOMIC DEVELOPMENT FUND**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	2.00	2.00	2.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		4.00	4.00	4.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	4.00
<b>DEPARTMENT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## DEPARTMENTAL BUDGET SUMMARY

### NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	811,734	877,631	849,095	849,095
OTHER OPERATING	899,447	4,915,689	3,540,000	5,790,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,711,181</b>	<b>\$5,793,320</b>	<b>\$4,389,095</b>	<b>\$6,639,095</b>
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 GEN., 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	1,711,181	5,793,320	4,389,095	6,639,095
<b>TOTAL FUNDING</b>	<b>\$1,711,181</b>	<b>\$5,793,320</b>	<b>\$4,389,095</b>	<b>\$6,639,095</b>

**NEIGHBORHOOD HOUSING IMPROVMNT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	280,040	200,000	0	480,040
7822 NHIF CODE ENFORCEMENT / DEMO	569,055	140,000	0	709,055
7823 NHIF NEIGHBORHOOD STABILIZ	0	5,450,000	0	5,450,000
138 NEIGHBORHOOD HOUSING IMPR	<b>849,095</b>	<b>5,790,000</b>	<b>0</b>	<b>6,639,095</b>
<b>DEPARTMENT TOTAL</b>	<b>849,095</b>	<b>5,790,000</b>	<b>0</b>	<b>6,639,095</b>

**NEIGHBORHOOD HOUSING IMPROVMNT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	309,036	501,787	480,040	480,040
7822 NHIF CODE ENFORCEMENT / DEMO	536,919	715,844	709,055	709,055
7823 NHIF NEIGHBORHOOD STABILIZ	640,226	4,575,689	3,200,000	5,450,000
7829 NHIF RESERVED	225,000	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	1,711,181	5,793,320	4,389,095	6,639,095
<b>DEPARTMENT TOTAL</b>	<b>\$1,711,181</b>	<b>\$5,793,320</b>	<b>\$4,389,095</b>	<b>\$6,639,095</b>

**NEIGHBORHOOD HOUSING IMPROVMNT**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U78	1.00	1.00	1.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.50
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.50	2.50	2.50
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	1.00
OFFICE ASSISTANT I	44	1.00	1.00	1.00
OFFICE ASSISTANT II	46	1.00	1.00	1.00
HOUSING INSPECTION FIELD SUPERVISOR	68	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	64	4.00	4.00	4.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR I	61	2.00	2.00	2.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		11.00	11.00	11.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		13.50	13.50	13.50
<b>DEPARTMENT TOTAL</b>		<b>13.50</b>	<b>13.50</b>	<b>13.50</b>





District Attorney

## **Mission Statement**

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 responsible for representing 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 & Preparedness result area.

## **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. 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.

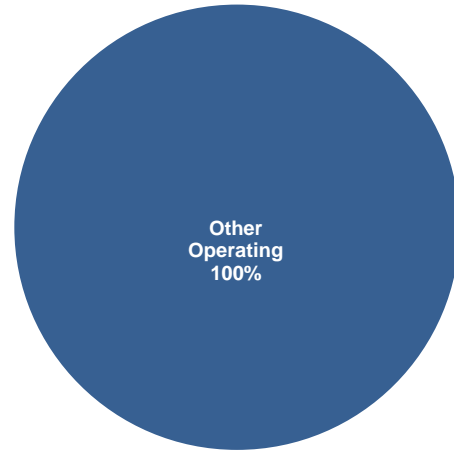
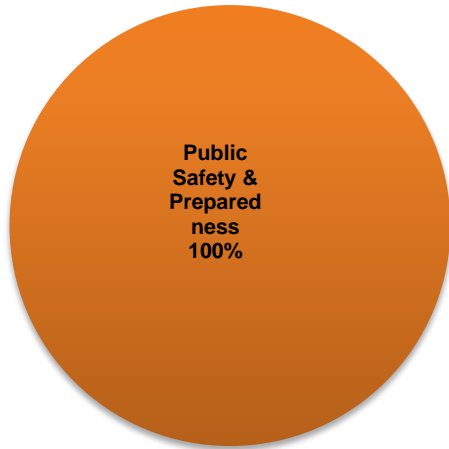
# Performance Measures

## District Attorney Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of charges accepted for prosecution	19,379	8,986	Management Statistic	Management Statistic
Number of diversion program clients successfully completing requirements	271	129	Management Statistic	Management Statistic
Avg. days from case acceptance to disposition by court - homicide cases	819	780	Management Statistic	Management Statistic
Avg. days from case acceptance to disposition by court - rape cases	586	509	Management Statistic	Management Statistic
Number of guilty pleas - Municipal Court	NA	1,054	Management Statistic	Management Statistic
Number of guilty pleas - Criminal Court	NA	1,777	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Municipal Court	NA	12	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Criminal Court	NA	46	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Municipal Court)	NA	127	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Criminal Court)	NA	281	Management Statistic	Management Statistic
Percent of charges accepted for prosecution	92%	94%	85%	85%
Percent of eligible defendants accepted into the diversion programs	NA	13%	Management Statistic	Management Statistic
Average number of days between arrest and filing of petition in Juvenile Court	NA	40	Establishing Baseline	Establishing Baseline
Percent of felony charges accepted for prosecution	90%	92%	85%	85%
Rate of jury trial convictions	82%	73%	75%	75%
Rate of overall convictions	88%	87%	85%	85%
Number of felony charge dispositions	3,572	1,720	Management Statistic	Management Statistic

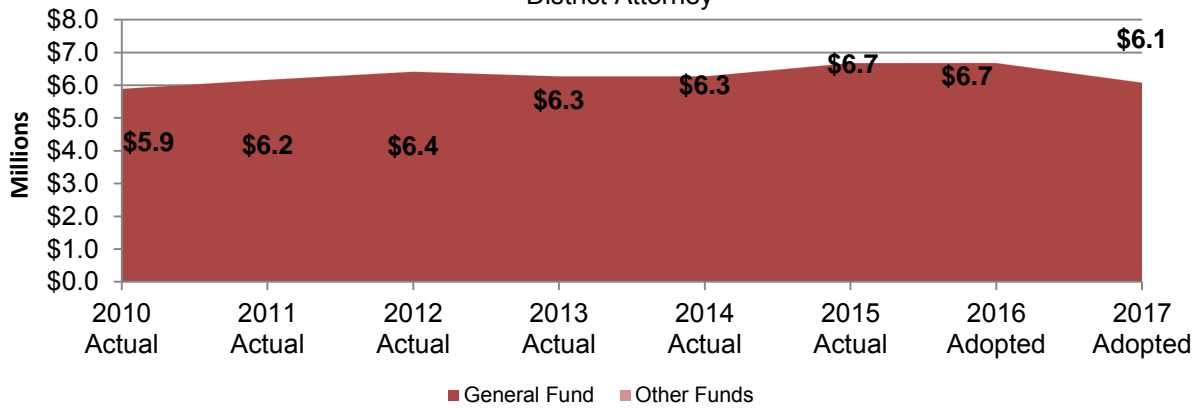
Note: For more information, please see [results.nola.gov](http://results.nola.gov)

# Funding Summary



## EXPENDITURE HISTORY

District Attorney



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$5,889,509	\$6,166,265	\$6,412,946	\$6,271,671	\$6,271,671	\$6,676,670	\$6,678,029	\$6,078,029
Total Funding	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,676,670	6,678,029	\$6,078,029
#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 & Preparedness

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	6,078,029	-	6,078,029
Total Recommended Funding Level				6,078,029	-	6,078,029

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.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	District Attorney	COMPUTER EQUIPMENT UPGRADE - Supplemental New Service	General Fund	75,000	-	75,000
Not Funded	District Attorney	CORE EXPENSES -- SUPPLEMENTAL -- HEALTH CARE - Supplemental Existing Service Expansion	General Fund	894,000	-	894,000
Not Funded	District Attorney	CORE EXPENSES -- SUPPLEMENTAL TO MAINTAIN STATUS QUO - Supplemental Existing Service Expansion	General Fund	333,901	-	333,901
Not Funded	District Attorney	SALARY INCREASE 4% & 3 DIVERSION AND 3 VICTIM WITNESS COUNSELORS - Supplemental New Service	General Fund	730,134	-	730,134
Not Funded	District Attorney	UPGRADE VEHICLES -- 6 VEHICLES - Supplemental New Service	General Fund	150,000	-	150,000
<b>Unfunded Program Total</b>				<b>2,183,035</b>	<b>-</b>	<b>2,183,035</b>

**For FY17 Budget**

<b>City Funding to District Attorney's Office</b>			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$68,643	\$52,044	\$67,125
Energy	\$358,891	\$252,355	\$262,449
Unemployment	\$15,390	\$15,390	\$15,390
Workers Compensation	\$51,300	\$51,300	\$51,300
Hospitalization	\$1,368,000	\$1,539,000	\$1,539,000
<b>Total In-Kind Services</b>	<b>\$1,862,224</b>	<b>\$1,910,089</b>	<b>\$1,935,264</b>

# DEPARTMENTAL BUDGET SUMMARY

## DISTRICT ATTORNEY

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,676,670	6,678,029	6,678,029	6,078,029
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,676,670</b>	<b>\$6,678,029</b>	<b>\$6,678,029</b>	<b>\$6,078,029</b>
GENERAL FUND	6,676,670	6,678,029	6,678,029	6,078,029
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$6,676,670</b>	<b>\$6,678,029</b>	<b>\$6,678,029</b>	<b>\$6,078,029</b>

**DISTRICT ATTORNEY****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,078,029	0	6,078,029
001 GENERAL FUND	0	6,078,029	0	6,078,029
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,078,029</b>	<b>0</b>	<b>6,078,029</b>

**DISTRICT ATTORNEY****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,676,670	6,678,029	6,678,029	6,078,029
001 GENERAL FUND TOTAL	6,676,670	6,678,029	6,678,029	6,078,029
<b>DEPARTMENT TOTAL</b>	<b>\$6,676,670</b>	<b>\$6,678,029</b>	<b>\$6,678,029</b>	<b>\$6,078,029</b>





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 & Preparedness 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.

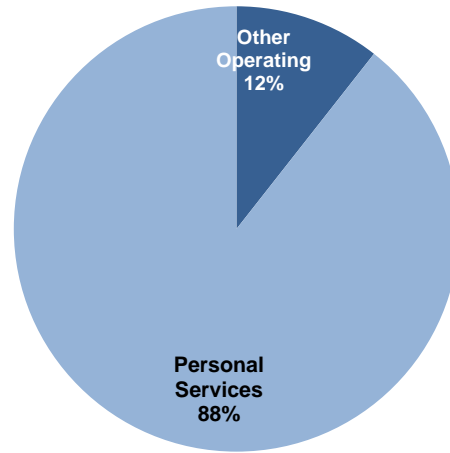
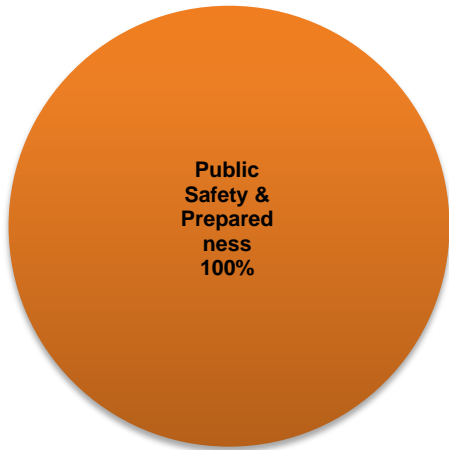
## Performance Measures

**Coroner Performance Measures**

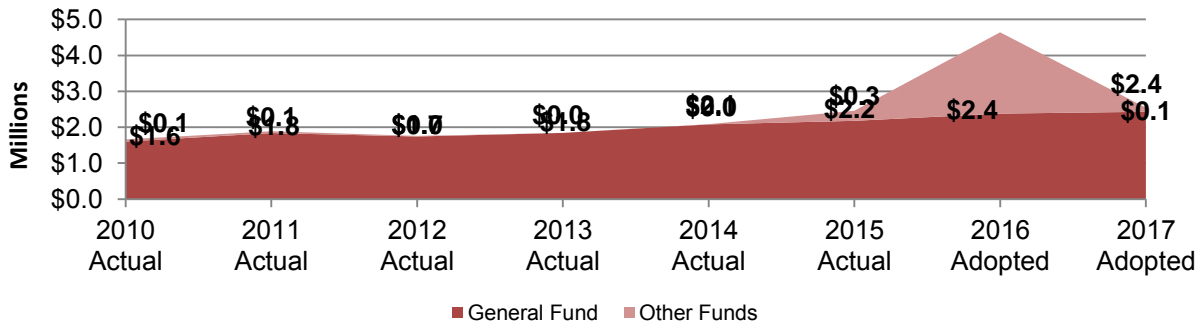
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of deaths	3,064	1,651	Management Statistic	Management Statistic
Percent of autopsy cases completed within 90 days	99%	99%	95%	95%
Average time to scene following a death notification (in minutes)	38	32	41.4	40
Percentage of psychiatric evaluations conducted within the statutorily-required 72 hours	NA	99%	95%	95%
Percent of Death Certificates fully completed within 90 days	NA	100%	80%	90%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



**EXPENDITURE HISTORY**  
Coroner's Office



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$1,601,222	\$1,837,234	\$1,741,489	\$1,841,720	\$2,078,005	\$2,177,917	\$2,379,370	\$2,429,370
Total Funding	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	2,458,474	4,642,823	2,542,820
#FTEs*	14.42	15.42	17.42	14.42	15.42	15.50	18.50	20.00

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Coroner's Office	2017 Core - Coroner's Office	General Fund	2,429,370	100,000	2,529,370
Funded	Coroner's Office	PSYCHIATRIC RECIDIVISM PREVENT	Other Funds	-	13,450	13,450
<b>Total Recommended Funding Level</b>				<b>2,429,370</b>	<b>113,450</b>	<b>2,542,820</b>

- 2017 Core: The Coroner's Office is legally responsible for conducting death investigations, emergency mental health evaluations, sexual assault evidence collection, and disposal of abandoned deceased.

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 - Supplemental New Service	General Fund	186,198	-	186,198
Not Funded	Coroner's Office	Additional Forensic Psychiatrist - Supplemental Existing Service Expansion	General Fund	35,000	-	35,000
Not Funded	Coroner's Office	Death Investigator - Supplemental Existing Service Expansion	General Fund	69,534	-	69,534
Not Funded	Coroner's Office	Pauper's Burial - Supplemental Existing Service Expansion	General Fund	15,500	-	15,500
Not Funded	Coroner's Office	Toxicology Lab - Supplemental New Service	General Fund	820,373	-	820,373
<b>Unfunded Program Total</b>				<b>1,126,605</b>	<b>-</b>	<b>1,126,605</b>

**For FY17 Budget**

<b>City Funding to Coroner's Office</b>			
<b>City In-Kind Support</b>	<b>2015 Actual</b>	<b>2016 Estimates</b>	<b>2017 Estimates</b>
Fuel	\$15,855	\$14,252	\$18,402
Entergy	10,026	73,755	76,705
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$25,881</b>	<b>\$88,007</b>	<b>\$95,107</b>

\* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

# DEPARTMENTAL BUDGET SUMMARY

## CORONER'S OFFICE

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,784,254	2,041,850	2,139,370	2,139,370
OTHER OPERATING	674,220	2,600,973	253,450	403,450
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,458,474</b>	<b>\$4,642,823</b>	<b>\$2,392,820</b>	<b>\$2,542,820</b>
GENERAL FUND	2,177,917	2,379,370	2,379,370	2,429,370
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 GEN., SPC REV., TRUST FUNDS	0	105,000	0	100,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	280,557	2,158,453	13,450	13,450
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
<b>TOTAL FUNDING</b>	<b>\$2,458,474</b>	<b>\$4,642,823</b>	<b>\$2,392,820</b>	<b>\$2,542,820</b>

**CORONER'S OFFICE**

**PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,654,181	290,000	0	1,944,181
8230 CORONER INVESTIGATIONS	485,189	0	0	485,189
001 GENERAL FUND	<b>2,139,370</b>	<b>290,000</b>	<b>0</b>	<b>2,429,370</b>
209 CORONERS OPERATIONAL FUND				
8201 CORONER ADMINISTRATION	0	100,000	0	100,000
209 CORONERS OPERATIONAL FUND	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
FDJ FED DEPARTMENT OF JUSTICE				
8240 PSYCHIATRIC RECIDIVISM PREVENT	0	13,450	0	13,450
FDJ FED DEPARTMENT OF JUSTICE	<b>0</b>	<b>13,450</b>	<b>0</b>	<b>13,450</b>
<b>DEPARTMENT TOTAL</b>	<b>2,139,370</b>	<b>403,450</b>	<b>0</b>	<b>2,542,820</b>

**CORONER'S OFFICE****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,740,300	1,893,422	1,894,181	1,944,181
8230 CORONER INVESTIGATIONS	437,617	485,948	485,189	485,189
001 GENERAL FUND TOTAL	2,177,917	2,379,370	2,379,370	2,429,370
209 CORONERS OPERATIONAL FUND				
8201 CORONER ADMINISTRATION	0	105,000	0	100,000
209 CORONERS OPERATIONAL FUND TOTAL	0	105,000	0	100,000
FDJ FED DEPARTMENT OF JUSTICE				
8240 PSYCHIATRIC RECIDIVISM PREVENT	0	16,830	13,450	13,450
FDJ FED DEPARTMENT OF JUSTICE TOTAL	0	16,830	13,450	13,450
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	280,557	2,141,623	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	280,557	2,141,623	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$2,458,474</b>	<b>\$4,642,823</b>	<b>\$2,392,820</b>	<b>\$2,542,820</b>



**CORONER'S OFFICE**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	2.00	2.00	2.00
CLERK II	U29	1.00	1.00	1.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	1.00	1.00	1.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U13	2.00	2.00	2.00
CHIEF PHYSICIAN PATHOLOGIST	U00	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	3.00
EQUIPMENT OPERATOR I	U50	3.00	3.00	3.00
CORONER	Z	1.00	1.00	1.00
8201 CORONER ADMINISTRATION TOTAL		14.00	14.00	14.00
8230 CORONER INVESTIGATIONS				
URBAN POLICY SPECIALIST III	U61	4.00	4.00	4.00
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	2.00
8230 CORONER INVESTIGATIONS TOTAL		6.00	6.00	6.00
001 GENERAL FUND TOTAL		20.00	20.00	20.00
<b>DEPARTMENT TOTAL</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>





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.

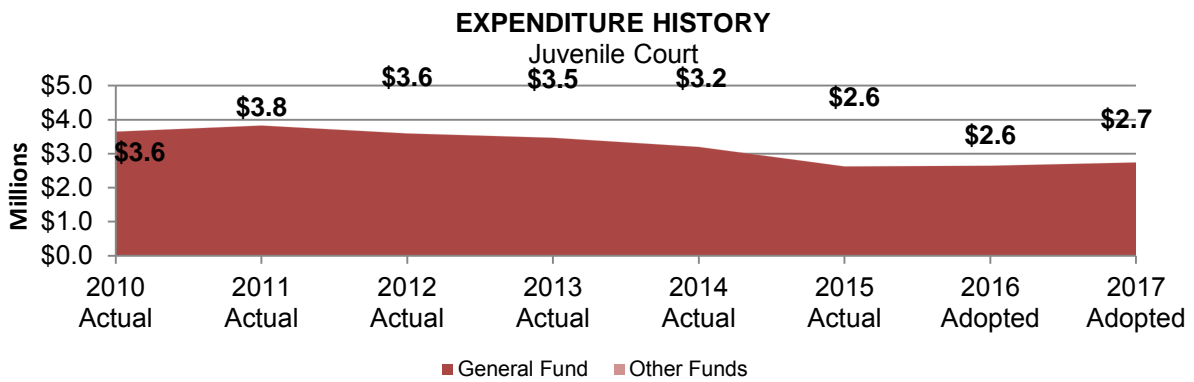
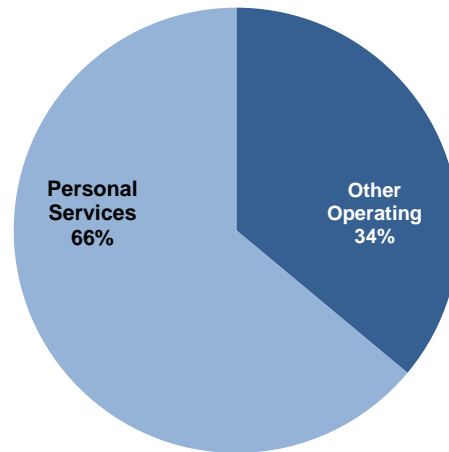
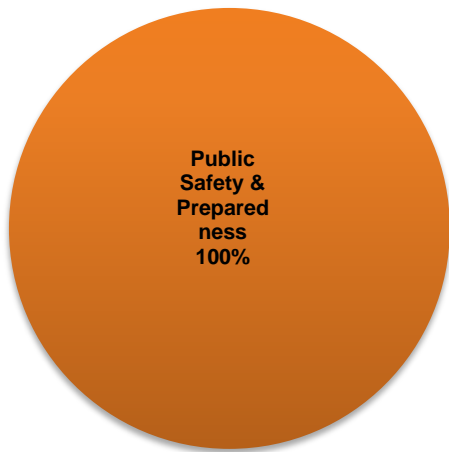
## Performance Measures

**Juvenile Court Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of Family in Need of Services answer hearings held within 45 days	78%	100%	100%	100%
Avg. days from answer to adjudication in non-detention cases	115	50	65	65
Avg. days from petition to answer in dependency cases	30	2	10	10
Number of Title IV-E foster care eligibility assessments	665	184	Management Statistic	Management Statistic
Appearance Rate	NA	80%	Management Statistic	Management Statistic
Continuance rate	22%	18%	10%	10%
Avg. days from petition to answer in delinquency cases - detained	21	12	10	10
Avg. days from adjudication to disposition for delinquency cases	36	29	30	30
Avg. days from petition to answer in delinquency cases - not detained	25	17	30	30
Avg. days from adjudication to disposition for dependency cases	23	30	30	30
Percent of terminations of parental rights decided within statutory time limits (60 days)	63%	9%	100%	100%

Note: For more information, please see [results.nola.gov](http://results.nola.gov)

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$3,646,989	\$3,826,663	\$3,594,456	\$3,466,248	\$3,197,405	\$2,624,317	\$2,644,642	\$2,740,642
Total Funding	3,646,989	3,826,663	3,594,456	3,466,248	3,197,405	2,624,317	2,644,642	2,740,642
#FTEs*	52.00	49.00	49.00	48.00	32.00	31.00	29.00	29.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Juvenile Court	ADMINISTRATION AND RECEPTION, RESOURCE AND SKILLS CENTER (RRSC)	General Fund	1,947,777	-	1,947,777
Funded	Juvenile Court	CONSTITUTIONALLY MANDATED PERSONNEL	General Fund	792,865	-	792,865
<b>Total Recommended Funding Level</b>				<b>2,740,642</b>	<b>-</b>	<b>2,740,642</b>

- 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: Offer provides Clerk's Office and Judge's personnel to support the judges in the enforcement of mandates of the Louisiana Children's Code as well as applicable Federal laws and support the judges to hear, review and render timely decisions.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Juvenile Court	ADMINISTRATIVE AND CLERKS SERVICES - Supplemental New Service	General Fund	165,101	-	165,101
Not Funded	Juvenile Court	JUDGES EXECUTIVE ASSISTANTS - Supplemental New Service	General Fund	258,478	-	258,478
Not Funded	Juvenile Court	RAISING THE AGE SUPPLEMENTAL STAFFING - Supplemental New Service	General Fund	356,123	-	356,123
<b>Unfunded Program Total</b>				<b>779,702</b>	<b>-</b>	<b>779,702</b>

### For FY17 Budget

City Funding to Juvenile Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$3,371	\$1,380	\$1,831
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$3,371</b>	<b>\$1,380</b>	<b>\$1,831</b>

\* - 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,754,902	1,808,407	1,798,039	1,798,039
OTHER OPERATING	869,415	836,235	942,603	942,603
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,624,317</b>	<b>\$2,644,642</b>	<b>\$2,740,642</b>	<b>\$2,740,642</b>
GENERAL FUND	2,624,317	2,644,642	2,740,642	2,740,642
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$2,624,317</b>	<b>\$2,644,642</b>	<b>\$2,740,642</b>	<b>\$2,740,642</b>

**JUVENILE COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,005,174	942,603	0	1,947,777
8303 CLERK'S SERVICES	172,055	0	0	172,055
8308 JUDGES' PERSONNEL	620,810	0	0	620,810
001 GENERAL FUND	<b>1,798,039</b>	<b>942,603</b>	<b>0</b>	<b>2,740,642</b>
<b>DEPARTMENT TOTAL</b>	<b>1,798,039</b>	<b>942,603</b>	<b>0</b>	<b>2,740,642</b>

**JUVENILE COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,843,272	1,847,339	1,947,777	1,947,777
8303 CLERK'S SERVICES	166,153	173,110	172,055	172,055
8308 JUDGES' PERSONNEL	614,892	624,193	620,810	620,810
001 GENERAL FUND TOTAL	2,624,317	2,644,642	2,740,642	2,740,642
<b>DEPARTMENT TOTAL</b>	<b>\$2,624,317</b>	<b>\$2,644,642</b>	<b>\$2,740,642</b>	<b>\$2,740,642</b>



# JUVENILE COURT

# PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	1.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	1.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	1.00
COURT CLERK II	U54	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00
ATTORNEY I	U73	1.00	1.00	1.00
ACCOUNTANT	U72	2.00	2.00	2.00
CASE MANAGER	U63	5.00	5.00	5.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00
8302 ADMINISTRATIVE SERVICES TOTAL		15.00	15.00	15.00
8303 CLERK'S SERVICES				
COURT CLERK I	U50	1.00	1.00	1.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00
CLERK OF COURT	U87	1.00	1.00	1.00
8303 CLERK'S SERVICES TOTAL		3.00	3.00	3.00
8308 JUDGES' PERSONNEL				
MINUTE CLERK	U63	6.00	6.00	6.00
COURT REPORTER	U59	5.00	5.00	5.00
8308 JUDGES' PERSONNEL TOTAL		11.00	11.00	11.00
001 GENERAL FUND TOTAL				
		29.00	29.00	29.00
<b>DEPARTMENT TOTAL</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>



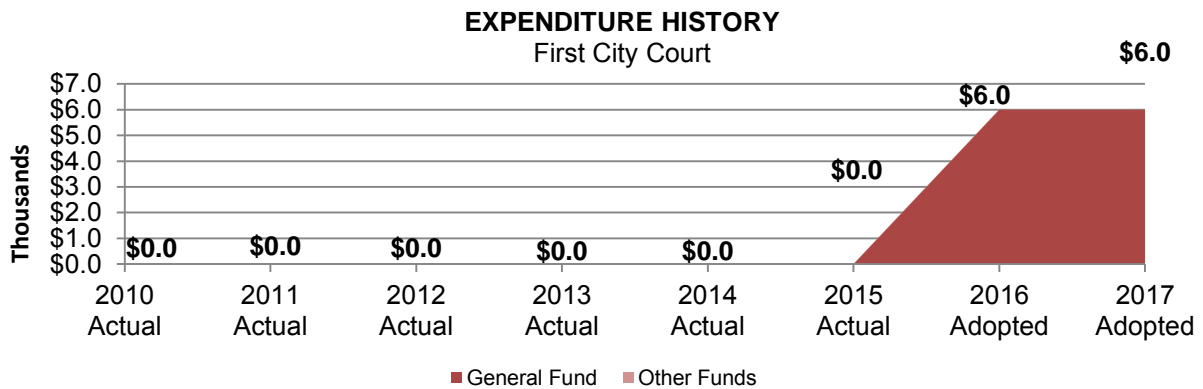
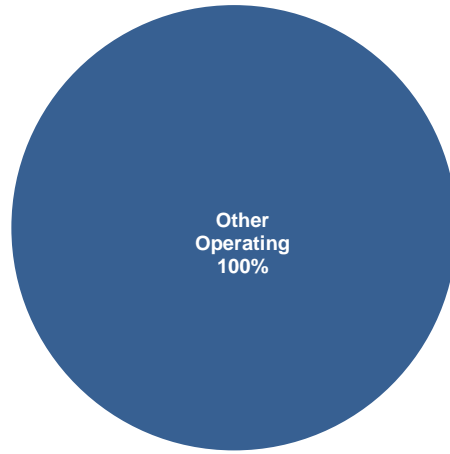
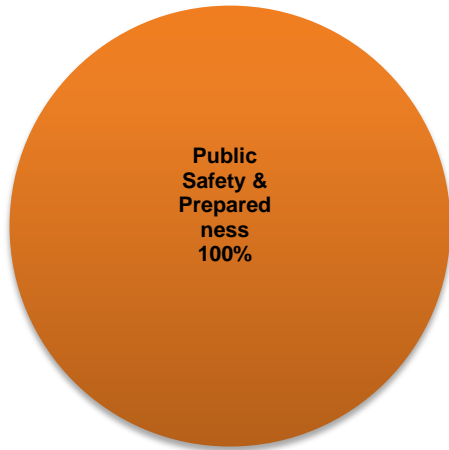


First City Court

# 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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
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 & Preparedness

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
<b>Total Recommended Funding Level</b>				<b>6,000</b>	<b>-</b>	<b>6,000</b>

- First City Court: Funds Orleans Parish First City Court. The Court's jurisdiction includes civil lawsuits with claims up to \$20,000.00, small claims suits up to \$3,000, 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 FY17 Budget

City Funding to First City Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$0	\$0	\$0
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* - 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,000	6,000	6,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
GENERAL FUND	0	6,000	6,000	6,000
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>

**FIRST CITY COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND	0	6,000	0	6,000
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**FIRST CITY COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	6,000
001 GENERAL FUND TOTAL	0	6,000	6,000	6,000
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>





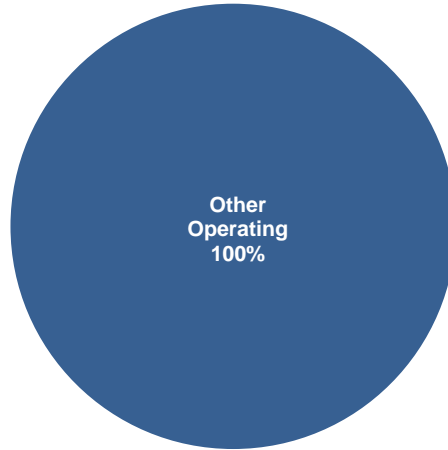
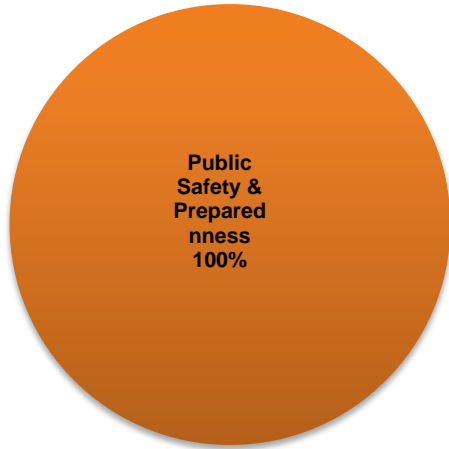


Civil Court

# Mission Statement

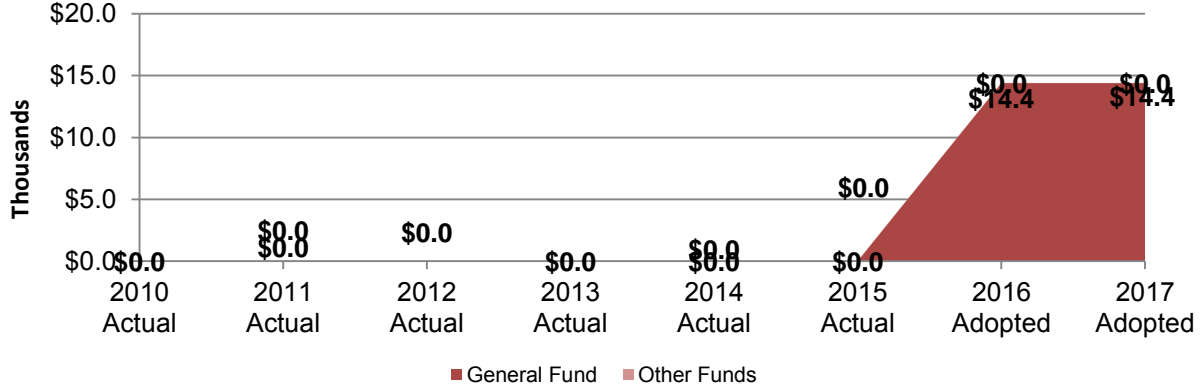
Louisiana Revised Statutes 13:1302 provides that the City of New Orleans shall pay additional compensation to the clerks of each section of the Civil District Court.

# Funding Summary



## EXPENDITURE HISTORY

Civil Court



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$14,400
Total Funding	0	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 & Preparedness

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
<b>Total Recommended Funding Level</b>				<b>14,400</b>	<b>-</b>	<b>14,400</b>

- Civil Court: Funds the Civil District Court, a court of general civil jurisdiction that handles all civil disputes for the Parish of Orleans.

### For FY17 Budget

City Funding to Civil Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$0	\$0	\$0
Entergy	216,828	220,365	229,179
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$216,828</b>	<b>\$220,365</b>	<b>\$229,179</b>

\* - 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	14,400	14,400	14,400
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>
GENERAL FUND	0	14,400	14,400	14,400
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>

**CIVIL COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND	0	14,400	0	14,400
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>

**CIVIL COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	14,400
001 GENERAL FUND TOTAL	0	14,400	14,400	14,400
<b>DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>





Municipal & Traffic  
Court

## Consolidation of the Municipal and Traffic Courts

Beginning January 1, 2017, state law requires that the New Orleans Municipal Court and the New Orleans Traffic Court be merged into a single judicial entity: the New Orleans Municipal & Traffic Court. Act 631 of the 2016 Regular Session of the Louisiana State Legislature amended and reaffirmed the state law with requires the transition of the elected Judges of the two Courts into the new sections of the consolidated Municipal & Traffic Court. These Judges will have the authority to adjudicate alleged violators of city ordinances & state criminal statutes that were formerly adjudicated by the Municipal Court, as well as alleged violators of city traffic ordinances and state traffic laws formerly adjudicated by the Traffic Court. The law also requires the consolidation of judicial support staff, administrative staff, and clerk staff of both courts into a single operation.

## Mission Statement

The mission of the Municipal and Traffic Court is the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

## 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. 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

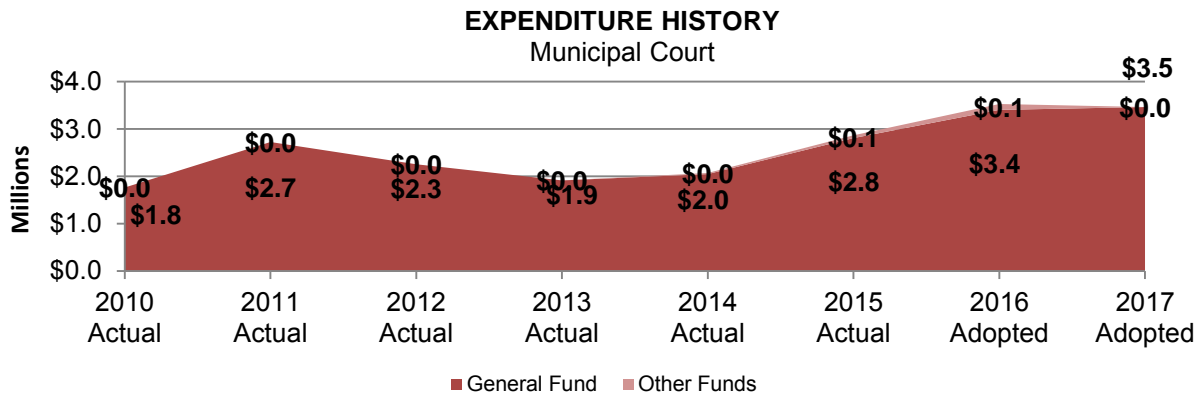
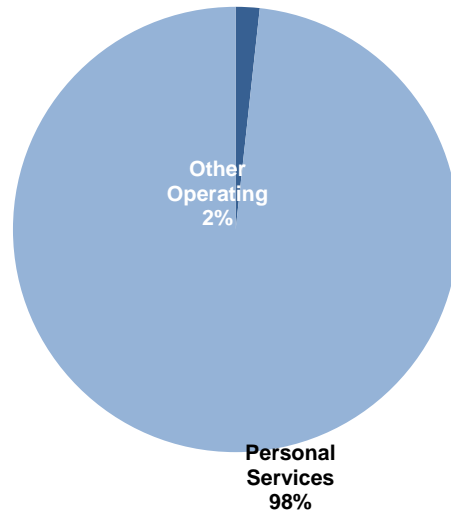
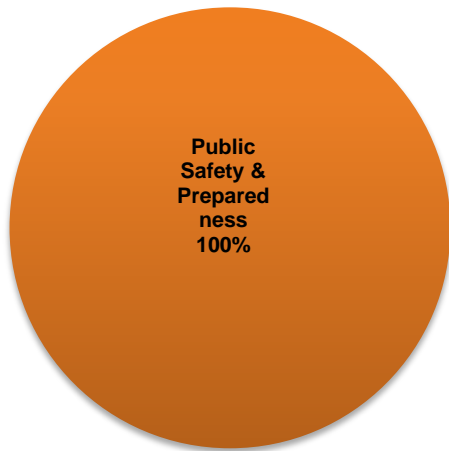
**Municipal Court Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of City misdemeanor cases filed	19,160	9,235	Management Statistic	Management Statistic
Percent of sentences issued with community service	7%	6%	Management Statistic	Management Statistic
Percent of settings in which a warrant was issued	NA	23%	Management Statistic	Management Statistic
Number of State misdemeanor cases filed	6,138	3,113	Management Statistic	Management Statistic
Ratio of new City misdemeanor cases disposed to cases filed	85%	83%	Management Statistic	Management Statistic
Ratio of new State misdemeanor cases disposed to cases filed	97%	102%	Management Statistic	Management Statistic
Avg. days from filing date to first trial setting	74	87	Management Statistic	Management Statistic
Avg. days to disposition in all cases	213	224	Management Statistic	Management Statistic
Avg. days to disposition in cases for which no warrants are issued	66	68	Management Statistic	Management Statistic
Avg. days to disposition in City misdemeanor cases	229	243	Management Statistic	Management Statistic
Avg. days to disposition in State misdemeanor cases	172	177	Management Statistic	Management Statistic

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*



# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$1,762,726	\$2,724,884	\$2,254,143	\$1,912,435	\$2,046,625	\$2,808,061	\$3,404,151	\$3,464,151
Total Funding	1,762,726	2,724,884	2,254,143	1,912,435	2,069,709	2,866,435	3,528,499	3,464,151
#FTEs*	57.00	52.25	52.25	43.24	57.00	55.96	67.00	50.00

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

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	3,464,151	-	3,464,151
<b>Total Recommended Funding Level</b>				<b>3,464,151</b>	<b>-</b>	<b>3,464,151</b>

- Municipal Court Related Core Services: Provides for the personal services and other operating costs of the former Municipal Court Judges and support staff that are now part of the consolidated Municipal and Traffic Court.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Municipal Court	Additional Personnel - Supplemental New Service	Other Funds	-	180,000	180,000
Not Funded	Municipal Court	Operating Expenses - Supplemental New Service	General Fund	550,000	-	550,000
<b>Unfunded Program Total</b>				<b>550,000</b>	<b>180,000</b>	<b>730,000</b>

### For FY17 Budget

City Funding to Municipal Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$1,164	\$1,284	\$1,609
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$1,164</b>	<b>\$1,284</b>	<b>\$1,609</b>

\* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

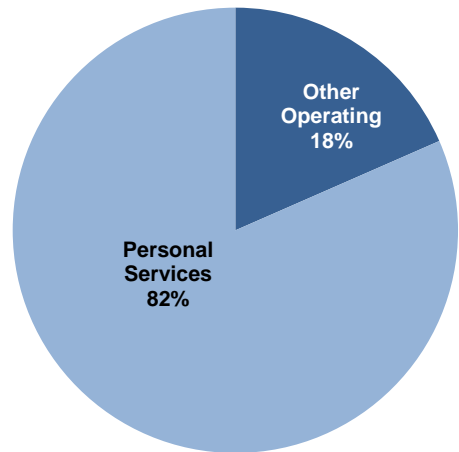
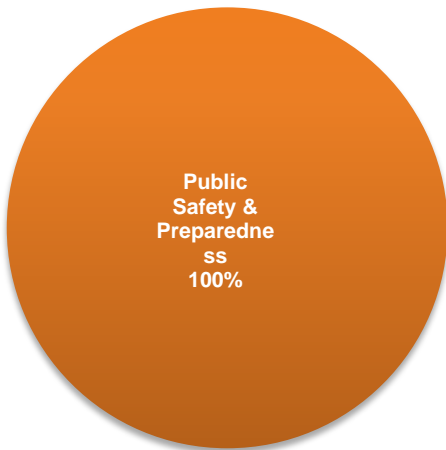
# Performance Measures

Traffic Court Performance Measures

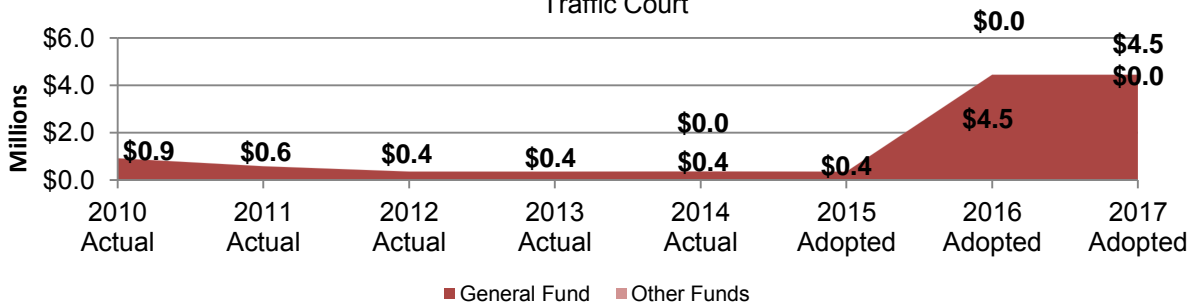
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of collections	9,043,148	4,929,103	Management Statistic	Management Statistic
Number of incoming traffic tickets	50,247	26,491	Management Statistic	Management Statistic

Note: For more information, please see results.nola.gov

# Funding Summary



EXPENDITURE HISTORY  
Traffic Court



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$924,435	\$587,529	\$362,976	\$361,790	\$369,761	\$360,038	\$4,451,897	\$4,451,897
Total Funding	924,435	587,529	362,976	361,790	369,761	360,038	4,451,897	4,451,897
#FTEs*	89.68	90.25	90.25	83.49	72.70	66.92	78.00	57.20

\* All Full Time Employees figures are adopted.

# Description of Funded Programs

## Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Traffic Court	Traffic Court Judges' Salaries	General Fund	435,482	-	435,482
Funded	Traffic Court	TFC COURT REV FUND	General Fund	4,016,415	-	4,016,415
Unfunded Program Total				4,451,897	-	4,451,897

- Traffic Court Related Core Services: Provides for the personal services and other operating costs of the former Traffic Court Judges and support staff that are now part of the consolidated Municipal and Traffic Court.

### For FY17 Budget

City Funding to Traffic Court			
City In-Kind Support	201 Actual	2016 Estimates	2017 Estimates
Fuel	\$107	\$167	\$202
Entergy	203,903	231,330	240,583
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$204,010</b>	<b>\$231,497</b>	<b>\$240,785</b>

\* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

# DEPARTMENTAL BUDGET SUMMARY

## MUNICIPAL COURT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	493,220	451,241	3,404,151	3,404,151
OTHER OPERATING	2,373,215	3,077,258	0	60,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,866,435</b>	<b>\$3,528,499</b>	<b>\$3,404,151</b>	<b>\$3,464,151</b>
GENERAL FUND	2,808,061	3,404,151	3,404,151	3,464,151
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	58,374	124,348	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
<b>TOTAL FUNDING</b>	<b>\$2,866,435</b>	<b>\$3,528,499</b>	<b>\$3,404,151</b>	<b>\$3,464,151</b>

**MUNICIPAL COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8351 MUNICIPAL COURT	476,879	0	0	476,879
8354 COMMUNITY ALTERNATIVES GRANT	0	60,000	0	60,000
9160 MUNICIPAL COURT STAFF	2,927,272	0	0	2,927,272
001 GENERAL FUND	<b>3,404,151</b>	<b>60,000</b>	<b>0</b>	<b>3,464,151</b>
<b>DEPARTMENT TOTAL</b>	<b>3,404,151</b>	<b>60,000</b>	<b>0</b>	<b>3,464,151</b>

**MUNICIPAL COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8351 MUNICIPAL COURT	2,808,061	3,404,151	476,879	476,879
8354 COMMUNITY ALTERNATIVES GRANT	0	0	0	60,000
9160 MUNICIPAL COURT STAFF	0	0	2,927,272	2,927,272
001 GENERAL FUND TOTAL	2,808,061	3,404,151	3,404,151	3,464,151
FDJ FED DEPARTMENT OF JUSTICE				
8354 COMMUNITY ALTERNATIVES GRANT	58,374	0	0	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	58,374	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
8351 MUNICIPAL COURT	0	124,348	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	124,348	0	0
<b>DEPARTMENT TOTAL</b>	<b>\$2,866,435</b>	<b>\$3,528,499</b>	<b>\$3,404,151</b>	<b>\$3,464,151</b>

**MUNICIPAL COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	4.00
JUDGE AD HOC	Z	1.00	1.00	1.00
8351 MUNICIPAL COURT TOTAL		5.00	5.00	5.00
9160 MUNICIPAL COURT STAFF				
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	0.00
COURT PROBATION OFFICER	57	2.00	2.00	2.00
SENIOR COURT PROBATION OFFICER	61	1.00	0.00	0.00
SENIOR COURT PROBATION OFFICER	61	3.00	3.00	3.00
CLERK OF COURT, ASSISTANT	76	1.00	1.00	1.00
MINUTE CLERK, MUNICIPAL COURT	U37	4.00	4.00	4.00
SECRETARY (MUNICIPAL COURT)	U34	2.00	2.00	2.00
COURT CRIER (MUNICIPAL COURT)	U36	4.00	4.00	4.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
LAW CLERK	U63	1.00	0.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	0.00	0.00
COURT CLERK, SUPERVISOR	U63	7.00	7.00	7.00
COURT REPORTER	U59	2.00	0.00	0.00
COURT REPORTER	U59	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	1.00
CLERK I	U50	4.00	4.00	4.00
OFFICE ASSISTANT	U46	11.00	11.00	11.00
CLERK OF COURT	U87	1.00	1.00	1.00
9160 MUNICIPAL COURT STAFF TOTAL		51.00	45.00	45.00
001 GENERAL FUND TOTAL		56.00	50.00	50.00
<b>DEPARTMENT TOTAL</b>		<b>56.00</b>	<b>50.00</b>	<b>50.00</b>



# DEPARTMENTAL BUDGET SUMMARY

## TRAFFIC COURT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	360,038	441,647	3,631,470	3,631,470
OTHER OPERATING	0	4,010,250	820,427	820,427
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$360,038</b>	<b>\$4,451,897</b>	<b>\$4,451,897</b>	<b>\$4,451,897</b>
GENERAL FUND	360,038	4,451,897	4,451,897	4,451,897
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$360,038</b>	<b>\$4,451,897</b>	<b>\$4,451,897</b>	<b>\$4,451,897</b>

**TRAFFIC COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8361 TRAFFIC COURT	435,482	0	0	435,482
9120 TFC COURT REV FUND	3,195,988	820,427	0	4,016,415
001 GENERAL FUND	<b>3,631,470</b>	<b>820,427</b>	<b>0</b>	<b>4,451,897</b>
<b>DEPARTMENT TOTAL</b>	<b>3,631,470</b>	<b>820,427</b>	<b>0</b>	<b>4,451,897</b>

**TRAFFIC COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8361 TRAFFIC COURT	360,038	4,451,897	435,482	435,482
9120 TFC COURT REV FUND	0	0	4,016,415	4,016,415
001 GENERAL FUND TOTAL	360,038	4,451,897	4,451,897	4,451,897
<b>DEPARTMENT TOTAL</b>	<b>\$360,038</b>	<b>\$4,451,897</b>	<b>\$4,451,897</b>	<b>\$4,451,897</b>

**TRAFFIC COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	4.00
JUDGE AD HOC	Z	1.00	1.00	1.00
8361 TRAFFIC COURT TOTAL		5.00	5.00	5.00
9120 TFC COURT REV FUND				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
TRAFFIC COURT CASHIER SUPERVISOR	59	1.00	1.00	1.00
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00
SENIOR COURT PROBATION OFFICER	61	2.00	2.00	2.00
COURT REPORTER (TRAFFIC COURT)	U34	1.00	1.00	1.00
MINUTE CLERK	U63	1.00	1.00	1.00
SECRETARY (TRAFFIC COURT)	U34	1.00	1.00	1.00
COURT CRIER	U50	1.00	1.00	1.00
DWI CLERK, TRAFFIC COURT	U36	1.00	1.00	1.00
SECRETARY	U34	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	1.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00
COURT CLERK I	U50	6.15	6.15	6.15
COURT CLERK, SUPERVISOR	U63	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	U50	3.00	3.00	3.00
OFFICE ASSISTANT	U46	23.05	23.05	23.05
ACCOUNTANT	U72	2.00	2.00	2.00
9120 TFC COURT REV FUND TOTAL		52.20	52.20	52.20
001 GENERAL FUND TOTAL		57.20	57.20	57.20
<b>DEPARTMENT TOTAL</b>		<b>57.20</b>	<b>57.20</b>	<b>57.20</b>





Criminal District Court

## Mission Statement

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.

The duties of the Court are to interpret and uphold the law and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective, and accessible manner.

## 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.

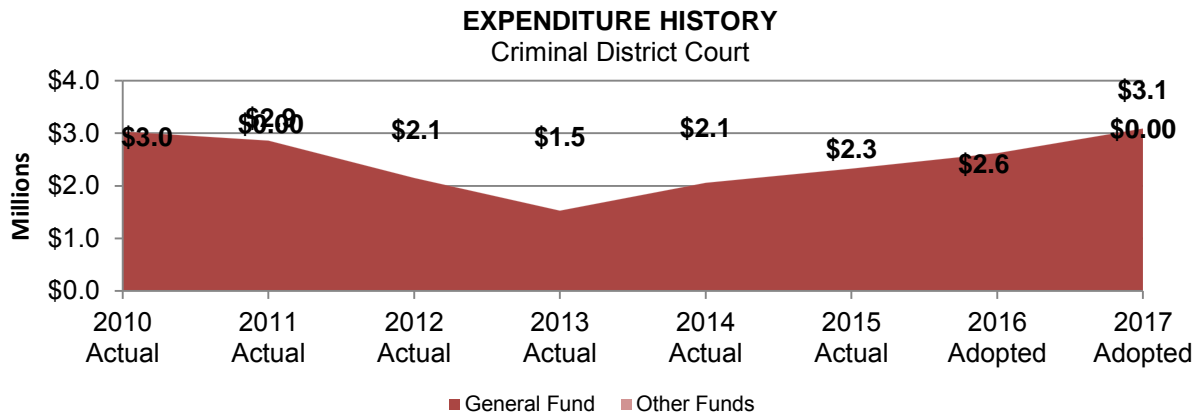
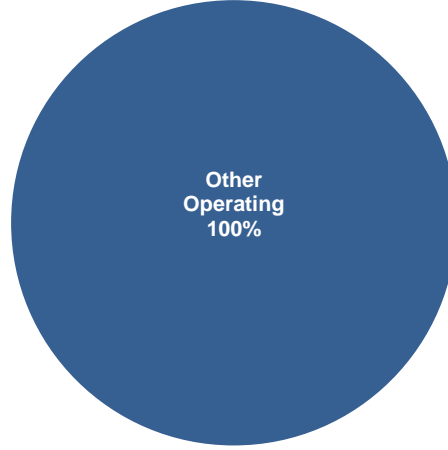
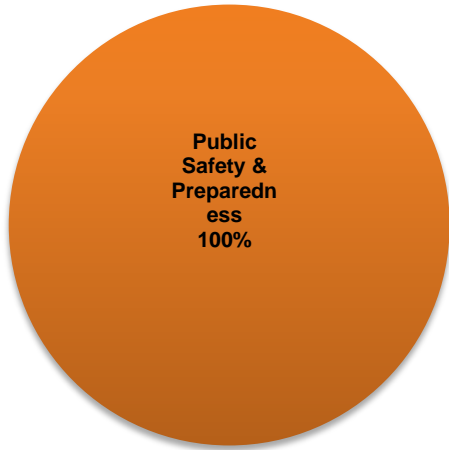
## Performance Measures

**Criminal District Court Performance Measures**

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of new cases accepted for prosecution	4,677	2,112	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	64%	49%	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project program)	60%	59%	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)	34%	52%	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)	78%	43%	Management Statistic	Management Statistic
Number of cases disposed by guilty plea	NA	1,777	Management Statistic	Management Statistic
Number of new charges accepted for prosecution	10,503	4,315	Management Statistic	Management Statistic
Number of defendants with new charges accepted for prosecution	5,430	2,416	Management Statistic	Management Statistic
Number of probation and parole supervisees	6,585	6,568	Management Statistic	Management Statistic
Number of cases disposed of by jury trial	110	45	Management Statistic	Management Statistic
Percent of citizens summoned for jury duty who served	23%	23%	Management Statistic	Management Statistic
Ratio of assessed monetary penalties to monetary penalties collected	68%	59%	Management Statistic	Management Statistic
Percent of specialty court participants successfully completing or making program gains	16%	20%	Management Statistic	Management Statistic

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$2,056,595	\$2,326,595	\$2,621,180	\$3,090,121
Total Funding	3,033,901	2,860,195	2,149,668	1,526,595	2,056,595	2,326,595	2,621,180	3,090,121
#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 & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Criminal District Court	CDC - Personnel	General Fund	2,110,838	-	2,110,838
Funded	Criminal District Court	Jury Expenses	General Fund	325,478	-	325,478
Funded	Criminal District Court	New Orleans Adult Learning Center	General Fund	452,053	-	452,053
Funded	Criminal District Court	AI Smart Bench	General Fund	201,752	-	201,752
<b>Total Recommended Funding Level</b>				<b>3,090,121</b>	<b>-</b>	<b>3,090,121</b>

- Personnel: The primary role of this offer is to fund the salary of personnel who in return support and promote Public Safety & Preparedness/administration of justice.
- Jury Expense: To provide services as mandated/outlined in La R.S. 15:304; purpose is to support/enhance Public Safety & Preparedness by continuing to provide jurors thereby effectively/efficiently contributing to admin of justice
- New Orleans Adult Learning Center & AI Smart Bench: Provides essential alternative to incarceration by providing educational, job readiness and post-secondary transitional services and funding for AI Smart Bench.
- AI SmartBench: Provides for updated technology for the Court to increase efficiency of court operations. This initiative is as part of the City's overall Jail Population reduction strategy.
- Increased 2017 allocation for state cut to city obligation.

### For FY17 Budget

City Funding to Criminal District Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$6,759	\$5,263	\$6,784
Entergy	241,494	263,956	274,514
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$248,253</b>	<b>\$269,219</b>	<b>\$281,298</b>

\* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation



# DEPARTMENTAL BUDGET SUMMARY

## CRIMINAL DISTRICT COURT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,326,595	2,621,180	3,090,121	3,090,121
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,326,595</b>	<b>\$2,621,180</b>	<b>\$3,090,121</b>	<b>\$3,090,121</b>
GENERAL FUND	2,326,595	2,621,180	3,090,121	3,090,121
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$2,326,595</b>	<b>\$2,621,180</b>	<b>\$3,090,121</b>	<b>\$3,090,121</b>

**CRIMINAL DISTRICT COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8371 CDC PERSONNEL	0	2,110,838	0	2,110,838
8372 JURY MEALS	0	325,478	0	325,478
8377 CDC PROGRAMS	0	653,805	0	653,805
001 GENERAL FUND	<b>0</b>	<b>3,090,121</b>	<b>0</b>	<b>3,090,121</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>3,090,121</b>	<b>0</b>	<b>3,090,121</b>

**CRIMINAL DISTRICT COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8371 CDC PERSONNEL	1,549,065	1,641,897	2,110,838	2,110,838
8372 JURY MEALS	325,477	325,478	325,478	325,478
8377 CDC PROGRAMS	452,053	653,805	653,805	653,805
001 GENERAL FUND TOTAL	2,326,595	2,621,180	3,090,121	3,090,121
<b>DEPARTMENT TOTAL</b>	<b>\$2,326,595</b>	<b>\$2,621,180</b>	<b>\$3,090,121</b>	<b>\$3,090,121</b>



Sheriff

## Mission Statement

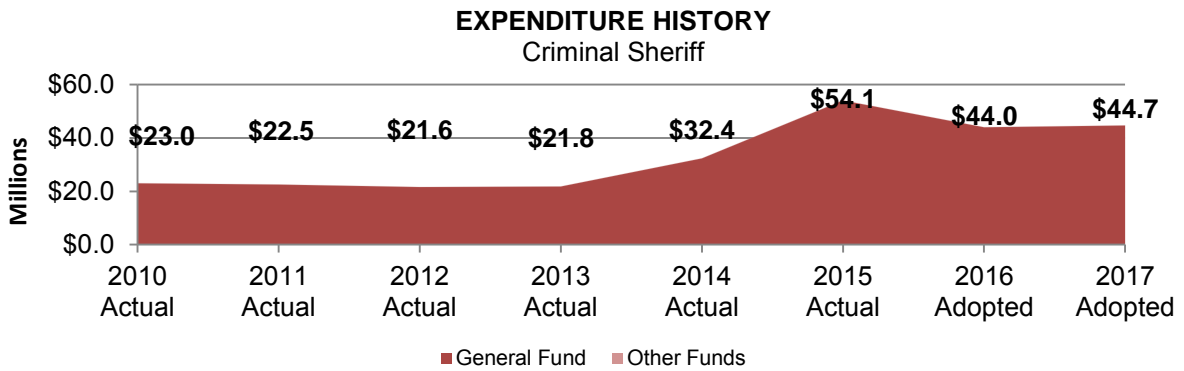
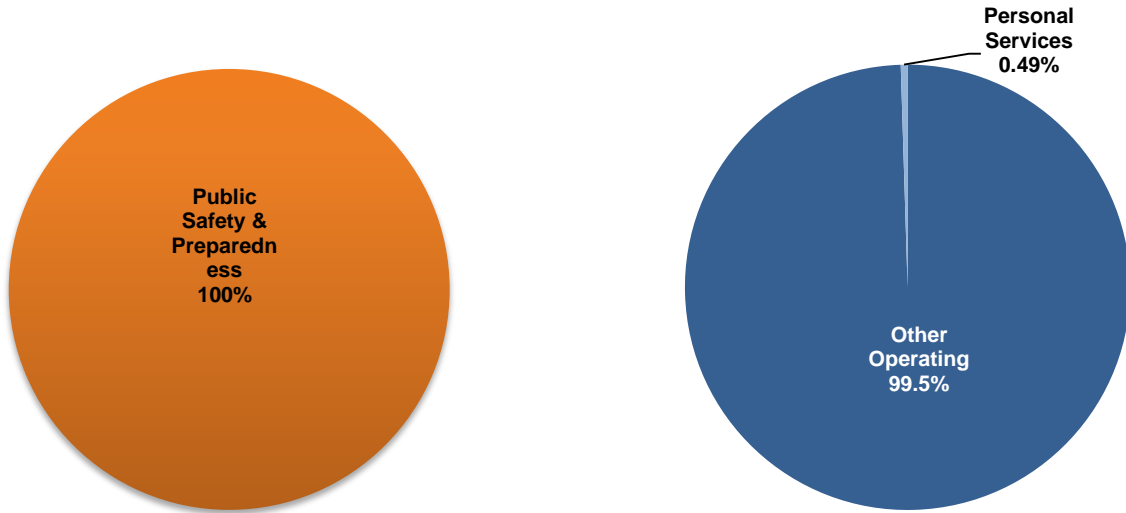
The mission of the Sheriff's Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Sheriff oversees for the safety, medical care, and feeding of the persons in their custody.

## Performance Measures

<b>Measure</b>	<b>2015 Year-End Actual</b>	<b>2016 Mid-Year Actual</b>	<b>2016 Target</b>	<b>2017 Target</b>
Average daily number of inmates	1,824	1,706	Management Statistic	Management Statistic
Average days of detainee stay	80	89	Management Statistic	Management Statistic
Number of assaults on inmates (via inmates)	524	40	Management Statistic	Management Statistic
Number of assaults on staff (via inmates)	39	17	Management Statistic	Management Statistic

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$23,013,071	\$22,543,846	\$21,608,813	\$21,803,124	\$32,356,930	\$54,084,053	\$44,028,185	\$44,702,778
Total Funding	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	54,084,053	44,028,185	44,702,778
#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 & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sheriff	Sheriff	General Fund	44,702,778	-	44,702,778
<b>Total Recommended Funding Level</b>				<b>44,702,778</b>	<b>-</b>	<b>44,702,778</b>

- 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 expects newly appointed OPSO Compliance Director to achieve cost savings.
- Compliance Director has 120 days from October 3, 2016 to develop a budget for fiscally responsible jail operations.

### For FY17 Budget

City Funding to Orleans Parish Sheriff's Office			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$487,973	\$314,019	\$407,855
Entergy	324,693	238,145	247,671
Unemployment	122,663	72,000	73,800
Workers Compensation	1,310,276	1,040,000	1,066,000
Hospitalization	6,208,000	7,200,000	7,380,000
<b>Total In-Kind Services</b>	<b>\$8,453,605</b>	<b>\$8,864,164</b>	<b>\$9,175,326</b>

# DEPARTMENTAL BUDGET SUMMARY

## SHERIFF

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	220,283	220,283
OTHER OPERATING	54,084,053	44,028,185	44,482,495	44,482,495
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$54,084,053</b>	<b>\$44,028,185</b>	<b>\$44,702,778</b>	<b>\$44,702,778</b>
GENERAL FUND	54,084,053	44,028,185	44,702,778	44,702,778
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$54,084,053</b>	<b>\$44,028,185</b>	<b>\$44,702,778</b>	<b>\$44,702,778</b>

**SHERIFF****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	220,283	25,838,648	0	26,058,931
8503 PARISH PRISON MEDICAL	0	18,643,847	0	18,643,847
001 GENERAL FUND	<b>220,283</b>	<b>44,482,495</b>	<b>0</b>	<b>44,702,778</b>
<b>DEPARTMENT TOTAL</b>	<b>220,283</b>	<b>44,482,495</b>	<b>0</b>	<b>44,702,778</b>

**SHERIFF****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	46,418,681	24,980,338	26,058,931	26,058,931
8503 PARISH PRISON MEDICAL	7,600,000	18,643,847	18,643,847	18,643,847
8520 ELECTRON DETENTION, CRIMINAL	65,372	404,000	0	0
001 GENERAL FUND TOTAL	54,084,053	44,028,185	44,702,778	44,702,778
<b>DEPARTMENT TOTAL</b>	<b>\$54,084,053</b>	<b>\$44,028,185</b>	<b>\$44,702,778</b>	<b>\$44,702,778</b>



**SHERIFF****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF				
INDEPENDENT JAIL COMP. DIRECTOR, OPJF	U20	0.00	1.00	1.00
8501 OFFICE OF THE SHERIFF TOTAL		0.00	1.00	1.00
001 GENERAL FUND TOTAL		0.00	1.00	1.00
<b>DEPARTMENT TOTAL</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>





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**

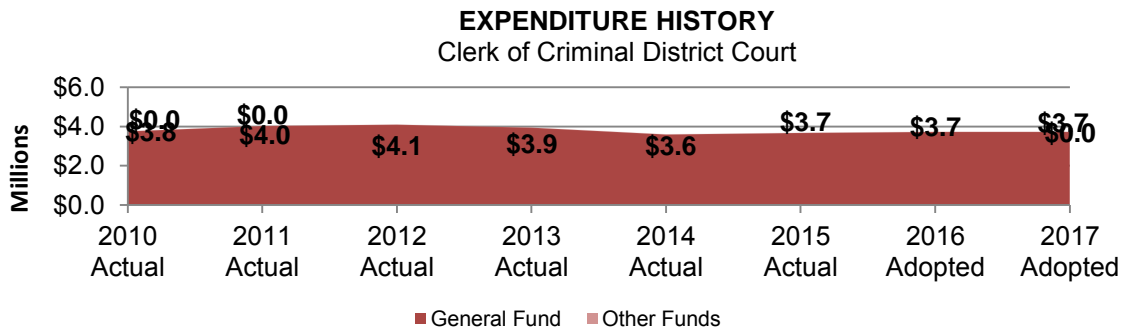
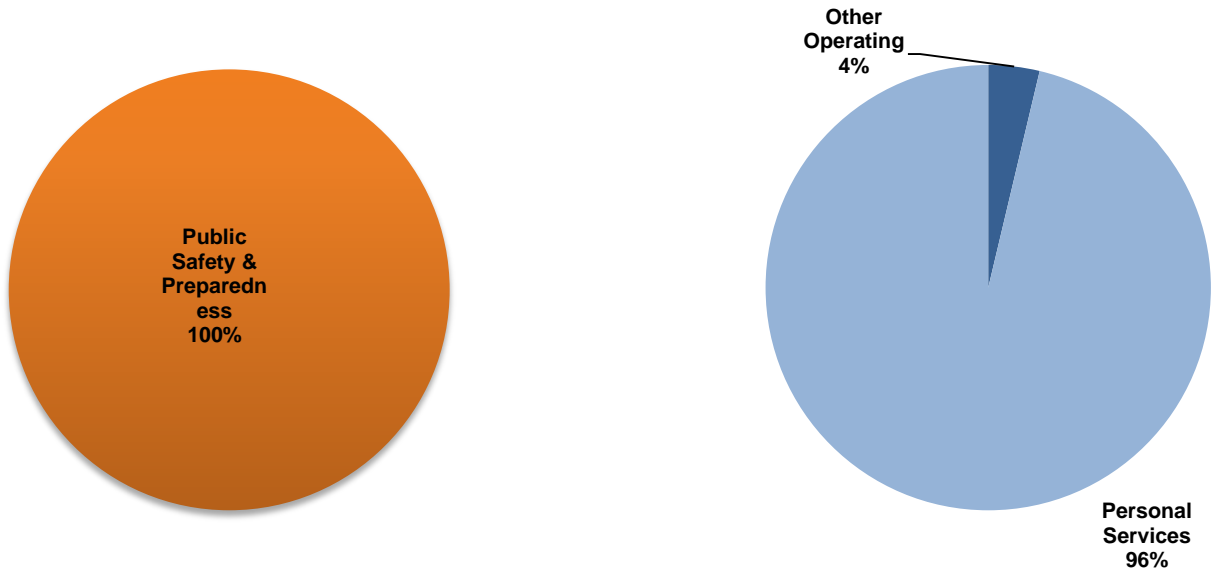
To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

## **Performance Measures**

The Clerk of Court did not provide the City with any performance measures.



# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$3,752,310	\$4,027,575	\$4,096,351	\$3,941,958	\$3,593,985	\$3,673,313	\$3,726,330	\$3,726,330
Total Funding	3,752,310	4,027,575	4,096,351	3,941,958	3,593,985	3,673,313	3,726,330	3,726,330
#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 & Preparedness

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	1,321,297	-	1,321,297
Funded	Clerk of Criminal District Court	Clerk Pre Court	General Fund	870,821	-	870,821
Funded	Clerk of Criminal District Court	Clerk In Court	General Fund	955,436	-	955,436
Funded	Clerk of Criminal District Court	Clerk Records Room	General Fund	298,408	-	298,408
Funded	Clerk of Criminal District Court	Clerk Microfilm	General Fund	173,785	-	173,785
Funded	Clerk of Criminal District Court	Clerk Polling Sites	General Fund	106,583	-	106,583
<b>Total Recommended Funding Level</b>				<b>3,726,330</b>	<b>-</b>	<b>3,726,330</b>

- 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 effect 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 FY17 Budget**

<b>City Funding to Clerk of Criminal District Court</b>			
<b>City In-Kind Support</b>	<b>2013 Actual</b>	<b>2014 Estimates</b>	<b>2015 Estimates</b>
Fuel	\$11,532	\$5,163	\$6,665
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$11,532</b>	<b>\$5,163</b>	<b>\$6,665</b>

\* - 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	3,611,576	3,659,978	3,572,978	3,572,978
OTHER OPERATING	61,737	66,352	153,352	153,352
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,673,313</b>	<b>\$3,726,330</b>	<b>\$3,726,330</b>	<b>\$3,726,330</b>
GENERAL FUND	3,673,313	3,726,330	3,726,330	3,726,330
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$3,673,313</b>	<b>\$3,726,330</b>	<b>\$3,726,330</b>	<b>\$3,726,330</b>



**CLERK OF CRIMINAL DIST COURT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,321,297	0	0	1,321,297
8620 CLERK PRE-COURT	717,469	153,352	0	870,821
8630 CLERK IN-COURT	955,436	0	0	955,436
8641 CLERK RECORDS ROOM	298,408	0	0	298,408
8642 CLERK MICROFILM	173,785	0	0	173,785
8643 CLERK POLLING SITES	106,583	0	0	106,583
001 GENERAL FUND	<b>3,572,978</b>	<b>153,352</b>	<b>0</b>	<b>3,726,330</b>
<b>DEPARTMENT TOTAL</b>	<b>3,572,978</b>	<b>153,352</b>	<b>0</b>	<b>3,726,330</b>

**CLERK OF CRIMINAL DIST COURT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,305,968	1,434,920	1,321,297	1,321,297
8620 CLERK PRE-COURT	774,748	711,644	870,821	870,821
8630 CLERK IN-COURT	1,067,232	990,397	955,436	955,436
8641 CLERK RECORDS ROOM	269,120	306,322	298,408	298,408
8642 CLERK MICROFILM	157,852	172,481	173,785	173,785
8643 CLERK POLLING SITES	98,393	110,566	106,583	106,583
001 GENERAL FUND TOTAL	3,673,313	3,726,330	3,726,330	3,726,330
<b>DEPARTMENT TOTAL</b>	<b>\$3,673,313</b>	<b>\$3,726,330</b>	<b>\$3,726,330</b>	<b>\$3,726,330</b>

**CLERK OF CRIMINAL DIST COURT**

**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COUF	U70	1.00	1.00	1.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U51	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	2.00	2.00	2.00
COURT CLERK I	U50	1.00	1.00	1.00
COURT CLERK II	U54	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U63	3.00	3.00	3.00
PROGRAM SPECIALIST	U58	2.00	2.00	2.00
ACCOUNTANT	U72	1.00	1.00	1.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	1.00
8610 CLERK ADMINISTRATION TOTAL		18.00	18.00	18.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
COURT CLERK I	U50	10.00	10.00	10.00
COURT CLERK II	U54	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00
CLERK I	U50	3.00	3.00	3.00
8620 CLERK PRE-COURT TOTAL		18.00	18.00	18.00
8630 CLERK IN-COURT				
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
COURT CLERK I	U50	10.00	10.00	10.00
COURT CLERK II	U54	5.00	5.00	5.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	1.00

**CLERK OF CRIMINAL DIST COURT****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
CLERK I	U50	8.00	8.00	8.00
8630 CLERK IN-COURT TOTAL		26.00	26.00	26.00
8641 CLERK RECORDS ROOM				
COURT CLERK I	U50	2.00	2.00	2.00
COURT CLERK II	U54	1.00	1.00	1.00
COURT CLERK, SUPERVISOR CLERK I	U63	1.00	1.00	1.00
	U50	2.54	2.54	2.54
8641 CLERK RECORDS ROOM TOTAL		6.54	6.54	6.54
8642 CLERK MICROFILM				
COURT CLERK I	U50	2.00	2.00	2.00
CLERK I	U50	2.00	2.00	2.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	4.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
COURT CLERK II	U54	1.00	1.00	1.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		74.54	74.54	74.54
<b>DEPARTMENT TOTAL</b>		<b>74.54</b>	<b>74.54</b>	<b>74.54</b>



Registrar of Voters

## Mission Statement

The mission of the Registrar of Voters is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. The Office endeavors to provide customer-friendly, professional, efficient, and effective service in the performance of our duties, which include the daily update of election records on the statewide election network, voter registration, the administration of absentee/mail-in and early voting, as well as other mandated elections-connected activities.

## Vision Statement

To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

## Performance Measures

**Registrar of Voters Performance Measures**

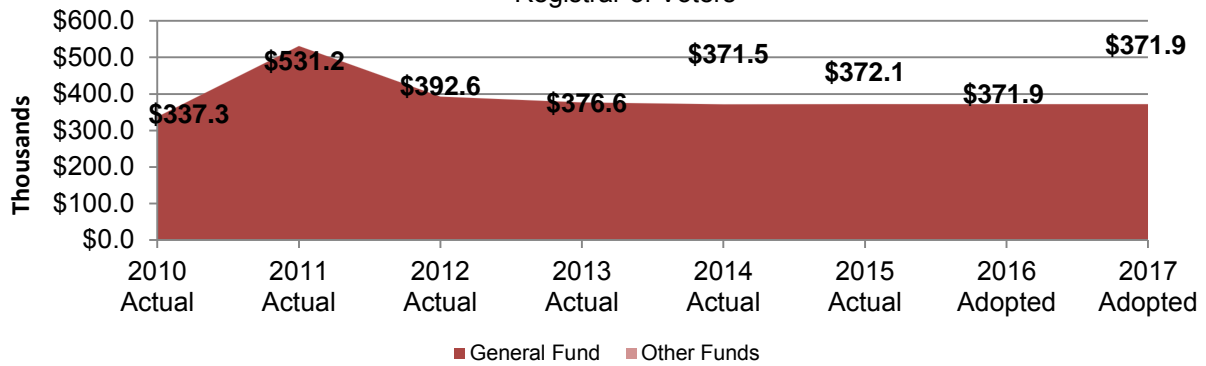
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of city population 18 or older who are registered to vote	92%	93%	Management Statistic	92%
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	9%	10%	10%	10%
Percent of early voters reporting satisfaction with the process	97%	96%	90%	90%

*Note: For more information, please see [results.nola.gov](http://results.nola.gov)*

# Funding Summary



**EXPENDITURE HISTORY**  
Registrar of Voters



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$337,297	\$531,229	\$392,566	\$376,609	\$371,506	\$372,125	\$371,945	\$371,945
Total Funding	337,297	531,229	392,566	376,609	371,506	372,125	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, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Registrar of Voters	Registrar of Voters - Core Offer	General Fund	371,945	-	371,945
Total Recommended Funding Level				371,945	-	371,945

- Core Offer: Key to providing excellent public service, program efficiency, effectiveness, accountability, and integrity is maintaining quality staff and availing employees to staff professional/personal development programs, including formal continuing education. The Registrar of Voters office is responsible for voter registration, early/absentee voting, date input update onto the statewide computer system, etc. Election programs include seniors, persons with disabilities, the military and citizens living overseas, etc. The office provides community/education outreach to engage citizens in election processes. The office serves as the "nexus" for voter registration and election information for the citizens of Orleans Parish. This offer provides staff salaries, which includes retirement benefits, supplemental salary adjustment; and training, which includes staff participation in PEP (Professional Education Programs, CERA (Certified Election Registration Administrators).

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Registrar of Voters	Additional Staff (1) Hired through City Budget for Community and Education Outreach Initiatives to Increase Voter Registration and Participation - Supplemental New Service	General Fund	31,000	-	31,000
Unfunded Program Total				31,000	-	31,000



**For FY17 Budget**

<b>City Funding to Registrar of Voters</b>			
<b>City In-Kind Support</b>	<b>2015 Actual</b>	<b>2016 Estimates</b>	<b>2017 Estimates</b>
Fuel	\$501	\$390	\$491
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
<b>Total In-Kind Services</b>	<b>\$501</b>	<b>\$390</b>	<b>\$491</b>

\* - 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	372,125	371,945	371,945	371,945
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$372,125</b>	<b>\$371,945</b>	<b>\$371,945</b>	<b>\$371,945</b>
GENERAL FUND	372,125	371,945	371,945	371,945
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$372,125</b>	<b>\$371,945</b>	<b>\$371,945</b>	<b>\$371,945</b>

**REGISTRAR OF VOTERS****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	0	371,945	0	371,945
001 GENERAL FUND	0	371,945	0	371,945
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>371,945</b>	<b>0</b>	<b>371,945</b>

**REGISTRAR OF VOTERS****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	372,125	371,945	371,945	371,945
001 GENERAL FUND TOTAL	372,125	371,945	371,945	371,945
<b>DEPARTMENT TOTAL</b>	<b>\$372,125</b>	<b>\$371,945</b>	<b>\$371,945</b>	<b>\$371,945</b>



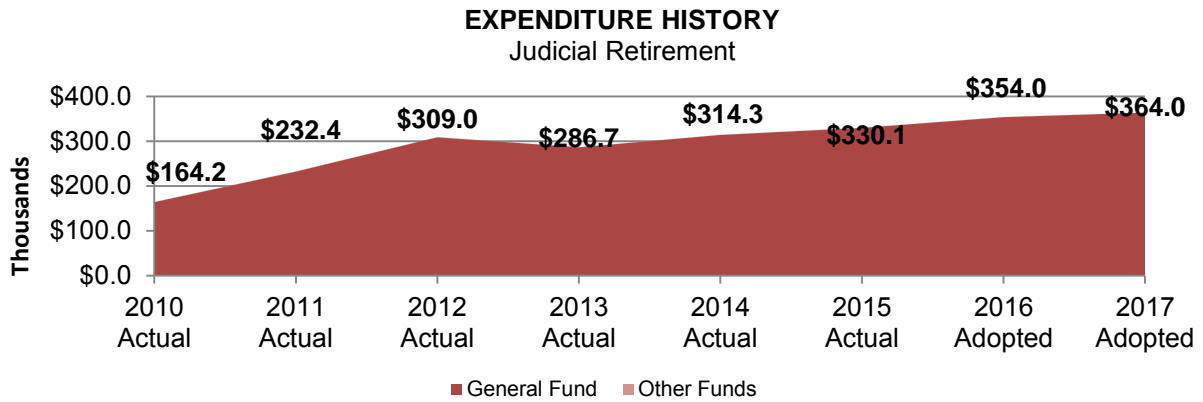
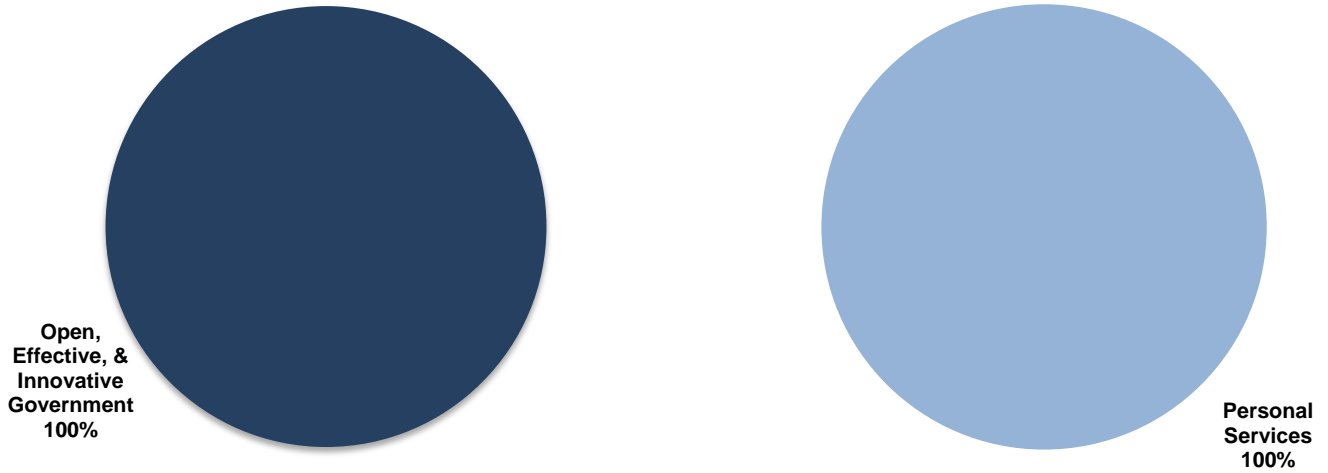


Judicial Retirement

# Mission Statement

The Louisiana Revised Statutes require that the pensions for retired judges' widows be paid from the same source as that from which the judge was originally compensated.

# Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
GF Expenditures	\$164,228	\$232,443	\$309,048	\$286,672	\$314,279	\$330,080	\$354,000	\$364,000
Total Funding	164,228	232,443	309,048	286,672	314,279	330,080	354,000	364,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

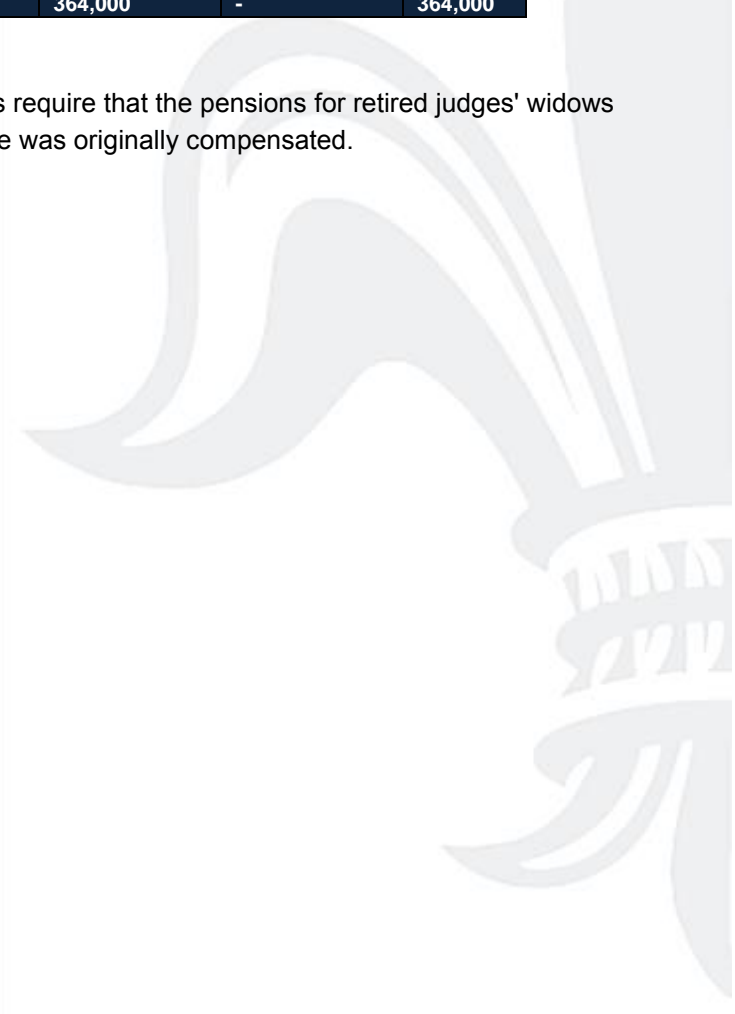
\* All Full Time Employees figures are adopted.

# Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Judicial Retirement Fund	Old Judicial Retirement System	General Fund	84,000	-	84,000
Funded	Judicial Retirement Fund	New Judicial Retirement System	General Fund	280,000	-	280,000
<b>Total Recommended Funding Level</b>				<b>364,000</b>	<b>-</b>	<b>364,000</b>

- 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 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	330,080	354,000	364,000	364,000
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$330,080</b>	<b>\$354,000</b>	<b>\$364,000</b>	<b>\$364,000</b>
GENERAL FUND	330,080	354,000	364,000	364,000
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$330,080</b>	<b>\$354,000</b>	<b>\$364,000</b>	<b>\$364,000</b>



**JUDICIAL RETIREMENT****PROGRAM DETAIL**

<b>Program No.</b>	<b>Personal Services</b>	<b>Other Operating</b>	<b>Debt Service</b>	<b>Total</b>
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	84,000	0	0	84,000
8852 NEW JUDICIAL RETIREMENT SYSTEM	280,000	0	0	280,000
001 GENERAL FUND	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>
<b>DEPARTMENT TOTAL</b>	<b>364,000</b>	<b>0</b>	<b>0</b>	<b>364,000</b>

**JUDICIAL RETIREMENT****EXPENDITURE SUMMARY**

<b>Program No.</b>	<b>Actual 2015</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	80,854	84,000	84,000	84,000
8852 NEW JUDICIAL RETIREMENT SYSTEM	249,226	270,000	280,000	280,000
001 GENERAL FUND TOTAL	330,080	354,000	364,000	364,000
<b>DEPARTMENT TOTAL</b>	<b>\$330,080</b>	<b>\$354,000</b>	<b>\$364,000</b>	<b>\$364,000</b>





Enterprise Funds

## DEPARTMENTAL BUDGET SUMMARY

### NEW ORLEANS AVIATION BOARD

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	11,664,868	14,092,818	15,039,287	14,929,060
OTHER OPERATING	27,613,262	32,631,000	32,838,059	32,838,059
DEBT SERVICE	0	18,220,799	22,595,050	22,595,050
RESERVES	0	9,238,388	5,301,031	5,301,031
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$39,278,130</b>	<b>\$74,183,005</b>	<b>\$75,773,427</b>	<b>\$75,663,200</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	39,278,130	74,183,005	75,773,427	75,663,200
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$39,278,130</b>	<b>\$74,183,005</b>	<b>\$75,773,427</b>	<b>\$75,663,200</b>

**LAW****PERSONNEL SUMMARY**

<b>Program No.</b>		<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
200 NEW ORLEANS AVIATION BOARD					
2312	LAW CONTRACTS ATTORNEY III	U97	1.00	1.00	0.00
2312	LAW CONTRACTS TOTAL		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
8910 N.O. AVIATION BOARD					
	ENGINEER INTERN II	81	1.00	1.00	1.00
	SENIOR ARCHITECT	96	1.00	1.00	1.00
	AIRPORT ADMINISTRATIVE INTERN	40	7.61	7.61	7.61
	AIRPORT ADMINISTRATIVE SPECIALIST I	47	6.05	6.05	6.05
	AIRPORT ADMINISTRATIVE SPECIALIST II	53	3.00	3.00	3.00
	AIRPORT ADMINISTRATIVE SPECIALIST III	60	6.00	6.00	6.00
	AIRPORT ADMINISTRATIVE SPECIALIST IV	64	2.00	2.00	2.00
	AIRPORT WORKER	50	3.00	3.00	3.00
	AIRPORT SENIOR WORKER	58	3.00	3.00	3.00
	AIRPORT TECHNICIAN I	62	11.00	11.00	11.00
	AIRPORT TECHNICIAN II	68	11.00	11.00	11.00
	AIRPORT TECHNICIAN III	71	16.00	16.00	16.00

**NEW ORLEANS AVIATION BOARD****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
AIRPORT TECHNICIAN SPECIALIST	74	6.00	6.00	6.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	72	5.00	5.00	5.00
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	75	1.00	1.00	1.00
AIRPORT ELECTRICAL SERVICES MANAGER	90	1.00	1.00	1.00
AIRPORT SENIOR TRANSPORTATION OFFICER	64	1.00	1.00	1.00
AIRPORT TRANSPORTATION SUPERVISOR	68	1.00	1.00	1.00
AIRPORT COMMUNICATIONS SPECIALIST	57	1.00	1.00	1.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	64	12.00	12.00	12.00
AIRPORT COMMUNICATIONS SUPERVISOR	68	3.00	3.00	3.00
AIRPORT SYSTEMS SPECIALIST	64	1.00	1.00	1.00
AIRPORT SYSTEMS SUPERVISOR	77	1.00	1.00	1.00
AIRPORT SERVICES AGENT	71	17.00	17.00	17.00
AIRPORT SENIOR SERVICES AGENT	77	4.00	4.00	4.00
AIRPORT PRINCIPAL SERVICES AGENT	84	11.00	11.00	11.00
AIRPORT ASSISTANT SERVICES MANAGER	87	4.00	4.00	4.00
AIRPORT SERVICES MANAGER	90	11.00	11.00	11.00
AIRPORT OPERATIONS ANALYST	94	2.00	2.00	2.00
DEPUTY DIRECTOR, AVIATION	U74	3.00	3.00	3.00

**NEW ORLEANS AVIATION BOARD****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
DIRECTOR OF AVIATION	U00	1.00	1.00	1.00
DEPUTY DIRECTOR OF AVIATION	U09	2.00	2.00	2.00
BUSINESS MANAGER (AIRPORT)	U94	1.00	1.00	1.00
8910 N.O. AVIATION BOARD TOTAL		<b>17.00</b>	<b>159.66</b>	<b>159.66</b>
200 NEW ORLEANS AVIATION BOARD TOTAL		<b>17.00</b>	<b>160.66</b>	<b>159.66</b>
<b>DEPARTMENT TOTAL</b>		<b>17.00</b>	<b>160.66</b>	<b>159.66</b>

## DEPARTMENTAL BUDGET SUMMARY

### DELGADO ALBANIA REVOLVING

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	37,000	37,000	37,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	37,000	37,000	37,000
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>



## DEPARTMENTAL BUDGET SUMMARY

### FRENCH MARKET CORPORATION

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	3,285,867	3,448,115	3,966,922	3,966,922
OTHER OPERATING	0	4,617,850	5,778,000	5,778,000
DEBT SERVICE	0	0	0	0
RESERVES	0	3,357,092	1,807,802	1,807,802
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,285,867</b>	<b>\$11,423,057</b>	<b>\$11,552,724</b>	<b>\$11,552,724</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	3,285,867	11,423,057	11,552,724	11,552,724
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$3,285,867</b>	<b>\$11,423,057</b>	<b>\$11,552,724</b>	<b>\$11,552,724</b>

## FRENCH MARKETCORP

## PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2016	Proposed 2017	Adopted 2017
215 FRENCH MARKET CORPORATION					
8920	FMC ADMINISTRATION				
	OFFICE ASSISTANT I	44	1.00	1.00	1.00
	OFFICE ASSISTANT II	46	1.00	1.00	1.00
	SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
	CHIEF ACCOUNTANT	88	1.00	1.00	1.00
	ACCOUNTANT III	76	1.00	1.00	1.00
	RECREATION COORDINATOR II	71	1.00	1.00	1.00
	MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	1.00
	DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	1.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	1.00
8920	FMC ADMINISTRATION TOTAL		<b>1.00</b>	<b>12.00</b>	<b>12.00</b>
8921	FMC SHOPPING CENTER				
	LABORER	41	8.00	8.00	8.00

**FRENCH MARKETCORP**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>	
	MAINTENANCE ELECTRICIAN	66	1.00	1.00	1.00
	PAINTER	58	1.00	1.00	1.00
	BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	56	3.00	3.00	3.00
	PUBLIC WORKS MAINTENANCE WORKER I	44	3.00	3.00	3.00
	PUBLIC WORKS MAINTENANCE WORKER II	48	2.00	2.00	2.00
	PUBLIC WORKS SUPERVISOR I	60	3.00	3.00	3.00
	SECURITY MANAGER	69	1.00	1.00	1.00
	GROUNDS PATROL OFFICER	58	10.00	10.00	10.00
8921	FMC SHOPPING CENTER TOTAL		<b>10.00</b>	<b>34.00</b>	<b>34.00</b>
8922	FMC MARKETS				
	OFFICE ASSISTANT, TRAINEE	40	2.49	2.49	2.49
	OFFICE ASSISTANT I	44	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	1.00
	LABORER	41	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	56	1.00	1.00	1.00
	REAL ESTATE MANAGER	69	1.00	1.00	1.00

**FRENCH MARKETCORP****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
SECURITY SUPERVISOR	63	2.00	2.00	2.00
8922 FMC MARKETS TOTAL		<b>2.49</b>	<b>9.49</b>	<b>9.49</b>
215 FRENCH MARKET CORPORATION TOTAL		<b>10.00</b>	<b>55.49</b>	<b>55.49</b>
<b>DEPARTMENT TOTAL</b>		<b>10.00</b>	<b>55.49</b>	<b>55.49</b>

## DEPARTMENTAL BUDGET SUMMARY

### UPPER PONTALBA

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENTAL BUDGET SUMMARY

### AUDUBON PARK COMMISSION

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENTAL BUDGET SUMMARY

### MUNICIPAL YACHT HARBOR

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	309,582	351,900	342,100	342,100
OTHER OPERATING	0	1,040,100	1,033,900	1,033,900
DEBT SERVICE	0	0	0	0
RESERVES	0	1,090,000	1,126,100	1,126,100
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$309,582</b>	<b>\$2,482,000</b>	<b>\$2,502,100</b>	<b>\$2,502,100</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	309,582	2,482,000	2,502,100	2,502,100
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$309,582</b>	<b>\$2,482,000</b>	<b>\$2,502,100</b>	<b>\$2,502,100</b>

**MUNICIPAL YACHT HARBOR**

**PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>
225 MUNICIPAL YACHT HARBOR				
8950	MUNICIPAL YACHT HARBOR CORP.			
	OFFICE ASSISTANT II	46	1.00	1.00
	ACCOUNTANT II	74	1.00	1.00
	GROUNDS PATROL OFFICER	58	1.00	1.00
	EXEC. DIRECTOR MYH	U89	1.00	1.00
8950	MUNICIPAL YACHT HARBOR CORP. TOTAL		<b>1.00</b>	<b>4.00</b>
	225 MUNICIPAL YACHT HARBOR TOTAL		<b>1.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL</b>			<b>1.00</b>	<b>4.00</b>



## DEPARTMENTAL BUDGET SUMMARY

### ORLEANS PARISH COMM DISTRICT

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,002,008	6,002,008	15,647,080
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$6,002,008</b>	<b>\$6,002,008</b>	<b>\$15,647,080</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	6,002,008	6,002,008	15,647,080
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$6,002,008</b>	<b>\$6,002,008</b>	<b>\$15,647,080</b>

## DEPARTMENTAL BUDGET SUMMARY

### N. O. BUILDING CORPORATION

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	4,227,490	3,118,227	3,118,227
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$4,227,490</b>	<b>\$3,118,227</b>	<b>\$3,118,227</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	4,227,490	3,118,227	3,118,227
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$4,227,490</b>	<b>\$3,118,227</b>	<b>\$3,118,227</b>

## DEPARTMENTAL BUDGET SUMMARY

### RIVERGATE DEVELOPMENT COR

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENTAL BUDGET SUMMARY

### CANAL ST DEVELOPMENT CORP

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	471,410	504,681	498,552	498,552
OTHER OPERATING	13,475,466	14,428,814	14,231,075	14,231,075
DEBT SERVICE	0	1,143,071	1,960,197	1,960,197
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$13,946,876</b>	<b>\$16,076,566</b>	<b>\$16,689,824</b>	<b>\$16,689,824</b>
<b>SOURCE OF FUNDING</b>				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	13,946,876	16,076,566	16,689,824	16,689,824
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., 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
<b>TOTAL FUNDING</b>	<b>\$13,946,876</b>	<b>\$16,076,566</b>	<b>\$16,689,824</b>	<b>\$16,689,824</b>

**CANAL ST. DEVELOPMENT CORP****PERSONNEL SUMMARY**

<b>Program No.</b>	<b>Pay Grade</b>	<b>Adopted 2016</b>	<b>Proposed 2017</b>	<b>Adopted 2017</b>	
236 CANAL ST DEVELOPMENT CORP					
8973	CANAL ST. DEVELOPMENT CORP. URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
	URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
	EXECUTIVE DIRECTOR	U82	1.00	1.00	1.00
	DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U76	1.00	1.00	1.00
8973	CANAL ST. DEVELOPMENT CORP. TOTAL		<b>1.00</b>	<b>4.00</b>	<b>4.00</b>
236 CANAL ST DEVELOPMENT CORP TOTAL			<b>1.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL</b>			<b>1.00</b>	<b>4.00</b>	<b>4.00</b>

## DEPARTMENTAL BUDGET SUMMARY

### PIAZZA D'ITALIA DEVELOPMENT CO

	Actual 2015	Adopted 2016	Proposed 2017	Adopted 2017
<b>EXPENDITURES</b>				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SOURCE OF FUNDING</b>				
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 GEN., 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
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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

Department	Measure	2016 Strategic Alignment	Objective	Strategy
Criminal Justice Coordination	Number of participants in NOLA FOR LIFE Midnight Basketball	1.1.1	Reduce the number of murders to the lowest number in a generation by 2018	Implement NOLA FOR LIFE, the City's comprehensive murder reduction strategy
Criminal Justice Coordination	Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	1.2.1	Ensure safe and secure neighborhoods	Prevent illegal activity
Police	Average monthly number of crimes against persons	1.2.1	Ensure safe and secure neighborhoods	Prevent illegal activity
Police	Average monthly number of crimes against property	1.2.1	Ensure safe and secure neighborhoods	Prevent illegal activity
Public Defender	Number of clients served through the OPD Client Services Division	1.2.1	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal Justice Coordination	Number of high-risk individuals engaged by CeaseFire outreach workers	1.2.2	Ensure safe and secure neighborhoods	Intervene when conflicts occur to resolve them non-violently
Police	Number of police-initiated actions	1.2.3	Ensure safe and secure neighborhoods	Enforce the law with integrity
Police	Clearance rate for crimes against persons	1.2.3	Ensure safe and secure neighborhoods	Enforce the law with integrity
Police	Clearance rate for crimes against property	1.2.3	Ensure safe and secure neighborhoods	Enforce the law with integrity
Public Works	Number of parking citations issued	1.2.3	Ensure safe and secure neighborhoods	Enforce the law with integrity
Public Works	Number of vehicles booted	1.2.3	Ensure safe and secure neighborhoods	Enforce the law with integrity
Public Works	Number of vehicles towed	1.2.3	Ensure safe and secure neighborhoods	Enforce the law with integrity
Coroner	Percent of autopsy cases completed within 90 days	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Coroner	Average time to scene following a death notification (in minutes)	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Number of new cases accepted for prosecution	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Number of new charges accepted for prosecution	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Number of defendants with new charges accepted for prosecution	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Number of probation and parole supervisees	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Number of cases disposed of by jury trial	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Percent of citizens summoned for jury duty who served	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Ratio of assessed monetary penalties to monetary penalties collected	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Percent of specialty court participants successfully completing or making program gains	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal District Court	Number of cases disposed by guilty plea	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Criminal Justice Coordination	Rate of appearance for persons diverted from custody through pre-trial services	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Number of charges accepted for prosecution	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Percent of charges accepted for prosecution	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Percent of felony charges accepted for prosecution	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Rate of jury trial convictions	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Rate of overall convictions	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Number of felony charge dispositions	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Number of guilty pleas - Municipal Court	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
District Attorney	Number of guilty pleas - Criminal Court	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Percent of Family in Need of Services answer hearings held within 45 days	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Avg. days from petition to answer in delinquency cases - detained	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Avg. days from petition to answer in dependency cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Number of Title IV-E foster care eligibility assessments	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice

Juvenile Court	Appearance Rate	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Continuance rate	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Avg. days from adjudication to disposition for dependency cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Avg. days from answer to adjudication in non-detention cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Avg. days from petition to answer in delinquency cases - not detained	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Avg. days from adjudication to disposition for delinquency cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Juvenile Court	Percent of terminations of parental rights decided within statutory time limits (60 days)	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Law	Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Law	Average number of Municipal and Traffic Court cases per attorney per month	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Law	Number of ABO cases filed	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Law	Percent of ABO cases resolved within 60 days	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Number of City misdemeanor cases filed	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Percent of sentences issued with community service	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Percent of settings in which a warrant was issued	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Number of State misdemeanor cases filed	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Ratio of new City misdemeanor cases disposed to cases filed	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Ratio of new State misdemeanor cases disposed to cases filed	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Avg. days from filing date to first trial setting	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Avg. days to disposition in State misdemeanor cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Avg. days to disposition in cases for which no warrants are issued	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Avg. days to disposition in City misdemeanor cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Municipal Court	Avg. days to disposition in all cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Public Defender	Number of new cases	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Public Defender	Cumulative case workload	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Public Defender	Cumulative misdemeanor case workload per staff attorney	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Public Defender	Cumulative felony case workload per staff attorney	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Public Defender	Cumulative capital case workload per staff attorney	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Public Defender	Number of clients served before being indicted through the Group Violence Reduction Strategy	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Traffic Court	Amount of collections	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Traffic Court	Number of incoming traffic tickets	1.2.4	Ensure safe and secure neighborhoods	Effectively and fairly administer justice
Police	Number of new recruits hired	1.2.5	Ensure safe and secure neighborhoods	Increase the size of the New Orleans Police Department (NOPD) through recruitment and retention to improve the presence and responses of officers
Police	Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	1.3.1	Rebuild citizen confidence in the NOPD	Update NOPD policies and operations and comply with NOPD consent decree
Police Secondary Employment	Number of secondary employment hours worked by police officers	1.3.1	Rebuild citizen confidence in the NOPD	Update NOPD policies and operations and comply with NOPD consent decree
Police Secondary Employment	Net Promoter Score	1.3.1	Rebuild citizen confidence in the NOPD	Update NOPD policies and operations and comply with NOPD consent decree

Emergency Medical Services	Number of calls for service	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Percent of Code 3 responses within 12 minutes	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Percent of patients with STEMI heart attacks who received aspirin	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Percent of patients 35 years or older with cardiac chest pain who received aspirin	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Percent of patients presenting asthma or COPD who received albuterol	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Emergency Medical Services	Unit hour utilization	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of emergency structure fire call response times under 6 minutes 20 seconds	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of fires in which cause is determined	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of fires confined to room of origin in occupied structures	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of structure fire calls dispatched within 1 minute (answer to dispatch)	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of structure fires arrived at within 5 minutes 20 seconds from dispatch (dispatch to arrival)	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Median time for all non-medical calls, from answered call to dispatch	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Median time for all non-medical calls, from dispatch to arrival	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of all fire call response times under 6 minutes 20 seconds	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Number of days lost to fire suppression personnel injuries	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of property value saved in structures involved in a fire	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Police	Number of calls for service	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Police	Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (Code 2)	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Police	Median number of minutes from time call is answered by operator to time dispatched for emergency police calls (Code 2)	1.4.1	Prepare for, mitigate, and effectively respond to emergencies and special events	Respond to emergencies, including total response for fire, medical, and police, effectively
Fire	Percent of commercial and industrial structures inspected	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Fire	Number of fire hydrant inspections	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Fire	Percent of residents reached through community education activities	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Fire	Number of smoke alarm installations	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters

Health	Number of individuals with medical needs registered for sheltering and evacuation	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Health	Number of new members in the Medical Reserve Corps	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Number of residents trained to assist in the City Assisted Evacuation Plan	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Number of community outreach events attended by NOHSEP staff	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Number of table-top exercises completed	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Number of drills completed	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Number of functional exercises completed	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Homeland Security and Emergency Preparedness	Number of full-scale exercises completed	1.4.2	Prepare for, mitigate, and effectively respond to emergencies and special events	Plan and prepare for disasters
Criminal Justice Coordination	Average length of stay for pre-trial detainees	1.5.1	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Increase the use of pretrial assessment and supervision
Criminal Justice Coordination	Number of pre-trial detainees in Orleans Parish Prison	1.5.1	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Increase the use of pretrial assessment and supervision
District Attorney	Avg. days from case acceptance to disposition by court - rape cases	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
District Attorney	Avg. days from case acceptance to disposition by court - homicide cases	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
District Attorney	Average number of days between arrest and filing of petition in Juvenile Court	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
District Attorney	Average number of days from case acceptance to disposition by court - other cases (Municipal Court)	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
District Attorney	Average number of days from case acceptance to disposition by court - other cases (Criminal Court)	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
District Attorney	Average number of days from police charging to DA acceptance/refusal decision - Municipal Court	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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

District Attorney	Percent of eligible defendants accepted into the diversion programs	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
District Attorney	Average number of days from police charging to DA acceptance/refusal decision - Criminal Court	1.5.3	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	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
Criminal Justice Coordination	Average percent of member agencies represented at Criminal Justice Council Regular Meetings	1.5.6	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Coordinate the criminal justice system
Criminal District Court	Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Criminal District Court	Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project program)	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Criminal District Court	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)	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Criminal District Court	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)	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Criminal Justice Coordination	Average daily number of inmates in the Orleans Parish Prison	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
District Attorney	Number of diversion program clients successfully completing requirements	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Sheriff	Average daily number of inmates	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Sheriff	Average days of detainee stay	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Sheriff	Number of assaults on inmates (via inmates)	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Sheriff	Number of assaults on staff (via inmates)	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Youth Study Center	Percent of confinements exceeding 8 hours	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Youth Study Center	Percent of days exceeding capacity	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate
Youth Study Center	Number of instances of physical assault with injury	1.5.7	Right size the jail population to focus resources on the offenders that pose the highest risk to public safety	Rehabilitate the incarcerated so that they do not recidivate

Budget	Quality of budget document as judged by the Government Finance Officers Association	2.1.1	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	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 residents
Budget	Number of audit findings related to the City's budget in the financial audit	2.1.1	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	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 residents
Budget	Percent of internal customers satisfied with the overall quality of service received	2.1.1	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	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 residents
Finance	Audit opinion	2.1.1	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	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 residents
Finance	Percent of internal customers satisfied with the overall quality of service received - Accounts Payable	2.1.1	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	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 residents
Finance	Number of Basic Financial Statement findings	2.1.1	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	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 residents
Finance	Number of Single Audit findings	2.1.1	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	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 residents
Finance	Number of field visits/contacts by Bureau of Revenue field agents	2.1.1	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	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 residents
Finance	Number of sales tax audits completed	2.1.1	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	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 residents
Property Management	Amount of revenue collected from the rent of City owned properties	2.1.1	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	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 residents
Risk Management	Number of at fault traffic accidents - law enforcement vehicles	2.1.1	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	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 residents



Risk Management	Number of at fault traffic accidents - all other vehicles	2.1.1	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	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 residents
Risk Management	Avg. days between date of incident and reporting of incident	2.1.1	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	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 residents
Risk Management	Number of general liability claims - property damage	2.1.1	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	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 residents
Risk Management	Number of general liability claims - bodily injury	2.1.1	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	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 residents
Risk Management	Number of worker's compensation claims - medical only	2.1.1	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	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 residents
Risk Management	Number of worker's compensation claims - indemnity	2.1.1	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	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 residents
Risk Management	Median number of calendar days lost per injury for worker's compensation	2.1.1	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	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 residents
Service and Innovation	Amount of marginal value generated from New Orleans Service and Innovation Team projects	2.1.10	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	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
Information Technology and Innovation	Percent of ITI projects achieving scheduled milestones during quarter	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Information Technology and Innovation	Percent of internal customers satisfied with the overall quality of services received	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Information Technology and Innovation	Rate of Service Desk call abandonment	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability

Information Technology and Innovation	Telephone and e-mail service availability	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Information Technology and Innovation	Rate of Service Desk customer satisfaction	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Performance and Accountability	Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Performance and Accountability	Quality of performance management program as assessed by the International City/County Management Association	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Performance and Accountability	Avg. days to release ResultsNOLA reports	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Performance and Accountability	Percent of internal customers satisfied with the overall quality of service received	2.1.2	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	Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability
Budget	Avg. days to approve requisitions for the purchase of goods or services	2.1.3	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	Manage vendor relationships and provide oversight of City contracts
Capital Projects	Percent of invoices paid within 30 days for bonds, 60 days for revolver funds, and 60 days for DCDBG funds	2.1.3	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	Manage vendor relationships and provide oversight of City contracts
Finance	Percent of internal customers satisfied with the overall quality of service received - Procurement	2.1.3	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	Manage vendor relationships and provide oversight of City contracts
Finance	Average number of business days to process purchase orders by the Purchasing Bureau	2.1.3	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	Manage vendor relationships and provide oversight of City contracts
Finance	Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	2.1.3	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	Manage vendor relationships and provide oversight of City contracts

Finance	Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	2.1.3	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	Manage vendor relationships and provide oversight of City contracts
Law	Percent of contracts reviewed, and approved by the Law Department within 14 days	2.1.3	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	Manage vendor relationships and provide oversight of City contracts
Equipment Maintenance Division	Number of gallons of fuel dispensed	2.1.4	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	Responsibly maintain and track the City's capital assets
Equipment Maintenance Division	Percent of internal customers satisfied with the overall quality of service received	2.1.4	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	Responsibly maintain and track the City's capital assets
Property Management	Percent of internal customers satisfied with the overall quality of service received	2.1.4	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	Responsibly maintain and track the City's capital assets
Property Management	Number of repair work orders completed	2.1.4	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	Responsibly maintain and track the City's capital assets
Property Management	Percent of repair work orders completed within 30 days	2.1.4	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	Responsibly maintain and track the City's capital assets
Property Management	Percent of repair work orders completed using in-house staff	2.1.4	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	Responsibly maintain and track the City's capital assets
Property Management	Number of over-the counter work orders completed	2.1.4	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	Responsibly maintain and track the City's capital assets
Law	Number of public records requests completed	2.1.6	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	Govern the City with integrity and accountability
Law	Amount of savings achieved by legal team in civil/police litigation	2.1.7	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	Defend the City's legal interests

Law	Percent of internal customers satisfied with the overall quality of services received	2.1.7	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	Defend the City's legal interests
Mayor	Number of community and public meetings addressing citizen priorities	2.1.8	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	Promote civic engagement
Mayor	Percent of internal customers satisfied with the overall quality of Communications services received	2.1.8	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	Promote civic engagement
Registrar of Voters	Percent of city population 18 or older who are registered to vote	2.1.8	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	Promote civic engagement
Registrar of Voters	Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	2.1.8	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	Promote civic engagement
Registrar of Voters	Percent of early voters reporting satisfaction with the process	2.1.8	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	Promote civic engagement
Registrar of Voters	Number of outreach events conducted	2.1.8	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	Promote civic engagement
Mayor	Amount of funding secured during the legislative session	2.1.9	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	Facilitate, link, and leverage resources with external organizations
Civil Service	Percent of eligible lists established within 60 days of the job announcement closing	2.2.1	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	Cultivate a high-quality City workforce
Civil Service	Percent of employee performance reviews completed on schedule	2.2.1	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	Cultivate a high-quality City workforce
Civil Service	Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	2.2.1	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	Cultivate a high-quality City workforce
Civil Service	Percent of internal customers satisfied with the overall quality of service received	2.2.1	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	Cultivate a high-quality City workforce

Human Resources	Percent of internal customers satisfied with the overall quality of service received	2.2.2	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	Provide fair and reasonable pay and benefits to City employees and retirees
Civil Service	Percent of internal customers who agree that training was useful to their position	2.2.3	Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative	Promote and implement staff training and leadership development
Taxi and For Hire Bureau	Mean days to resolve taxi complaints	2.3.1	Provide top-notch customer service	Continue to improve and add services for the One Stop Shop for permitting and licensing
Taxi and For Hire Bureau	Mean wait time for assistance at One Stop Shop	2.3.1	Provide top-notch customer service	Continue to improve and add services for the One Stop Shop for permitting and licensing
Taxi and For Hire Bureau	Semi-annual vehicle inspections	2.3.1	Provide top-notch customer service	Continue to improve and add services for the One Stop Shop for permitting and licensing
Information Technology and Innovation	Rate of 311 customer satisfaction	2.3.2	Provide top-notch customer service	Continue development and enhancement of NOLA311 call center for complaints and information and service requests
Information Technology and Innovation	Rate of 311 call abandonment	2.3.2	Provide top-notch customer service	Continue development and enhancement of NOLA311 call center for complaints and information and service requests
Information Technology and Innovation	Rate of 311 first call resolution	2.3.2	Provide top-notch customer service	Continue development and enhancement of NOLA311 call center for complaints and information and service requests
Coroner	Number of deaths	3.1.1	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Improve access to healthcare for city residents including access to primary care and mental health services
Coroner	Percentage of psychiatric evaluations conducted within the statutorily-required 72 hours	3.1.1	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Improve access to healthcare for city residents including access to primary care and mental health services
Coroner	Percent of Death Certificates fully completed within 90 days	3.1.1	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Improve access to healthcare for city residents including access to primary care and mental health services
Health	Number of unique visits to the Real Time Resources mobile website	3.1.1	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Improve access to healthcare for city residents including access to primary care and mental health services
Health	Number of individuals touched through NOHD Marketplace outreach	3.1.1	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Improve access to healthcare for city residents including access to primary care and mental health services
Health	Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace	3.1.1	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Improve access to healthcare for city residents including access to primary care and mental health services
Health	Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Health	Number of unduplicated Healthy Start Services recipients	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Health	Number of client visits to Women Infant and Children (WIC) clinics	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Health	Percent of WIC mothers who initiate breastfeeding	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases

Mosquito, Termite, and Rodent Control	Average number of business days to respond to mosquito service requests	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Mosquito, Termite, and Rodent Control	Number of reported rodent bites or disease transmission	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Mosquito, Termite, and Rodent Control	Average number of business days to respond to rodent service requests	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Mosquito, Termite, and Rodent Control	Number of reported cases of West Nile Virus and other arbovirus illness	3.1.2	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Health	Number of community organizations or institutions that adopt Fit NOLA standards	3.1.3	Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018	Ensure residents' access to a variety of healthy nutritional options
New Orleans Recreation Development Commission	Percent of recreation center operating hours that include programming	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Number of cultural/holiday event attendees	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Number of summer camp aquatics program registrants	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Average number of indoor pool users per pool per day	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Average daily number of recreation center patrons	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Number of outdoors program attendees	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Number of Movies in the Park attendees	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth

New Orleans Recreation Development Commission	Number of cultural program registrants	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Total Teen Participation	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Total Youth Participation	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Total Senior Participation	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Average daily number of tennis center attendees	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Average number of outdoor pool users per pool per day	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Average daily number of teen camp participants	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Average daily number of youth camp participants	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
New Orleans Recreation Development Commission	Number of structured aquatics program registrants	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.	Provide recreation opportunities to residents, and support the social and emotional needs of youth
Parks and Parkways	Number of 18-hole rounds of golf played	3.2.1	Provide high-quality cultural and recreational opportunities to City residents and visitors	Provide recreational opportunities to residents
New Orleans Museum of Art	General attendance	3.2.2	Provide high-quality cultural and recreational opportunities to City residents and visitors	Support cultural institutions, individuals and experiences
New Orleans Museum of Art	School children attendance	3.2.2	Provide high-quality cultural and recreational opportunities to City residents and visitors	Support cultural institutions, individuals and experiences
New Orleans Museum of Art	Pre-K attendance	3.2.2	Provide high-quality cultural and recreational opportunities to City residents and visitors	Support cultural institutions, individuals and experiences
Library	Number of children registered for the Summer Reading Program	3.3.1	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018	Support increased student achievement and school success, including closing achievement gaps

Library	Number of teenagers registered for the Teen Summer Reading Program	3.3.1	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018	Support increased student achievement and school success, including closing achievement gaps
Library	Number of items circulated (checked out)	3.3.4	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018	Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy
Library	Number of visits to library facilities	3.3.4	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2020	Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy
Library	Percent of population who are active library cardholders	3.3.4	Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2021	Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy
Community Development	Number of individuals with AIDS who received housing assistance	3.4.1	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness
Community Development	Percent of adult clients exiting homeless services with employment	3.4.1	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness
Community Development	Percent of clients exiting homeless services with mainstream benefits	3.4.1	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness
Community Development	Percent of Permanent Supportive Housing clients who stay more than 6 months	3.4.1	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness
Community Development	Percent of adult clients exiting homeless services with an increase in income	3.4.1	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness
Community Development	Percent of all Transitional Housing clients exiting to permanent destinations	3.4.1	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness
Health	Number of unduplicated clients receiving Health Care for the Homeless services	3.4.2	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Ensure a safety net of needed services is available to all residents
Health	Number of Community Alternatives Program participants served	3.4.2	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Ensure a safety net of needed services is available to all residents
Health	Number of patient visits to the Health Care for the Homeless program	3.4.2	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Ensure a safety net of needed services is available to all residents
Health	Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	3.4.2	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Ensure a safety net of needed services is available to all residents
Health	Percent of patients who report satisfaction with HIV/AIDS care	3.4.2	Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020	Ensure a safety net of needed services is available to all residents
Public Works	Number of permanent street name signs installed	4.1.1	Maintain and improve public infrastructure	Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement
Public Works	Number of pothole repairs completed	4.1.1	Maintain and improve public infrastructure	Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement



Public Works	Number of catch basins cleaned	4.1.1	Maintain and improve public infrastructure	Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement
Public Works	Percent of 311 abandoned vehicle service requests completed within 30 days	4.1.1	Maintain and improve public infrastructure	Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement
Sanitation	Number of miles of streets mechanically swept	4.1.1	Maintain and improve public infrastructure	Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement
Public Works	Number of permanent traffic signs installed	4.1.2	Maintain and improve public infrastructure	Consistently implement the Complete Streets philosophy in streets investments
Capital Projects	Percent of projects delivered on schedule	4.1.3	Maintain and improve public infrastructure	Effectively administer the City's capital improvements program to include significant investments in parks, playgrounds, libraries, community centers, and public safety facilities
Public Works	Percent of DPW construction projects delivered on or ahead of schedule	4.1.3	Maintain and improve public infrastructure	Effectively administer the City's capital improvements program to include significant investments in parks, playgrounds, libraries, community centers, and public safety facilities
Code Enforcement	Avg. days to complete a new, initial inspection request	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Number of inspections	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Number of properties brought to initial hearing	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Percent of hearings reset due to failure to properly notify the owner	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Percent of hearings reset due to failure to re-inspect the property	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Number of blighted units demolished	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Number of blighted properties brought into compliance at hearing by property owners	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
Code Enforcement	Number of files legally reviewed for abatement path	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
New Orleans Redevelopment Authority	Number of properties returned to commerce through disposition programs	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
New Orleans Redevelopment Authority	Percent of sales where agreements were successfully completed by the end user	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
New Orleans Redevelopment Authority	Percent of total development costs that is leveraged investment	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
New Orleans Redevelopment Authority	Amount of NORA direct investment in real estate projects	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
New Orleans Redevelopment Authority	Amount of leveraged investment committed to real estate projects	4.2.1	Promote and maintain quality neighborhoods and green spaces	Maintain current strategies and launch new strategies for blight
City Planning Commission	Average days to review design projects	4.2.11	Promote and maintain quality neighborhoods and green spaces	Implement the Comprehensive Zoning Ordinance
Community Development	Number of housing units developed through the Homeownership Development Program	4.2.2	Promote and maintain quality neighborhoods and green spaces	Provide access to quality, affordable, secure housing
Community Development	Number of affordable rental units developed	4.2.2	Promote and maintain quality neighborhoods and green spaces	Provide access to quality, affordable, secure housing
Community Development	Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	4.2.2	Promote and maintain quality neighborhoods and green spaces	Provide access to quality, affordable, secure housing

Sanitation	Number of illegal dumping sites cleared	4.2.3	Promote and maintain quality neighborhoods and green spaces	Provide effective sanitation services to residents and businesses and promote recycling
Sanitation	Percent of 311 illegal dumping service requests completed within 30 days	4.2.3	Promote and maintain quality neighborhoods and green spaces	Provide effective sanitation services to residents and businesses and promote recycling
Sanitation	Percent of households recycling	4.2.3	Promote energy efficiency and environmental sustainability to improve resiliency	Provide effective sanitation services to residents and businesses and promote recycling
Sanitation	Amount of landfill cost savings resulting from recycling	4.2.3	Promote energy efficiency and environmental sustainability to improve resiliency	Provide effective sanitation services to residents and businesses and promote recycling
Sanitation	Number of tons of recyclable material collected	4.2.3	Promote energy efficiency and environmental sustainability to improve resiliency	Provide effective sanitation services to residents and businesses and promote recycling
Parks and Parkways	Number of acres mowed	4.2.4	Promote and maintain quality neighborhoods and green spaces	Protect and preserve parks and other green spaces
Parks and Parkways	Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	4.2.4	Promote and maintain quality neighborhoods and green spaces	Protect and preserve parks and other green spaces
Parks and Parkways	Number of emergency tree service requests completed	4.2.4	Promote and maintain quality neighborhoods and green spaces	Protect and preserve parks and other green spaces
Parks and Parkways	Amount of revenue earned through golf courses	4.2.4	Promote and maintain quality neighborhoods and green spaces	Protect and preserve parks and other green spaces
Parks and Parkways	Number of trims and removals completed	4.2.4	Promote and maintain quality neighborhoods and green spaces	Protect and preserve parks and other green spaces
Historic District Landmarks Commission	Avg. days to review staff approvable applications	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
Historic District Landmarks Commission	Percent of closed enforcement cases closed due to voluntary compliance	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
Safety and Permits	Avg. days to respond to zoning complaints	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
Safety and Permits	Avg. days to respond to building complaints	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
Safety and Permits	Avg. days to respond to license inspection requests	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
VCC	Mean days to review staff approvable applications	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
VCC	Percent of violation cases resolved without hearing	4.2.5	Promote and maintain quality neighborhoods and green spaces	Regulate land use to support safe, vibrant neighborhoods and preserve historic properties
Resilience and Sustainability	Number of participants in coastal sustainability and other resilience focused events	4.3.2	Promote energy efficiency and environmental sustainability to improve resiliency	Promote green energy and other sustainability measures
Resilience and Sustainability	Number of neighborhoods assisted in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk	4.3.2	Promote energy efficiency and environmental sustainability to improve resiliency	Promote green energy and other sustainability measures
Public Works	Percent of streetlights functioning	4.3.4	Promote energy efficiency and environmental sustainability to improve resiliency	Replace and repair streetlights with energy efficient technology
Public Works	Number of streetlight outages restored	4.3.4	Promote energy efficiency and environmental sustainability to improve resiliency	Replace and repair streetlights with energy efficient technology
Sanitation	Amount of landfill disposal costs	4.3.7	Promote energy efficiency and environmental sustainability to improve resiliency	Develop an effective solid waste management plan and implement new strategies in order to increase the services available to residents
Safety and Permits	Median wait time (in minutes) to apply for a new occupational license	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Safety and Permits	Percent of permit and license applications received online	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes

Safety and Permits	Avg. days from commercial permit application to issuance	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Safety and Permits	Median wait time (in minutes) to apply for a new building permit	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Safety and Permits	Median wait time (in minutes) to make a payment	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Safety and Permits	Percent of building permits issued within one day of receipt	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Safety and Permits	Median wait time (in minutes) to apply for any license or permit	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Safety and Permits	Avg. days from residential permit application to issuance	5.1.3	Promote business growth and job creation	Ensure predictable, transparent, and efficient permitting processes
Sanitation	Amount of special event costs	5.1.4	Promote business growth and job creation	Provide support for world-class special events
Economic Development	Number of jobs pledged through City initiatives to promote economic development	5.1.5	Promote business growth and job creation	Continue to attract, retain, and incentivize development of retail
Economic Development	Number of business information sessions	5.1.7	Promote business growth and job creation	Expand small business education
Workforce Development	Number of youths employed through Summer Youth Employment Programs	5.2.1	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Provide access to work opportunities to youth and other vulnerable populations
Workforce Development	Percent of summer youth applicants who were offered paid summer work or work readiness opportunities through Summer Youth Employment Programs	5.2.1	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Provide access to work opportunities to youth and other vulnerable populations
Cultural Economy	Amount of local spending by film productions	5.2.2	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Promote workforce development and skills training to meet employers' needs
Cultural Economy	Number of film productions in the city utilizing State tax credits	5.2.2	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Promote workforce development and skills training to meet employers' needs
Cultural Economy	Number of non-tax credit related film productions in the city	5.2.2	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Promote workforce development and skills training to meet employers' needs
Cultural Economy	Number of job training/business development workshops	5.2.2	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Promote workforce development and skills training to meet employers' needs
Workforce Development	Percent of adults seeking employment assistance who gained a job	5.2.3	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Link employers to the local workforce
Workforce Development	Percent of dislocated workers seeking employment assistance who gained a job	5.2.3	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Link employers to the local workforce
Workforce Development	Percent of youth seeking assistance who gained a job or enrolled in post-secondary education	5.2.3	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Link employers to the local workforce
Criminal Justice Coordination	Percent of participants employed through reentry program who retain employment for 6 months	5.2.5	Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates	Expand re-entry employment services to support ex-offenders' efforts to integrate back into society
Supplier Diversity	Number of new Disadvantaged Business Enterprise certifications	5.3.1	Promote an environment of equal opportunity for socially and economically disadvantaged businesses	Expand and institutionalize the disadvantaged business enterprises program
Supplier Diversity	Number of participants in Capacity Building program	5.3.1	Promote an environment of equal opportunity for socially and economically disadvantaged businesses	Expand and institutionalize the disadvantaged business enterprises program
Supplier Diversity	Percent of City contract value awarded to Disadvantaged Business Enterprises	5.3.2	Promote an environment of equal opportunity for socially and economically disadvantaged businesses	Monitor new and existing contracts and bidding schedules in an effort to identify opportunities for DBEs