2014 Annual Operating Budget

City of New Orleans

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2014 Operating Budget

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The PFM Group

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of New Orleans
Louisiana

For the Fiscal Year Beginning

January 1, 2013

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, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

CITY OF NEW ORLEANS

October 15, 2013

To My Fellow New Orleanians:

Since coming into office, I have spoken often of our hopes for New Orleans. We are working to become a safer city where every resident can get a good-paying job and where every child has access to an excellent public education and opportunities to grow. We are committed to reorganizing how government works so people can get the services they deserve and having a city whose government is open and honest.

I have been Mayor for 1264 days and, in the last three and a half years, we've made the tough decisions necessary to get New Orleans headed in the right direction and on a more sound financial footing.

Our budget philosophy is grounded in my belief that government—at all levels—must be honest, lean, efficient and deliver high-quality services. It's actually pretty simple- cut smart with a scalpel not a hatchet- reorganize the mousetrap of government so people can get the services they need, and take the savings and invest in what matters most.

In 2010, we pulled the city back from the fiscal cliff, and every year since have lived within a balanced budget. By 2011, our first full year in office, with the help of the City Council and with unprecedented levels of citizen input, we created a structurally sound budget cutting spending by over 8 percent.

Every year, we've stayed the course and listened to citizen priorities. We have invested more in public safety, more in job creation, more in recreation, and more in blight reduction, all while delivering better services.

Stabilizing and better managing the budget let us focus resources on our top priority- public safety. We're reforming our police department and building a robust force to fight crime. In 2012, we launched NOLA FOR LIFE, our comprehensive strategy to reduce murders. Hand in hand with the community, we're implementing initiatives citywide that go beyond enforcement to make every citizen safe and help our young people succeed. Early results are promising. While murder and violent crime was on the rise nationally last year, in New Orleans overall crime was down. Confidence in the police department is up, and the first eight months of 2013 saw the fewest murders of nearly every year in the last thirty years. Our commitment to public safety remains strong in this 2014 budget.

We heard that job creation and economic development were priorities. Since taking office, we have helped generate over 4500 new jobs, including high paying IT jobs with GE Capital and Gameloft. We launched and fully funded the NOLA Business Alliance to drive economic development in partnership with the business community. We revamped the City's disadvantaged business enterprise program to increase equity and cut wait times for permitting and licensing by half through the launch of the One Stop Shop. Within the last year alone, we've introduced major retail projects like Costco, Mid City Market, a Whole Foods on Broad, and Walmart stores in Gentilly and New Orleans East. This 2014 budget continues to fund a robust DBE office as well as investments in attracting retail and new businesses.

We also heard loud and clear that residents wanted more opportunities for our kids. In the past three and a half years, we have launched the public-private partnership New Orleans Recreation Development Commission. The City doubled the budget for recreation from 2010 to 2011. And perhaps most importantly, in 2012, more kids participated in NORDC athletic, aquatic and cultural programs than in previous years. For 2014, we are adding another $1 million to the NORDC budget, to ensure that our kids have opportunities to learn and grow at the new recreation centers and parks being built across our city.

Since taking office, we focused and set a target to take on the worst, most dangerous blight across the city. By the end of this year, we will have remediated 10,000 blighted properties all while tackling other quality of life issues like filling thousands of potholes. By the end of 2013, we will fix 17,000 streetlights, spend over a quarter a billion dollars to repair 108 miles of roads. Everywhere you look, you will see new parks, playgrounds, community centers and libraries coming out of the ground. We heard our residents loud and clear that they want investments in blight reduction and infrastructure improvements, so in 2014, we will increase grass cutting and invest in streetlight and pothole repairs.

As you can see, we're on the right track, but there's more to do. There are risks ahead—the firefighters pension fund and consent decrees for NOPD and the Orleans Parish Prison.

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.

I remain committed to continue to invest in your priorities—public safety, job creation, blight reduction, and recreation opportunities for our kids.

This budget will help keep us moving forward.

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

Yours,

City Council Members & Council District Map

Stacy Head
Councilmember-at-Large

Jacquelyn Brechtel Clarkson
Councilmember-at-Large

Susan G. Guidry
District A

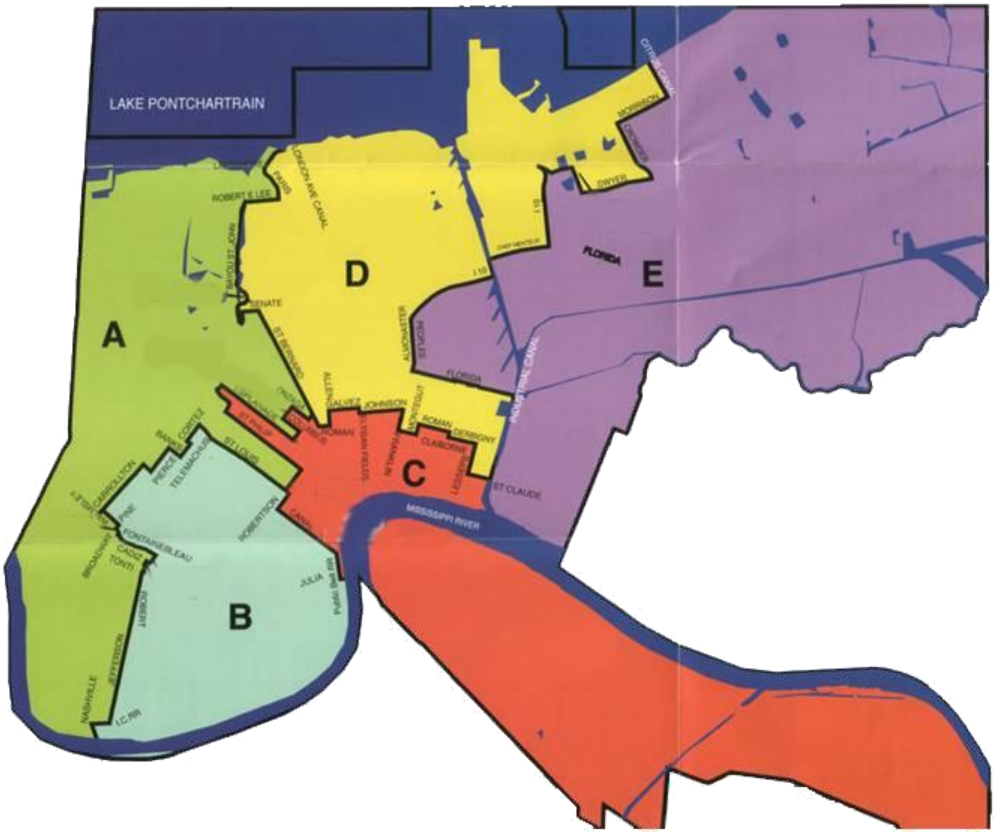
Latoya Cantrell
District B

Kristin Gisleson Palmer
District C

Cynthia Hedge-Morrell
District D

James Austin Gray II
District E

Current Council District Map



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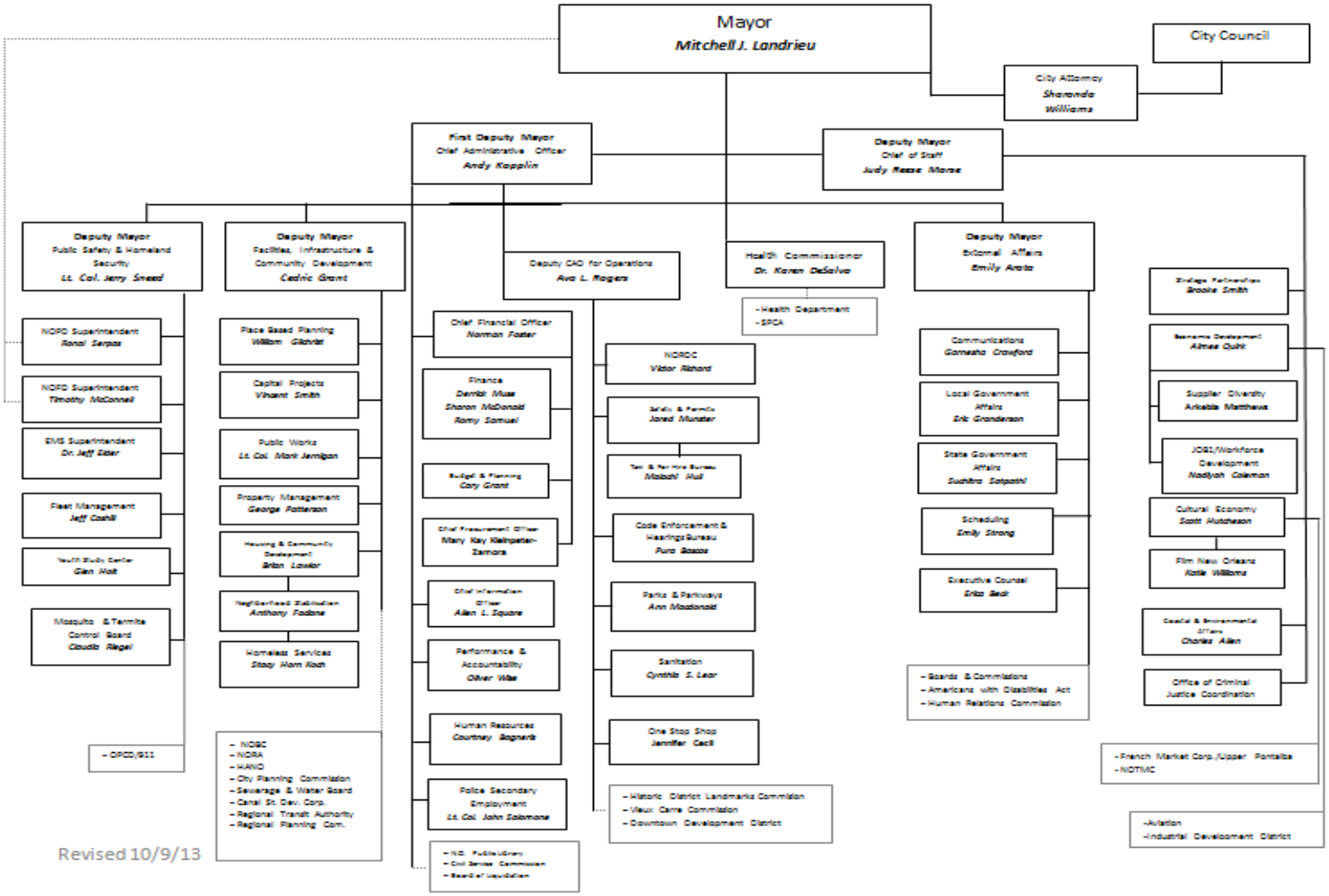
GOVERNMENTAL STRUCTURE



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PROFILE OF THE CITY OF NEW ORLEANS

HISTORY

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

Since its beginnings, the city's strategic location made it a hub for trade, with access to most of North America through the Mississippi River and the rest of the world through the Gulf of Mexico. The city's location remains important to this day, with its access to the Mississippi, major railways, and close proximity to the Louis Armstrong New Orleans International Airport enabling much of its commerce. The city now occupies 180 square miles including the urban center, residential neighborhoods on both sides of the Mississippi River, and the country's largest urban nature reserve in Bayou Sauvage.

New Orleans was already a thriving city in 1803 when Napoleon Bonaparte sold the Louisiana Territory to President Thomas Jefferson for the bargain price of $15 million, or four cents an acre. The city has been under French, Spanish, and American rule, and it bears evidence of each country in its culture, architecture, and cuisine. West Africans, Haitians, and free people of color and waves of Italian and Irish immigrants helped New Orleans grow and contributed traditions and customs. It is from this diverse unique mix of peoples that the culture of New Orleans emerged, making it one of the most unique cities in the world.

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

FORM OF GOVERNMENT

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

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

The Mayor oversees the executive branch of government, appointing department heads and managing the public safety functions of City government. All ordinances passed by the Council must be approved by the Mayor in order to become law, and the Mayor presents the Council with an operating and capital budget recommendation every year. In 2010, Mayor Landrieu instituted a Deputy Mayor government structure that spreads responsibilities historically concentrated in a Chief Administrative Officer to multiple Deputy Mayors.

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

RECOVERY

New Orleans is still recovering from one of the worst disasters in American history. On August 29, 2005, the costliest and fifth deadliest hurricane in United States history struck the Gulf Coast. Hurricane Katrina made landfall on Monday morning as a category-three storm. Later that day, the 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.

The City of New Orleans continues to work with its state and federal partners to rebuild and recreate this historic city. In the last three years alone, FEMA has obligated over $759 million for rebuilding efforts in the city. According to the U.S. Census Bureau, the city's population was estimated at 369,250 in 2012, or 76 percent of its 2000 population. The population growth in New Orleans post-Katrina earned the title of the U.S. Census Bureau's "Fastest-Growing Major City in the United States."

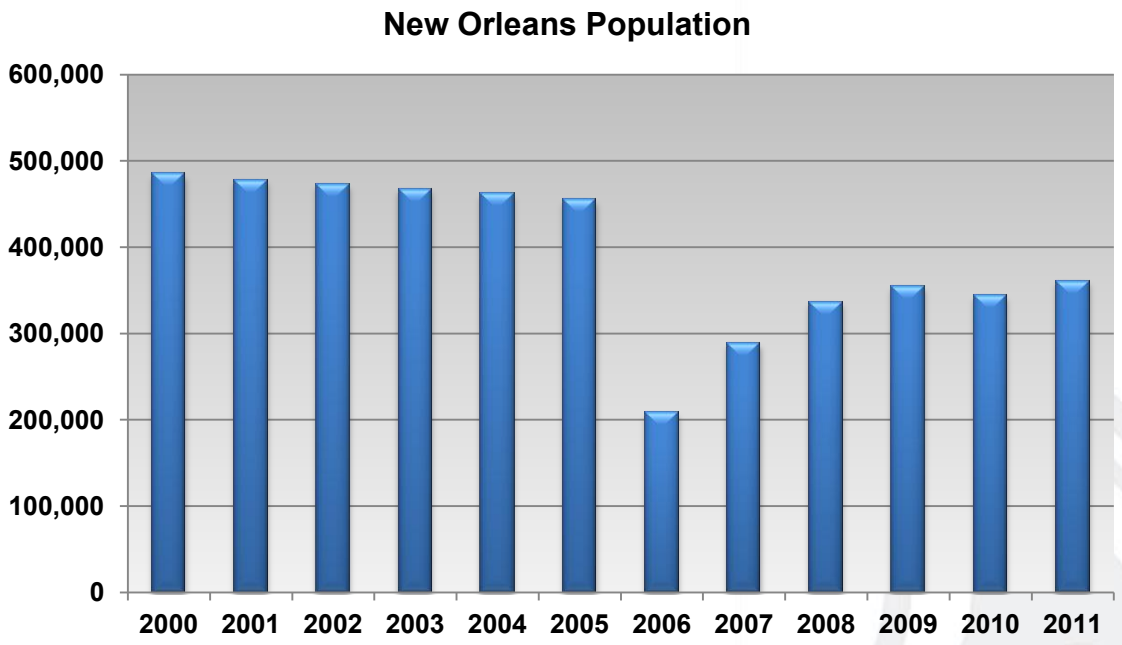
The City of New Orleans has become the nation's most immediate laboratory for innovation and change by creating models of reform across government, and attracting new industry sectors and entrepreneurs. In education, school performance is up across New Orleans and the city has become a leader in school reform. More than 84% of public school students are attending charter schools, the highest percentage of any district in the nation. The health care delivery system has reorganized into a globally competitive system with a network of neighborhood primary care clinics and a $2 billion biomedical corridor in the heart of downtown.

Housing is being redeveloped using a place based development and more than 10,000 urban blighted properties are being 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.

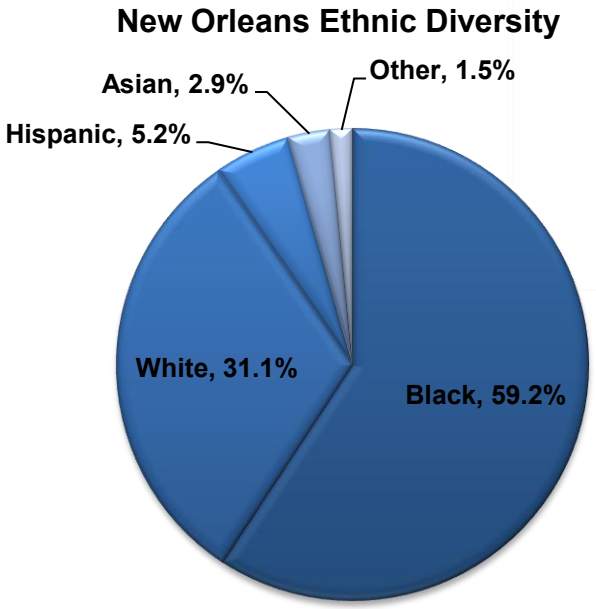
The U.S. Army Corps of Engineers completed $14.5 billion of work on the Hurricane and Storm Damage Risk Reduction System. The Corps strengthened and improved virtually all of the levees, floodwalls, pump stations and surge barriers that form the 133-mile Greater New Orleans perimeter system. The new system is capable of defending against a 100-year level storm. Most recently, the system was tested during Hurricane Isaac in August of 2012. The improved levees and flood gates held and the pumping stations did their jobs.

DEMOGRAPHICS

According to the U.S. Census Bureau, there are 369,250 residents in New Orleans. This is 24% 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 2011, with a population that is 59.2% black or African American, 31.1% white, 2.9% Asian, and 5.2% Hispanic.



ECONOMIC DEVELOPMENT

Despite a slowed pace of national economic recovery, the City of New Orleans shows continued progress toward economic success in 2013. The New Orleans economy was partially shielded from the national recession due to the unprecedented rebuilding effort that linked local, state, and federal resources and south Louisiana's robust oil and gas industry. The Brookings Institution named the New Orleans Metropolitan area number one for overall economic recovery for the first quarter and second quarters of 2012 based on employment, unemployment, output (gross metropolitan product), and house prices.

In 2011, the City created NOLA Business Alliance to attract businesses and retail to the city, aid small business development, and create a more business-friendly atmosphere. In 2013, this public private partnership began implementing *Prosperity NOLA,* a citywide strategic plan that targets five sectors to drive economic growth and development in New Orleans. With this new partnership and 3 and a half years into the Landrieu Administration, 4,500 new jobs have been created including high tech, high paying jobs at GE Capital and GameLoft—a show of confidence by international business leaders in our city's business climate.

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

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

In the last year, New Orleans has seen a swell of activity as new major retailers brought both temporary and permanent jobs and occupied spaces previously dormant since Hurricane Katrina. Costco Wholesale Corporation, as the first store in the state, introduced 200 jobs to the Carrolton Avenue Corridor; Mid-City Market created 500 new jobs including a 54,390 square foot Winn Dixie, and both CVS and Big Lots opened in New Orleans East.

In 2014, new jobs and new quality retail will continue to come online through nearly 80 projects in development. Together new Walmart stores in Gentilly and New Orleans East are expected to bring an estimated 300 jobs and top retailers including Whole Foods, H&M, Tiffany, Ulta, and Neiman Marcus' Last Call are on the way.

In 2012, $661 million was spent locally in the film industry during both filming and post-production, contributing significantly to the New Orleans economy by creating jobs. More movies are filmed in Louisiana now than anywhere else in the country besides California and New York.

The State of Louisiana and the Veterans Administration are coordinating to build a $2 billion medical complex, anchoring a biosciences corridor in Mid City. Ground has been broken on the VA and University Medical Center properties. This development will create 10,000 short-term construction jobs and long-term health care and health care support jobs. This is a huge federal and state investment that will provide New Orleans with state-of-the-art health care facilities and an influx of economic activity.

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

HURRICANE KATRINA

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

New Orleans continues to work with its state and federal partners to rebuild and recreate this historic city. According to the 2010 Census, the City's population was at 343,829. By 2012, the city's population had grown to an estimated 369,250, making New Orleans the fastest growing city in America. Since Katrina, essential services have returned and private and public entities continue to reinvest in New Orleans. The following compares the years prior to, of, and following Hurricane Katrina, as well as the financial information for the current year.

STATEMENT OF REVENUES

Discretionary and Other Financing Sources Pre-Katrina and Post-Katrina:

GENERAL FUND

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
PROPERTY TAXES						
REAL/PERSONAL PROPERTY-CURRENT	$27,072,422	$27,495,845	$27,911,345	$38,035,335	$38,910,780	$42,837,101
REAL ESTATE CURRENT YEAR	-	-	-	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-	-	-	-
PRIOR YEAR PROPERTY	-	5,626,129	1,235,885	1,095,185	1,750,110	1,233,447
POLICE/ FIRE DEDICATED MILLS	30,768,573	31,697,222	36,598,148	48,274,361	48,146,161	54,368,752
NORD DEDICATED 1.5 MILLS	2,195,029	2,444,120	2,730,819	3,813,351	3,904,603	4,293,201
PARKWAY DEDICATED 1.5 MILLS	2,195,029	2,444,120	2,730,819	3,810,569	3,904,603	4,293,201
STREETS DEDICATED 1.9 MILLS	2,779,140	3,094,403	3,457,419	4,825,899	4,945,882	5,435,143
REAL ESTATE PRIOR YEAR	-	-	-	-	-	-
PERSONAL PROPERTY PRIOR YEAR	-	-	-	-	-	-
INTEREST & PENALTIES	5,923,603	11,993,534	9,535,081	7,841,999	2,389,996	3,228,667
PROPERTY TAX SUB-TOTAL	**$70,933,796**	**$84,795,372**	**$84,199,516**	**$107,696,699**	**$103,952,134**	**$115,689,512**
Other Taxes						
SALES TAX	$137,580,626	$133,867,940	$147,326,765	$153,841,153	$138,216,632	$141,836,937
MOTOR VEHICLE TAX	-	-	-	-	9,731,802	8,500,000
HOTEL / MOTEL TAX	-	-	-	-	15,050,179	13,096,670
BEER & WINE TAX	329,036	558,809	477,054	461,726	510,520	461,726
PARKING TAX	2,490,377	2,990,215	3,409,934	3,417,471	3,906,818	3,780,031
DOCUMENT. TRANSACTION TAX	5,852,978	4,315,598	3,602,838	3,754,269	4,080,457	3,500,000
CHAIN STORE TAX	194,332	103,265	126,480	114,280	129,516	120,000
AMUSEMENT TAX	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	402,274	406,833	282,232	298,371	244,283	273,618
UTILITY TAX	10,058,791	9,358,212	10,827,248	9,896,127	9,265,814	9,786,099
FAIRGROUND SLOT MACHINE 4% TAX	999,739	1,473,254	1,620,067	1,514,315	1,552,230	1,540,772
SUB-TOTAL OTHER TAXES	**$157,908,152**	**$153,074,127**	**$167,672,618**	**$173,297,712**	**$182,688,252**	**$182,895,853**
TOTAL TAXES	**$228,841,947**	**$237,869,499**	**$251,872,134**	**$280,994,411**	**$286,640,386**	**$298,585,365**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
LICENSES & PERMITS						
ALCOHOLIC BEVERAGE	$1,410,135	$1,451,389	$1,457,528	$1,762,642	$2,204,932	$2,512,642
CABLE TV FRANCHISE	2,790,658	3,373,280	3,783,563	4,157,265	4,169,601	4,520,645
ENTERGY FRANCHISE	32,687,519	28,061,447	30,117,375	26,621,943	26,621,143	24,377,012
TELEPHONE FRANCHISE	911,754	744,095	719,095	744,095	587,723	744,095
MISCELLANEOUS FRANCHISE	-	291,628	232,901	216,693	94,710	216,693
OCCUPATIONAL LICENSES	8,590,697	8,553,561	8,668,423	9,358,069	9,371,928	9,581,688
SAFETY/ELECTRIC/MECHANICAL	4,333,474	3,197,927	2,837,033	2,758,084	2,411,529	2,337,000
TAXI/TOUR GUIDE LICENSES	538,998	660,512	684,593	717,051	844,319	577,000
BUILDING PERMITS	6,636,958	5,296,358	6,209,408	7,208,065	6,688,117	4,635,000
MOTOR VEHICLE PERMITS	1,674,710	1,877,191	2,478,695	2,461,593	2,404,366	2,510,000
STREETS & CURBS	237,467	229,234	437,716	468,950	502,090	444,353
MAYORALTY PERMITS	198,485	240,366	229,984	298,506	346,703	275,000
OTHER LICENSES & PERMITS	230,379	159,503	260,273	448,717	365,455	339,000
TOTAL LICENSES & PERMITS	**$60,241,234**	**$54,136,490**	**$58,116,584**	**$57,221,673**	**$56,612,616**	**$53,070,128**

INTERGOVERNMENTAL REVENUE						
FEDERAL AID - MEDICARE/OTHER	$-	$-	$-	$3,375,942	$-	$-
EMERGENCY MANAGEMENT	-	-	-	-	-	-
STATE AID - VIDEO POKER	3,643,790	2,948,856	2,914,089	2,823,895	2,696,058	2,823,894
STATE DEPT. OF CORRECTIONS	124,177	171,005	49,170	37,338	67,514	75,000
STATE AID - MEDICAID	283,644	306,703	130,690	384,507	25,401	4,780,000
STATE REVENUE SHARING	885,795	1,432,023	1,828,411	2,011,834	1,012,989	955,939
STATE AID OTHER	10,302,785	11,148,775	14,130,175	13,285,169	12,042,334	894,068
PARISH TRANSP FUND: ROADS	2,540,498	2,348,222	2,090,632	2,089,306	1,953,426	2,084,362
PARISH TRANSP FUND: TRANSIT	2,044,654	923,209	1,499,017	1,793,500	1,916,154	1,961,402
TOBACCO TAX	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	299,770	100,000	150,000	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	**$20,125,112**	**$19,378,793**	**$22,792,184**	**$25,801,491**	**$19,713,876**	**$13,574,665**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
SERVICE CHARGES						
GENERAL GOVERNMENT	$10,704,860	$11,179,819	$11,965,435	$16,767,295	$17,544,012	$13,543,755
PUBLIC SAFETY	9,807,265	11,506,711	13,326,015	13,047,394	12,638,267	14,907,804
STREETS PARKING METERS	2,969,141	3,180,670	3,854,239	4,390,540	4,739,548	4,710,000
STREETS OTHER	1,434,300	1,248,668	1,557,888	2,586,974	2,950,839	3,134,920
SANITATION	16,669,937	17,824,931	17,312,145	32,973,103	33,803,724	34,459,482
CULTURAL & RECREATION	-	-	-	-	-	-
PARKS AND PARKWAYS	307,083	189,455	75,565	90,483	607,793	366,000
INDIRECT COSTS	2,185,010	3,034,253	2,348,462	2,440,518	2,222,510	2,000,000
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-
OTHER SERVICE CHARGES	41,855	23,835	19,470	35,541	26,101	35,000
TOTAL SERVICE CHARGES	**$44,119,451**	**$48,188,341**	**$50,459,220**	**$72,331,848**	**$74,532,793**	**$73,156,961**

FINES & FORFEITS						
TRAFFIC FINES & VIOLATIONS	$12,554,531	$4,257,397	$5,174,418	$6,350,351	$5,561,850	$5,400,000
RED SIGNAL LIGHT/CAMERA ENFRCMNT	3,467,782	8,993,445	15,719,588	17,346,191	15,841,078	12,500,000
PARKING TICKET COLLECTIONS	-	11,080,016	10,057,371	10,177,395	12,195,003	11,850,000
ADMIN. ADJUDICATON FEES	19,626	60,776	83,380	39,400	52,980	125,000
MUNICIPAL COURT FINES & COSTS	-	-	-	435,996	318,963	420,000
IMPOUNDED/ABANDONED VEHICLE	59,365	50,485	99,380	121,325	127,176	120,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-
TOTAL FINES & FORFEITS	**$16,101,304**	**$24,442,119**	**$31,134,137**	**$34,470,658**	**$34,097,049**	**$30,415,000**

MISCELLANEOUS REVENUE						
FEMA ADMIN FEES	$-	$-	$-	$-	$691,499	$-
INTEREST - OPERATING & CAPITAL	8,384,904	2,071,852	745,401	399,107	87,703	62,668

SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-
RENTS & ROYALTIES	810,463	863,413	1,246,926	1,653,785	1,208,167	1,189,097
CONTRIBUTIONS & OTHER	5,162,342	5,513,619	29,700,287	2,877,218	6,177,956	4,646,412
RIVERBOAT GAMING FEE	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	4,389,417	7,181,505	4,761,180	12,828,895	5,453,758	4,101,166
TOTAL MISC. REVENUE	**$18,747,126**	**$15,630,388**	**$36,453,794**	**$17,759,005**	**$13,619,083**	**$9,999,343**

OTHER FINANCING SOURCES						
UDAG/HUD 108 LOAN	$-	$3,902,890	$-	$-	$-	$-
TRANSFER FROM OTHER FUNDS	13,937,537	24,648,524	26,194,072	18,301,957	22,265,740	17,418,312
OTHER ADJUSTMENTS	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	12,437,642	15,792,098	-	-	-	-
FEMA LOAN	-	-	-	-	-	-
FUND BALANCE	70,237,920	-	-	-	195,885,000	-
TOTAL OTHER FINANCING	**$96,613,099**	**$44,343,512**	**$26,194,072**	**$18,301,957**	**$218,150,740**	**$17,418,312**
TOTAL GENERAL FUND	**$484,789,273**	**$443,989,142**	**$477,022,125**	**$506,881,043**	**$703,366,543**	**$496,219,774**

OTHER FUNDS

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
SELF-GENERATED						
CONTRIBUTIONS & OTHER MISCELLANEOUS	$332,363	$494,499	$294,895	$426,731	$560,746	$900,000
TOTAL SELF-GENERATED	**$332,363**	**$494,499**	**$294,895**	**$426,731**	**$560,746**	**$900,000**
TOTAL DISCRETIONARY REVENUE	**$485,121,636**	**$444,483,641**	**$477,317,020**	**$507,307,774**	**$703,927,289**	**$497,119,774**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
HOUSING AND URBAN DEVELOPMENT						
FED. GRANTS, COMM. & REGIONAL DEV.	$17,255,643	$27,478,867	$23,023,342	$19,131,064	$20,019,173	$46,273,253
TOTAL HOUSING AND URBAN DEV.	**$17,255,643**	**$27,478,867**	**$23,023,342**	**$19,131,064**	**$20,019,173**	**$46,273,253**

MAYORAL FELLOWS PROGRAM						
WISNER LAND TRUST PROCEEDS	$-	$266,366	$244,669	$113,520	$251,738	$322,336
TOTAL MAYORAL FELLOWS PROGRAM	**$-**	**$266,366**	**$244,669**	**$113,520**	**$251,738**	**$322,336**

LIBRARY FUNDS						
DEDICATED PROPERTY TAXES	$6,827,464	$7,071,897	$7,594,511	$8,581,749	$8,242,375	$12,100,000
LIBRARY SURPLUS	-	-	-	-	-	-
LIBRARY FINES	122,900	354,815	-	-	214,365	-
TOTAL LIBRARY FUNDS	**$6,950,364**	**$7,426,712**	**$7,594,511**	**$8,581,749**	**$8,456,740**	**$12,100,000**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
LLE GRANTS						
STATE GRANT - OFFICE OF THE GOVERNOR	$2,947,162	$1,227,206	$649,881	$505,336	$440,212	$965,116
TOTAL LLE	**$2,947,162**	**$1,227,206**	**$649,881**	**$505,336**	**$440,212**	**$965,116**

FEDERAL GRANTS						
HEALTH	$10,735,024	$10,511,294	$9,946,123	$9,707,037	$9,905,138	$15,610,385
ALL OTHER	94,211,728	79,965,753	17,221,812	19,392,629	57,573,664	76,725,995
TOTAL FEDERAL GRANTS	**$104,946,752**	**$90,477,047**	**$27,167,935**	**$29,099,666**	**$67,478,802**	**$92,336,380**

STATE & LOCAL FOUNDATION GRANTS						
HEALTH & HUMAN RESOURCES	$1,803,820	$3,351,320	$3,492,461	$1,285,938	$1,277,839	$1,961,644

STATE AID DEPT. OF PUBLIC SAFETY	33,529	3,791	544,633	809,859	787,645	610,500
STATE DEPARTMENT OF LABOR	7,613,207	4,871,895	2,130,746	1,951,484	2,798,115	6,405,064
LOUISIANA SOCIAL SERVICES	215,045	113,228	823,100	592,065	523,940	610,312
STATE AID (OTHER)	2,092,749	11,650,068	18,540,753	5,794,037	9,986,792	73,311,694
LOCAL FOUNDATION GRANTS	-	-	-	-	138,079	487,313
TOTAL STATE GRANTS	**$11,758,350**	**$19,990,302**	**$25,531,693**	**$10,433,383**	**$15,512,410**	**$83,386,527**

GRANTS, CONTRIBUTIONS & FUND TRANSFERS						
GRANTS, CONTRIB., & FUND TRANSFERS	$-	$-	$-	$-	$-	$74,352,367
TOTAL GRANTS, CONTRIB., & ETC.	**$-**	**$-**	**$-**	**$-**	**$-**	**$74,352,367**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
DOWNTOWN DEVELOPMENT DISTRICT						
DDD TAXES	$4,641,198	$4,874,486	$-	$-	$-	$8,198,129
TOTAL DDD REVENUES	**$4,641,198**	**$4,874,486**	**$-**	**$-**	**$-**	**$8,198,129**
N.O. REGIONAL BUSINESS PARK						
N.O.R.B.P. Property Taxes	$223,789	$221,719	$-	$-	$-	$-
TOTAL N.O.R.B.P. REVENUES	**$223,789**	**$221,719**	**$-**	**$-**	**$-**	**$-**
ECONOMIC DEVELOPMENT FUND						
ECONOMIC DEVELOPMENT TAXES	$177,868	$4,400,220	$1,398,053	$2,347,974	$2,125,474	$2,483,221
TOTAL EDF REVENUES	**$177,868**	**$4,400,220**	**$1,398,053**	**$2,347,974**	**$2,125,474**	**$2,483,221**
HOUSING TRUST FUND						
HOUSING IMPROVEMENT TAXES	$3,265,740	$1,851,494	$1,275,514	$1,186,282	$1,470,504	$11,873,386
TOTAL NHIF REVENUES	**$3,265,740**	**$1,851,494**	**$1,275,514**	**$1,186,282**	**$1,470,504**	**$11,873,386**
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS						
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	$-	$-	$-	$-	$3,685,777	$5,797,842
TOTAL ADDT'L SPECIAL REVENUES & TRUST FUNDS	**$-**	**$-**	**$-**	**$-**	**$3,685,777**	**$5,797,842**
TOTAL SPECIAL REVENUES & TRUST FUNDS	**$8,308,595**	**$11,347,918**	**$2,673,567**	**$3,534,256**	**$7,281,755**	**$28,352,578**
TOTAL OTHER FUNDS	**$152,499,229**	**$158,708,917**	**$87,180,493**	**$71,825,705**	**$120,001,576**	**$338,988,557**
TOTAL ALL FUNDS	**$637,288,501**	**$602,698,060**	**$564,202,618**	**$578,706,748**	**$823,368,119**	**$835,208,331**

STATEMENT OF EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council	$6,240,167	$6,804,023	$7,004,335	$8,123,993	$8,112,190	$9,820,916	$9,719,766
Mayor	11,546,593	8,790,190	6,207,483	8,957,021	9,303,947	10,116,694	10,660,555
CAO	55,371,986	49,600,996	42,696,947	41,504,762	45,452,075	44,391,183	43,551,623
Law	9,870,665	10,719,459	8,878,685	10,000,900	9,872,102	6,368,617	5,946,682
Fire	46,468,974	52,429,136	87,018,322	89,206,608	87,491,599	84,915,565	86,248,045
Safety & Permits	5,101,982	5,414,013	5,065,477	5,368,272	4,777,472	4,714,227	4,339,431
Police	113,098,644	119,332,022	127,883,538	130,272,813	128,606,454	126,784,896	128,600,368
Sanitation	47,717,765	47,757,912	40,251,462	36,830,118	39,138,066	37,209,066	39,230,804
Health	11,721,086	12,779,489	11,600,898	15,139,604	13,365,581	13,427,567	13,525,461
Human Services	1,767,783	1,971,913	2,124,432	2,745,554	2,539,271	2,379,078	2,379,078
Finance	54,962,915	53,475,575	58,976,160	45,211,223	219,891,723	46,098,615	43,962,542
Property Management	7,339,680	7,325,178	7,379,446	7,780,248	6,783,461	6,656,823	6,249,880
Civil Service	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,469,643	1,552,076
Public Works	17,196,492	18,155,202	16,489,163	20,494,346	22,933,120	15,242,280	15,624,570
Recreation	3,199,459	4,270,511	4,728,828	216,105	4,021	-	-
Parks & Parkways	6,674,138	7,248,611	6,314,645	6,790,738	6,968,979	6,737,667	7,071,248
Library	243,718	501,202	-	32,494	90	-	-
HDLC	606,704	689,707	664,514	666,769	585,203	638,095	533,981
VCC	336,927	331,765	312,747	384,449	375,171	344,831	413,231
Alcoholic Bvg Ctrl. Bd.	1,401	526	34	14	-	1,500	1,500
City Planning Comm.	1,149,491	1,321,729	1,269,541	1,513,945	1,568,087	1,594,134	997,838
Mosquito Control Bd.	2,174,392	2,293,307	2,266,744	2,180,692	2,237,800	2,078,509	2,078,507
Museum of Art	252,090	242,499	196,425	176,400	164,417	151,683	128,931
Miscellaneous	22,553,319	25,220,591	23,490,664	15,839,608	21,640,893	29,525,494	34,224,149
General Services	1,680,518	2,811,940	2,731,230	3,447,258	3,558,645	3,685,336	4,217,021
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev.	353	2,012,977	10,182	-	-	-	-
N'hood Hsg Imprv. Fnd	-	-	-	-	-	-	-
Workforce Invst. Act	-	-	-	-	-	-	-
Economic Dev. Fund	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
District Attorney	3,616,131	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671
Coroner's Office	1,454,871	1,736,211	1,601,222	1,837,234	1,741,489	1,669,099	1,781,605
Juvenile Court	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,615,283	3,025,203
First City Court	-	-	-	-	-	6,000	6,000
Civil Court	-	-	-	-	-	14,400	14,400
Municipal Court	1,121,520	1,916,463	1,762,726	2,724,884	2,254,143	1,867,343	2,045,894
Traffic Court	925,238	976,629	924,435	587,529	362,976	389,640	437,587
Criminal District Court	2,634,662	2,844,662	3,033,901	2,860,195	2,149,668	1,526,597	1,526,597
Criminal Sheriff	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	22,134,338	24,184,338
Clrk of Crim. Dist. Crt	2,447,641	4,067,699	3,752,310	4,027,575	4,096,351	3,726,330	3,726,330
Registrar of Voters	361,410	390,732	337,297	531,229	392,566	383,416	371,945
Judicial Retirement	225,783	213,679	164,228	232,443	309,048	263,238	287,233
Total	**$469,745,650**	**$491,569,825**	**$509,379,299**	**$499,972,564**	**$679,882,701**	**$496,219,774**	**$504,936,090**

Other Fund Expenditures

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council	$-	$-	$-	$-	$4,632	$-	$6,905,000
Mayor	14,729,901	28,961,924	33,603,930	21,851,339	26,975,559	146,236,302	132,751,263
CAO	26,910,629	11,877,701	2,594,855	5,982,109	11,395,693	3,385,158	2,224,116
Law	251,886	307,674	191,741	554,074	554,862	540,686	514,844
Fire	20,104,764	24,894,417	457,789	4,443,174	4,555,388	532,000	674,048
Safety & Permits	-	182,732	383,739	-	2,670,067	-	924,187
Police	21,872,031	26,891,956	1,886,076	138,757	10,400,731	7,763,791	6,718,885
Sanitation	9,437	176,170	-	-	5,157,985	-	-
Health	4,191,682	5,922,541	4,998,170	3,327,385	11,371,485	18,010,077	17,890,505
Human Services	62,512	59,011	3,008	49,963	3,703,143	562,469	559,454
Finance	-	44,594	-	-	-	-	-
Property Management	2,072,325	2,078,449	914,540	954,967	12,680,742	484,637	580,144
Civil Service	-	-	-	-	-	-	-
Public Works	3,951,335	2,327,253	1,814,165	-	53,691,119	1,300,000	1,300,000
Recreation	-	262,901	-	-	22,821,392	-	-
Parks & Parkways	28,364	183,138	-	-	9,402,528	300,000	900,000
Library	6,118,791	6,757,518	7,623,511	8,595,405	22,095,320	12,112,000	12,974,861
HDLC	-	47,063	20,480	-	-	-	-
VCC	-	-	-	-	-	-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-	-	-	-
City Planning Comm.	-	-	-	-	-	-	477,519
Mosquito Control Bd.	290,541	781,131	217,082	197,001	594,262	665,072	791,584
Museum of Art	-	-	-	-	72,591	-	-
Miscellaneous	-	-	-	1,515,238	1,833,885	3,482,832	4,366,424
General Services	-	-	-	-	174,524	1,048,000	-
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev.	33,871,852	29,777,848	27,758,067	19,196,473	22,831,898	48,722,157	53,955,535
N'hood Hsg Imprv. Fnd	-	1,388,188	663,577	670,362	938,021	11,332,700	2,197,259
Workforce Invst. Act	7,523,533	4,860,737	2,130,746	1,951,484	2,798,115	6,405,064	5,748,952
Economic Dev. Fund	3,334,870	4,708,895	1,860,207	2,347,974	1,750,754	1,753,245	1,982,385
Intergovernmental	-	-	-	-	-	74,352,367	100,000,000
District Attorney	-	-	-	-	-	-	-
Coroner's Office	421,491	216,864	58,810	50,000	17,105	-	-
Juvenile Court	-	-	-	-	-	-	-
First City Court	-	-	-	-	-	-	-
Civil Court	-	7,124	-	-	-	-	-
Municipal Court	-	-	-	-	-	-	-
Traffic Court	-	-	-	-	-	-	-
Criminal District Court	-	23,915	-	-	-	-	-
Criminal Sheriff	-	-	-	-	-	-	-
Clrk of Crim. Dist. Crt	1,008,269	-	-	-	-	-	-
Registrar of Voters	-	-	-	-	-	-	-
Judicial Retirement	-	-	-	-	-	-	-
Total	**$146,754,213**	**$152,739,744**	**$87,180,493**	**$71,825,705**	**$228,491,801**	**$338,988,557**	**$354,436,965**

Total Funding

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council	$6,240,167	$6,804,023	$7,004,335	$8,123,993	$8,116,822	$9,820,916	$16,624,766
Mayor	26,276,494	37,752,114	39,811,413	30,808,360	36,279,506	156,352,996	143,411,818
CAO	82,282,615	61,478,697	45,291,802	47,486,871	56,847,768	47,776,341	45,775,739
Law	10,122,551	11,027,133	9,070,426	10,554,974	10,426,964	6,909,303	6,461,526
Fire	66,573,738	77,323,553	87,476,111	93,649,782	92,046,987	85,447,565	86,922,093
Safety & Permits	5,101,982	5,596,745	5,449,216	5,368,272	7,447,539	4,714,227	5,263,618
Police	134,970,675	146,223,978	129,769,614	130,411,570	139,007,185	134,548,687	135,319,253
Sanitation	47,727,202	47,934,082	40,251,462	36,830,118	44,296,051	37,209,066	39,230,804
Health	15,912,768	18,702,030	16,599,068	18,466,989	24,737,066	31,437,644	31,415,966
Human Services	1,830,295	2,030,924	2,127,440	2,795,517	6,242,414	2,941,547	2,938,532
Finance	54,962,915	53,520,169	58,976,160	45,211,223	219,891,723	46,098,615	43,962,542
Property Management	9,412,005	9,403,627	8,293,986	8,735,215	19,464,203	7,141,460	6,830,024
Civil Service	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,469,643	1,552,076
Public Works	21,147,827	20,482,455	18,303,328	20,494,346	76,624,239	16,542,280	16,924,570
Recreation	3,199,459	4,533,412	4,728,828	216,105	22,825,413	-	-
Parks & Parkways	6,702,502	7,431,749	6,314,645	6,790,738	16,371,507	7,037,667	7,971,248
Library	6,362,509	7,258,720	7,623,511	8,627,899	22,095,410	12,112,000	12,974,861
HDLC	606,704	736,770	684,994	666,769	585,203	638,095	533,981
VCC	336,927	331,765	312,747	384,449	375,171	344,831	413,231
Alcoholic Bvg Ctrl. Bd.	1,401	526	34	14	-	1,500	1,500
City Planning Comm.	1,149,491	1,321,729	1,269,541	1,513,945	1,568,087	1,594,134	1,475,357
Mosquito Control Bd.	2,464,933	3,074,438	2,483,826	2,377,693	2,832,062	2,743,581	2,870,091
Museum of Art	252,090	242,499	196,425	176,400	237,008	151,683	128,931
Miscellaneous	22,553,319	25,220,591	23,490,664	17,354,846	23,474,778	33,008,326	38,590,573
General Services	1,680,518	2,811,940	2,731,230	3,447,258	3,733,169	4,733,336	4,217,021
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev.	33,872,205	31,790,825	27,768,249	19,196,473	22,831,898	48,722,157	53,955,535
N'hood Hsg Imprv. Fnd	-	1,388,188	663,577	670,362	938,021	11,332,700	2,197,259
Workforce Invst. Act	7,523,533	4,860,737	2,130,746	1,951,484	2,798,115	6,405,064	5,748,952
Economic Dev. Fund	3,334,870	4,708,895	1,860,207	2,347,974	1,750,754	1,753,245	1,982,385
Intergovernmental	-	-	-	-	-	74,352,367	100,000,000
District Attorney	3,616,131	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671
Coroner's Office	1,876,362	1,953,075	1,660,032	1,887,234	1,758,594	1,669,099	1,781,605
Juvenile Court	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,615,283	3,025,203
First City Court	-	-	-	-	-	6,000	6,000
Civil Court	-	7,124	-	-	-	14,400	14,400
Municipal Court	1,121,520	1,916,463	1,762,726	2,724,884	2,254,143	1,867,343	2,045,894
Traffic Court	925,238	976,629	924,435	587,529	362,976	389,640	437,587
Criminal District Court	2,634,662	2,868,577	3,033,901	2,860,195	2,149,668	1,526,597	1,526,597
Criminal Sheriff	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	22,134,338	24,184,338
Clrk of Crim. Dist. Crt	3,455,910	4,067,699	3,752,310	4,027,575	4,096,351	3,726,330	3,726,330
Registrar of Voters	361,410	390,732	337,297	531,229	392,566	383,416	371,945
Judicial Retirement	225,783	213,679	164,228	232,443	309,048	263,238	287,233
Total	**$616,499,863**	**$644,309,569**	**$596,559,792**	**$571,798,269**	**$908,374,502**	**$835,208,331**	**$859,373,055**

OVERVIEW OF THE BUDGET PROCESS

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

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

Mitchell J. Landrieu, Mayor
City of New Orleans

PURPOSE OF THE STRATEGIC FRAMEWORK

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

CITY VISION

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

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

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

CITY MISSION

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

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

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

CITY VALUES

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

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

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

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

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

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

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

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

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

RESULT MAPS

Result Area: Public Safety
Goal: Ensure the public's safety and serve our citizens with respect and dignity.

Objective 1.1 Rebuild citizen confidence in public safety offices

Key Outcome Measures

- Percent of citizens reporting feeling safe in their neighborhood (NOCC survey)
- Percent of citizens reporting confidence in NOPD (NOCC survey)

Strategies

1.1.1 Reform NOPD policies and operations
1.1.2 Employ proactive policing and positive community engagement
1.1.3 Support oversight entities to promote transparency, accountability, and trust

Objective 1.2 Ensure safe and secure neighborhoods, and reduce the murder rate

Key Outcome Measures

- Rate of homicide per 100,000 population
- Rate of violent crime per 100,000 population
- Rate of property crime per 100,000 population
- Percent of citizens rating police protection fair, good, or very good (UNO Quality of Life Survey)
- Average number of days from case acceptance to disposition by the court
- Number of fatal traffic accidents per 100,000 population

Strategies

1.2.1 Prevent illegal activity
1.2.2 Intervene when conflicts occur to resolve them non-violently
1.2.3 Enforce the law with integrity
1.2.4 Effectively and fairly administer justice
1.2.5 Rehabilitate the incarcerated so that they do not recidivate
1.2.6 Coordinate the criminal justice system

Objective 1.3 Prepare for, mitigate, and effectively respond to emergencies

Key Outcome Measures

- Number of fires per 1,000 structures (residential, commercial, and industrial)
- Number of fatalities due to fire
- Percent of citizens rating fire protection fair, good, or very good (UNO Quality of Life Survey)
- Cardiac arrest with pulse at delivery to hospital
- Percent of City plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant

Strategies

1.3.1 Respond to emergencies, including fire and medical, effectively
1.3.2 Plan and prepare for disasters

Result Area: Open and Effective Government **Goal: Ensure sound fiscal management and transparency, promote effective, customer-driven services and foster active citizen engagement in City government.**
Objective 2.1 Exercise effective management and accountability for the City's physical resources
Key Outcome Measure • Bond ratings (S&P, Fitch, Moody's)
Strategies 2.1.1 Effectively steward the City's financial resources 2.1.2 Manage the City's information and analyze the City's performance data 2.1.3 Manage vendor relationships and provide oversight of City contracts 2.1.4 Responsibly support the City's capital assets
Objective 2.2 Attract, develop, and retain public servants throughout City government empowered to deliver high-quality customer service
Key Outcome Measures • Rate of employee turnover • Percent of employees engaged and satisfied
Strategies 2.2.1 Cultivate a high-quality City workforce 2.2.2 Provide fair and reasonable benefits to City employees and retirees
Objective 2.3 Facilitate the legal, administrative, and policy work of governmental bodies serving City residents
Key Outcome Measure • Percent of citizens rating overall government services fair, good, or very good (UNO Quality of Life Survey)
Strategies 2.3.1 Govern the City with integrity and accountability 2.3.2 Defend the City's legal interests 2.3.3 Promote civic engagement 2.3.4 Facilitate, link, and leverage resources with external organizations

Result Area: Children and Families
Goal: Promote the health and well-being of youth and families by ensuring that quality educational, economic, health and recreational programming opportunities are available for all.

Objective 3.1 Improve health outcomes for City residents

Key Outcome Measures

- Rate of low birth weight babies
- County Health Ranking (University of Wisconsin)
- American Fitness Index ranking (metro) (American College of Sports Medicine)
- Percent of citizens rating health services fair, good, or very good (UNO Quality of Life Survey)

Strategies

3.1.1 Improve access to healthcare for city residents (including access to mental health services)

3.1.2 Provide public health services to city residents, including community health education and preventing the spread of communicable diseases

Objective 3.2 Support the development of strong and resilient youth and families, including children in schools

Key Outcome Measures

- High school graduation rate
- LEAP test passage rates
- Teen pregnancy rate

Strategies

3.2.1 Support increased student achievement and school success, including closing achievement gaps

3.2.2 Encourage the development of strong and resilient families

3.2.3 Support the social and emotional needs of youth

Objective 3.3 Provide high-quality cultural and recreational opportunities to City residents and visitors

Key Outcome Measures

- Percent of citizens satisfied with culture and recreational opportunities (UNO Quality of Life Survey)
- Number of registered arts and culture nonprofit organizations per 100,000 population

Strategies

3.3.1 Support cultural institutions and experiences

3.3.2 Provide recreational opportunities to residents

Objective 3.4 Facilitate the provision of effective human services to City residents

Key Outcome Measures

- Homeless Point in Time Count
- Food Insecurity Rate (US Department of Agriculture, Feeding America)
- Percent of population with low access to a grocery store
- Percent of citizens rating services for the poor fair, good, or very good (UNO Quality of Life Survey)

Strategies

3.4.1 Provide quality, secure housing to residents and reduce homelessness

3.4.2 Ensure a safety net of needed services is available to all residents

3.4.3 Ensure residents' access to a variety of healthy nutritional options

3.4.4 Honor the service of veterans and wounded warriors by recognizing their unique needs

Result Area: Sustainable Communities
Goal: Support sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.

Objective 4.1 Maintain and improve public infrastructure

Key Outcome Measures

- Percent of citizens rating condition of streets fair, good, or very good (UNO Quality of Life Survey)
- Mean travel time to work (American Community Survey)
- Percentage of workers commuting to work by means other than driving alone (including carpooling, public transportation, biking, and walking)
- Percent of citizens rating drainage/flood control fair, good, or very good (UNO Quality of Life Survey)
- Percent of citizens rating public transportation fair, good, or very good (UNO Quality of Life Survey)
- Percent of citizens rating control of traffic congestion fair, good, or very good (UNO Quality of Life Survey)

Strategies

4.1.1 Maintain and improve road surface infrastructure
4.1.2 Consistently implement Complete Streets philosophy in streets investments
4.1.3 Effectively administer the City's capital improvements program
4.1.4 Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods

Objective 4.2 Promote Quality Neighborhoods

Key Outcome Measures

- Percent of citizens rating control of abandoned houses fair, good, or very good (UNO Quality of Life Survey)
- Percent of citizens rating parks and recreation fair, good, or very good (UNO Quality of Life Survey)
- Percent of citizens rating control of trash and litter / trash pickup fair, good, or very good (UNO Quality of Life Survey)
- Percent of citizens satisfied with life in New Orleans (UNO Quality of Life Survey)
- ParkScore (based on acreage, service and investment, and access) (Trust for Public Land)
- Percent of citizens rating zoning fair, good, or very good (UNO Quality of Life Survey)

Strategies

4.2.1 Reduce blighted properties by 10,000 by the end of 2013
4.2.2 Provide effective sanitation services to residents and businesses
4.2.3 Protect and preserve parks and other green spaces
4.2.4 Regulate land use to support safe, vibrant neighborhoods and preserve historic properties

Objective 4.3 Promote energy efficiency and environmental sustainability

Key Outcome Measures

- Percent of days with healthy air quality (EPA)
- Number of health based drinking water violations (EPA)
- Number of certified green buildings (US Green Building Council)
- Number of land acres in Orleans Parish (US Geological Survey)

Strategies

4.3.1 Restore the City's marshes and coastline
4.3.2 Promote green energy and other sustainability measures
4.3.3 Remediate brownfields, lead, and other environmental hazards

Result Area: Economic Development **Goal: Spur the growth of a diverse, inclusive economy that creates good-paying jobs and provides equal access to economic prosperity.**
Objective 5.1 Promote business growth and job creation
Key Outcome Measures • Population • Number of jobs (metro) • Number of high wage jobs • Number of cultural industry jobs • Number of tourists (metro) • Number of occupational licenses • Amount of sales taxes generated
Strategies 5.1.1 Foster a business-friendly regulatory environment, including streamlining the permitting process 5.1.2 Promote an environment of equal opportunity for a diverse supplier pool 5.1.3 Aggressively seek to attract new business and retain existing businesses 5.1.4 Provide support for world-class special events
Objective 5.2 Develop and train the local workforce, and connect residents with jobs
Key Outcome Measures • Unemployment rate • Gross Metro Product (GMP) per job • Percent of population with some college, and bachelor's degree or higher) • Percent of households in the middle class • Median household income by race and ethnicity
Strategies 5.2.1 Provide access to work opportunities to youth and other vulnerable populations 5.2.2 Promote workforce development and skills training to meet employers' needs 5.2.3 Link employers to the local workforce

Result Area: Innovation **Goal: Develop and implement innovative programs that transform the City, improve City services and promote efficiency and effectiveness**
Objective 6.1 Implement projects that enable the achievement of citywide outcomes and that provide long-term value
Key Outcome Measure • Marginal value generated (through increased revenues or decreased cost) from innovation projects
Strategies 6.1.1 Implement projects that improve stewardship of the City's assets 6.1.2 Implement projects that improve relationships with the City's customers 6.1.3 Implement projects that cultivate a high-quality City workforce 6.1.4 Implement projects that integrate the City's financial information 6.1.5 Implement projects that improve the quality and management of the City's technology investments 6.1.6 Implement projects that improve the selection and oversight of vendors

OVERVIEW OF THE BUDGET PROCESS

BUDGETING FOR OUTCOMES

The Mayor's 2014 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourage creative ways of achieving them within the resources available. In line with the Mayor's budgeting principles, BFO emphasizes accountability, innovation and teamwork. Like performance budgeting, BFO focuses on what the public receives, how much it costs and how outcomes will be measured. BFO starts with the results citizens want from their City government and works to align those priorities with the budget decision- making process.

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

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

BUDGETING FOR OUTCOMES PROCESS

Step 1: *Determine how much money is available. City staff used the five-year financial plan and estimated revenues for 2014 as the amount available to produce results for the 2014 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 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 2014.

- **2014 Budget Community Meetings:** During August 2013, community meetings were held in every Council District, five total, to discuss those issues most important to citizens. This feedback helped prioritize key results to be achieved, and where public money will be spent in the Mayor's 2014 Budget.

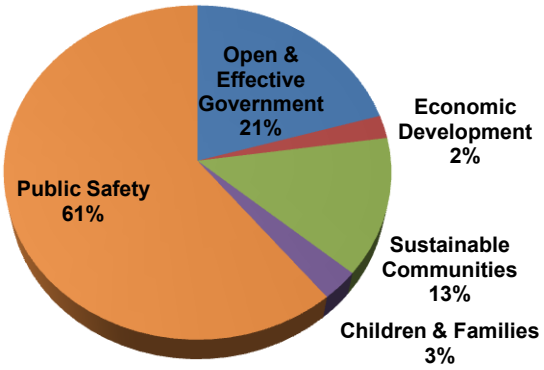
The result areas (results to be achieved) were developed to align with the vision, mission and values within the Landrieu Administration's strategic framework. In 2012, the Administration developed Results Maps to further map out the City's overall direction and serve as the foundation for budgeting and performance management. The Results Maps are used to align resources, foster the development of realistic departmental operational ("business") plans, guide decision-making to attain goals and improve outcomes, and serve as a communication tool for City employees and the public. This strategic framework was refined, and strategies prioritized based on citizen feedback from the budget community meetings. The result areas are described as follows:

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

ALLOCATING RESOURCES TO RESULT AREAS

Step 3: *Allocate the revenue to result areas. Once the result areas were identified, the City then allocated the funding available to each result area. Public Safety was allocated 61%, Children & Families was allocated 3%, Economic Development was allocated 2%, Sustainable Communities was allocated 13%, Open & Effective Government was allocated 21% and Innovation was allocated 1%.*

2014 Proposed General Fund Expenditures by Result Area
(Total: $504,348,535)



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.

In addition to ResultsNOLA, the Office of Performance and Accountability develops and implements Stat programs for key cross-departmental initiatives, such as blight reduction, quality of life improvement, revenue collection and contracting. In Stat meetings, senior leaders meet with key department heads and program managers on a monthly basis to review data to understand what works, what doesn't and what steps need to be taken to improve. These meetings are open to the public, and the presentations prepared for the meetings are posted on www.nola.gov/opa.

PUBLIC SAFETY

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

Mayor's Budget Priorities:

NOPD: The NOPD will receive increased funding again in 2014 level in order to hire new recruits, improve training, support a stronger homicide unit and community policing. The NOPD will also receive 100 new police vehicles, just as they did in 2013.

Consent Decree: In 2014, $11 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 second calendar year for the consent decree will be spent on a Federal Monitor, cameras in police cars, new training and policy manuals, the Office of Police Secondary Employment to oversee the paid detail system, and body cameras for officers.

NOLA FOR LIFE: In 2012, the Mayor released NOLA FOR LIFE: A Comprehensive Murder Reduction Strategy, containing new initiatives to improve public safety in New Orleans. Among the initiatives in the NOLA FOR LIFE plan are the Group Violence Reduction, Multi-Agency Gang Unit, Workforce Re-entry Strategy, and Midnight Basketball program. These programs will continue in 2014.

Coroner: In 2014, the Coroner's Office funding will increase from its 2013 allocation.

Fire: In 2014, the Fire Department's funding will increase from its 2013 allocation.

EMS: In 2014, EMS's budget will increase from 2013 allocation.

Citizen Feedback:

What We Heard	How We Responded
• Crime is the number one concern and should be a top priority • Focus on crime prevention • Fund the Consent Decree to reform the NOPD.	One of the primary goals of the 2014 budget is an enhanced focus on community policing and citizen engagement The NOPD Consent Decree will be funded at $11 million, including funding for better training. NOLA FOR LIFE: Murder Reduction Strategy initiatives such as Midnight Basketball, CeaseFire, Group Violence Reduction Strategy, Mentoring, Re-entry Programs 100 Police cars

FUNDED – PUBLIC SAFETY

- **Police:** Field Operations Bureau/Investigation & Support Bureau/Office of the Superintendent/Management Services Bureau/Public Integrity Bureau/Overtime/Promotions Police Officer II, III, IV/Police Recruits (New Hire)/State Police Pension/Dedicated Tax Millage/Police Hiring Recovery Program/Sexual Assault Investigation (Cold Case)/Body Armor
- **Criminal Justice Coordination:** Office of Criminal Justice Coordination/CeaseFire/CeaseFire Hospital Crisis Intervention Team/Work-force re-entry/Expanded Recreational Opportunities/NOLAFORLIFE days/OCJC staff
- **District Attorney:** Administration/Investigations/Trial/Juvenile/Diversion/Appeals/Victim Witness Division/CMST Screening/Data Systems/Economic Crime Unit
- **Youth Study Center:** Core budget
- **Juvenile Court:** Constitutionally Mandated Personnel/Reception Resource and Skill Center
- **Municipal Court:** Court Services
- **First City Court/Civil District Court:** Court Services
- **Criminal District Court:** Personnel/Jury Expenses/Tulane Tower Learning Center
- **EMS:** Core Budget
- **Coroner Office:** Administration/Investigations
- **Homeland Security:** Office of Homeland Security & Emergency Preparedness/Hazard Mitigation/Severe Repetitive Loss/Planning Pilot Grant/State Homeland Security Grant/Urban Area Security Initiative
- **Public Defender:** Core Budget
- **Clerk of Criminal District Court:** Clerk Administration/Clerk in Court/Clerk PreCourt/Clerk's Record Room/Clerk Microfilm/Scanning
- **Traffic Court:** Judicial Salaries
- **Law:** Traffic and Municipal
- **Public Works:** Adjudication
- **Fire:** Fire Administration/Fire Prevention Through Enforcement, Community Interaction, and Education/Fire Suppression, Mitigation and Supply/Airport Suppression/Fire Academy Training/Fire Communications/NASA Suppression/Fire Pension Systems
- **Sheriff:** Care, Custody and Control of Inmate Population/Electronic Monitoring Program/Parish Prison Medical

UNFUNDED

- **Police:** Civilian Promotions/Hire/Uniform Allowance (Reserves)/Maintenance Various Technology Equipment/Promotional Testing (Police Lieutenant) Civil Service/Grounds Patrol Vehicles (Community Service Officer)/Ground Patrol Officer (Community Service Officer)/Copiers – Police/Web Base Training (LEXIPOL)/Vehicles
- **Criminal Justice Coordination:** Grant Research Coordinator/Criminal Justice Policy Analyst
- **District Attorney:** Supplemental Health Care
- **Human Services:** Director's Office / Management Services/Youth Study Center Expansion/Director's Office / Management Services Supplemental Existing Service Expansion
- **Juvenile Court:** Reception Resource and Skill Center Personnel/New Orleans Children and Youth Planning Board
- **EMS:** Superbowl Event Coverage/Scheduling and Human Resource Management Software/Medical Supply Budget Increase/Supplemental Emergency Response Staffing/Executive Assistant/Supplemental Support
- **Fire:** Supplement to NASA Suppression/Supplement to Airport Suppression/Fire Training Academy/Supplement to Administration/Supplement to Public Affairs/Supplement to Communications/Supplement to Pension/Suppression to Mitigation, Suppression and Supply
- **CAO-IT:** Public Safety Camera Rehabilitation
- **District Attorney:** Restore Status Quo/Replacement Vehicles
- **Public Works:** Traffic Engineering Supplement
- **Public Defender:** Supplemental Funding
- **Juvenile Regional Services, Inc:** Core Budget

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 will increase funding available to NORDC by nearly $1 million to provide full-year operating support for recently reopened recreation centers at Joe W. Brown Park, Lyons Center and Treme Center, as well as to support popular programs such as *Movies in the Park*, summer aquatics and youth athletics.

Restructuring of the Mayor's NOLA Youth Works Summer Employment Program: This eight-week program provides career exploration to at-risk youth, ages 13-21, in an effort to enrich the lives of the participants. The Mayor's 2013 NOLA Youth Works Summer Jobs Program provided 1,600 young people with work experience at private companies, non-profit organizations and other entities.

Health Department: In 2014, the Health Department will focus on access to care, public health, wellness and education. With a continued focus on public health policy, citizens have also benefited from programs like *Fit NOLA,* coordinated murder reduction efforts including trauma response and Healthy Start New Orleans.

Citizen Feedback:

What We Heard	How We Responded
• Provide more opportunities for our youth, especially recreation opportunities • Provide summer job opportunities • Enhance pest and rodent control • Fund Senior Centers, programming and services through the Council on Aging	Over $10.5 million in funding will be dedicated for NORDC, an increase of nearly $1 million. The Mayor's NOLA Youth Works Summer Employment Program more than doubled over previous funding levels, thereby providing job opportunities for New Orleans youth. Over $2 million in funding for Mosquito, Termite and Rodent Control Board The New Orleans Council on Aging is funded with $562,952 in general fund and $414,964 in CDBG funds for a total of $977,916.

FUNDED – CHILDREN & FAMILIES

- **Health:** Essential Public Health Administration & Services
- **Health:** Healthcare for the Homeless
- **Health:** Special Grant Projects and Initiatives
- **Health:** Family Health – Healthy Start
- **Health:** Family Health – Women, Infants & Children
- **Health:** Safety Net Services – HIV/AIDS
- **Health:** National Forum on Youth Violence
- **Health:** Community Environmental Health
- **Health:** Homeless Evaluation
- **Health:** Special Health Project
- **Health:** NACCHO Accreditation
- **Health:** Domestic Violence and Sexual Program Director
- **NORDC:** Administration
- **NORDC:** Programming
- **NORDC:** Aquatics
- **NORDC:** Maintenance
- **NORDC:** Recreation Centers
- **Mosquito and Termite Control:** Core Budget
- **Mosquito and Termite Control:** Overtime for Vector-Borne Abatement
- **Miscellaneous:** New Orleans Council on Aging
- **Miscellaneous:** Total Community Action
- **Miscellaneous:** Evacuteer
- **Miscellaneous:** Orleans Parish Veterans Affairs
- **New Orleans Museum of Art:** 2014 Exhibition Schedule Core

UNFUNDED

- **Mosquito and Termite Control:** Return of 5 Employees/Overtime for Vector-Borne Abatement - 2
- **NOPL:** Increased Staffing Needs/Other Operating Costs/Preventative Maintenance and Repair/Security/Library Materials and Resources/Teen Services Programming/Live Computer Homework Assistance/Adult Literacy/Summer Reading Program/Volunteer Services Coordinator
- **NORDC:** Recreation Centers Expansion/Aquatics Expansion/Maintenance Staffing/Athletics Staffing/Recreations Centers Staffing/Teen Mentoring/Aquatics New Service/Maintenance Preventative and Technology/Administrative Staffing/Maintenance New Facilities/Aquatics New Staff

ECONOMIC DEVELOPMENT

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

Mayor's Budget Priorities:

Business/Retail Development: In coordination with the Office of Economic Development, the NOLA Business Alliance provides business retention and expansion services; assists companies with relocation to the City and attracts retailers to the local market.

Promoting Cultural Economy: Programs to support the growing film industry, to bring higher paying jobs to local residents in the film industry and to reform the licensing and permitting processes associated with cultural economy industries.

Equal Business Opportunity Programs: Programs that support the utilization of disadvantaged business enterprises (DBEs) in the procurement of goods and services by the City of New Orleans. Fully staff and enhance programming of the Office of Supplier Diversity to ensure that the City meets or exceeds DBE goals.

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

Citizen Feedback:

What We Heard	How We Responded
• Promote business development and diversity of retail stores • Promote small business development • Ensure compliance with DBE goals	The Mayor has a number of initiatives to promote economic growth and a diverse economy. These include the NOLA Business Alliance and promoting partnerships among businesses, nonprofits, intergovernmental organizations and government such as the Small Business Assistance Fund and the Fresh Food Retailer Initiative. The City will again fully fund the Office of Supplier Diversity to help DBE firms improve access to the financing tools they need to grow.

FUNDED – ECONOMIC DEVELOPMENT

- **Mayor's Office:** Office of Supplier Diversity
- **Mayor's Office:** Economic Development- Executive and Business Services
- **Mayor's Office:** Executive, Business Services and New Orleans Business Alliance
- **Mayor's Office:** Office of Cultural Economy
- **Mayor's Office:** Kellog CeaseFire Hospital Response
- **Vieux Carre Commission:** Core Services
- **Safety & Permits**: Core Budget/One Stop Shop Core Services/Enhanced Support for the Taxi and For-Hire Vehicle Bureau/Enhanced Zoning Enforcement/Enhanced Taxi and For-Hire Vehicle Enforcement and Inspections/One Stop Special Event Concierge/Stormwater Management and Discharge (MS4) Compliance Inspections/Inspections and Plan Review
- **Miscellaneous:** Mayor's Summer Youth Employment
- **Miscellaneous:** Essence Music Festival
- **Miscellaneous:** Arts Council of New Orleans
- **Miscellaneous:** Tax Increment Financing
- **Miscellaneous:** Regional and National Partnership
- **Miscellaneous:** Mayor's Military Advisory Committee
- **Community Development:** NSA New Orleans East Bank Redevelopment

UNFUNDED

- **City Planning Commission:** CPC2012 - Building Inspector II (New Position)
- **HDLC:** Document Retention and Digitization team
- **Safety & Permits:** GPS Monitoring of City Vehicles

SUSTAINABLE 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:

Eliminate Blight: The Mayor's goal is to eliminate 10,000 blighted properties by 2014. According to the Greater New Orleans Community Data Center, the City had already removed nearly 8,000 blighted properties by 2012. The 2014 budget will continue to support an aggressive blight reduction strategy, with increased inspection and title research staffing.

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 will be continued in 2014.

Potholes: The 2014 budget will fund roadway maintenance, which will result in thousands of potholes filled. In 2013, the City has exceeded its goal to date, filling over 28,000 potholes in the first three quarters.

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. Since taking office, the City has fixed over 40,000 streetlight outages, and by the end of the year, it will have fixed over 18,000 in 2013 alone, bringing the number of streetlight outages below 3,000 for the first time since Hurricane Katrina.

Streetscapes: Enhancing our streetscapes provides a public benefit to the entire community and help trigger private investment for these neighborhoods still recovering from Hurricane Katrina. There are a total of 24 streetscape projects currently underway or planned by the City of New Orleans.

Citizen Feedback:

What We Heard	How We Responded
• Blight is a huge problem • Ensure grass is cut on vacant lots and blighted properties • Repair streetlights • Fix potholes • Improve drainage	Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will expand in 2014. Continue Lot Maintenance Program The Mayor is committed to finding a permanent funding solution for replacing and repairing all city streetlights. 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.

FUNDED – SUSTAINABLE COMMUNITIES

- **Public Works:** Engineering and Administration/Maintenance/Traffic Signal Core/Parking Enforcement/Streetlight Maintenance
- **CAO:** A Model City
- **Parks & Parkways:** Management, Planning and Operations/Grounds Maintenance Operations/Urban Forestry Operations/Golf Course Operations
- **Mayor-Coastal and Environmental Affairs:** Office of Coastal and Environmental Affairs/ Coastal and Environmental Public Education/Ponchartrain Restoration Grant/Brownfields Grant – Revolving Loan Fund Program/Coastal Zone Management/Energy Efficiency and Conservation Block Grant /Orleans Land Bridge Project
- **Sanitation:** Core Budget/Enhanced Services – Hospitality Zone/Florida Avenue Transfer Station Restart
- **HDLC:** Core Budget
- **City Planning Commission:** Core Budget/Sr.Planner – Design Review/Sr. Planner – Stormwater Management Specialist
- **Law:** Adjudication
- **Community Development:** Code Enforcement and Hearings Bureau Core Offer
- **Miscellaneous:** Louisiana SPCA/Regional Planning Commission

UNFUNDED

- **Public Works:** Roadway Striping/Complete Streets Program/Traffic Safety Camera Program
- **Parks & Parkways:** Golf Course Fund Restoration/Major Parks Fund Restoration/Urban Forestry Fund Restoration/Special Operations Fund Restoration/I-10 Raised Median Maintenance Contract/CDBG Tree Planting Project/Major Corridor ROW Tree Trimming and Removal/Grounds Maintenance Service Expansion/Lafitte Corridor
- **City Planning Commission:** Senior Planner – Parking Management/Orientation and Continuous Training
- **Sanitation:** Staffing Replacements for Current Vacancies
- **Vieux Carre Commission:** Inspection Service Expansion
- **Community Development:** CEHB Staffing for Productivity
- **NORA:** CEHB Recording System for Hearing Rooms
- **Miscellaneous:** LSU AgCenter and Southern AgCenter

OPEN & EFFECTIVE GOVERNMENT

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

Mayor's Budget Priorities:

NOLA 311: In 2012, the new 311 call center launched. The fully-staffed center operates five days a week. For 31 different City services, residents can now get answers, report a problem, and get a reference number for specific service request through NOLA 311. By the end of 2013, NOLA 311 will go a step further with mobile applications. For the first time, citizens will be able to report problems online at our newly-redesigned nola.gov. The City will expand 311 services further in 2014.

Public Information: In 2012, Communications and Information Technology and Innovation launched a series of upgrades to the City's website. Among the changes were links to essential city services directly on the new homepage of www.nola.gov, including online payments, public meetings, latest news, data, maps and performance reports.

One Stop Shop: In 2013, the City unveiled the One Stop Shop to improve and streamline information on all permits, licenses, and City Planning Commission actions have been brought into single place that improves customer interactions and minimizes wait times and visits to City Hall. One Stop Online at www.nola.gov/onestop was also launched which features centralized, detailed, information for every permit and license type including fees, required steps to obtain the permit, the issuing agency and renewal information.

Accountability and Transparency: The 2014 budget maintains funding for the Office of Performance and Accountability so that the City can continue its performance management programs like BlightStat, Reqto CheckStat, QualityofLifeStat, BottomLineStat and ResultsNOLA, to make City government more accountable, transparent, and efficient. In 2013, the City launched CustomerServiceStat where City leaders and managers review performance results related to frequent sources of City interactions with the public, with an emphasis on 311 calls, permitting and licensing, and land use issues.

Citizen Feedback:

What We Heard	How We Responded
• Transparency and accountability in government • More City Hall services available online • Better coordination of City Departments	Transparency and integrity are part of the Mayor's values. The 2014 budget proposes several initiatives to continue to improve transparency and accountability in City government. In 2014, the City will expand 311 services to include more departments and service requests. The City fully implemented One Stop Shop for permitting.

FUNDED – OPEN AND EFFECTIVE GOVERNMENT

- **Mayor's Office:** Executive and Administrative/ Intergovernmental Affairs/Communications/Contingency Fund/International Relations/Deepwater Horizon Grant/Office of Neighborhood Engagement/Mayoral Fellows
- **City Council:** New Orleans City Council
- **CAO:** Executive Office/Election Expense/City Utilities/Personnel/Benefit Administration/Municipal Training Administration/Mailroom/Budget Office/Employee Relations/HR Services Division Improvements/
- **CAO-IT:** ITI Core Operations/Copiers/NOLA311/Enterprise Wide Applications/Vendor Management
- **Finance:** Bureau of Accounting/Business Tax Collection/Cash Management & Tax Administration/Procurement/PTF-Transit/Director's Office/City of New Orleans Employees' Retirement System –Core/Debt Service Payments
- **Law:** Law Administration/Police Litigation/Civil Litigation/In-House/Contracts/Housing Unit
- **Property Management:** Director's Office/Facilities Maintenance/Facilities Maintenance Administration
- **Civil Service:** Civil Service Administration/Sexual Harassment Training Program/Neogov System Administrator/Department Counsel and Hearing Officer/Enhanced City Recruitment Officers/Train the Trainer Program
- **Judicial Retirement Fund:** Judicial Retirement System
- **Miscellaneous:** Special Events Inauguration/Office of Administration/Risk Management/Workmen's Compensation
- **Office of Performance and Accountability:** Core Budget
- **Clerk of Criminal District Court:** Polling Sites
- **Registrar of Voters:** Effective and Efficient Government
- **CAO-EMD:** EMD General Maintenance/EMD Fuel Services/Vehicle Replacement
- **Alcoholic Beverage Control Board:** Alcoholic Beverage Control Board

UNFUNDED

- **Miscellaneous:** Service and Innovation Consent
- **Mayor:** Strategic Opportunity Match Funds
- **CAO:** Budget Office Restoration
- **Finance:** Bureau of Revenue Audit and Field Agent Staffing/Bureau of Accounting Supplemental/Sales Tax Revenue System Payment Processing and Printing/Sales Tax Audit Program – External Firms/Procurement Supplemental/Property Tax Collection System/Bureau of Accounting New Funds/Bureau of Treasury
- **CAO-EMD:** Additional Mechanics/EMD Fleet Management Information System/New Vehicle Acquisition
- **CAO-IT:** Security Tools and Firewall/ADP Payroll Technical Support/NOLA 311 Additional Customer Service Agents/NOLA 311 Operational Enhancements/NOLA 311 and LAMA One Stop Shop ITI Assimilation for Enterprise Support/Enterprise Document & Content Management System
- **Civil Service:** Restoration of Deputy Personnel Director/Employment Record Conversion/Neogov Online Application License/Performance Appraisal System Software/Personnel Compliance Systems/Scantron Optical Scanner
- **Clerk of Criminal District Court:** Supplemental Funds

INNOVATION

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

Mayor's Budget Priorities:

The City will fund a number of initiatives to promote information sharing and data-driven analysis designed to improve the efficiency and effectiveness of service delivery to citizens.

In 2014, the City will review implementing an improved collection strategy, performance training and management, digitizing property management process, streamlining court activities, and revenue identification associated with property leases.

Citizen Feedback:

What We Heard	How We Responded
• Better coordination of City departments • Improve collections	• Through enhanced IT infrastructure, revised policies/procedures and centralized services, such as permitting, the City will support better coordination which will lead to enhanced services for citizens. • Investment in enhanced sales tax collection system

FUNDED - INNOVATION

- **Miscellaneous:** Collection Strategy, Vendor Management, Strategic Sourcing
- **Miscellaneous:** Property Management Leases
- **Miscellaneous:** Management Training
- **Miscellaneous:** Employee Appraisal & Review Implementation

UNFUNDED

- **Miscellaneous:** Data Warehouse
- **Miscellaneous:** Fleet Management System and Car Sharing
- **Miscellaneous:** Property Management GIS System
- **Miscellaneous:** Customer Service Standards of Excellence

THE 2014 BUDGET CALENDAR

MARCH 2013

Task:	**Mayor Sets the Results for 2014**
Description:	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2014 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, Open & Effective Government and Innovation).

Task:	**Allocation of Percentage of Funds by BFO Management Team**
Description:	The Budgeting for Outcomes Management Team that consisted of City leaders determined what percent of the funds determined (revenue allocation) would go to each result area, based on 2013 revenue projections.

APRIL 2013

Task:	**Creation of Result Teams**
Description:	The purpose of the Result Teams is to request and rank offers (budget proposals from departments) that will produce the desired result with the money available. This year, the teams were chaired by the Deputy Mayors. These teams worked to draft new Result Maps and citywide outcome measures with which to measure results. These Result Maps were presented to departments as a way to guide their offers and highlight the results they would impact.

MAY 2013

Task:	**Departments Develop Initial Budget Offers and Corresponding Performance Measures**
Description:	As part of the Budgeting for Outcomes (BFO) process, departments were responsible for submitting requests for funding in the form of offers for anything they wanted funded in the 2014 operating budget. This year, departments were asked to submit offers for their core services that totaled no more than 85% of their 2013 appropriation. They could then submit additional supplemental offers that requested funding to restore their budget to 100% or higher. This system allowed result team members to “buy back” programs and services individually when ranking offers.

JUNE 2013

Task:	Submission and Review of Initial Offers for Preliminary Result Team Ranking
Description:	Departments submitted their initial offers to the Result Teams on June 1, 2013. Requests were submitted according to the area of results they promised to achieve. For example, using the 2014 Result Maps, a Mayor's Office offer could be submitted to the Open & Effective Government Result Team (e.g. Office of Neighborhood Engagement), Public Safety (CeaseFire New Orleans), or Economic Development (Office of Supplier Diversity). Result Teams reviewed each of the offer submissions and provided feedback offering advice on how each of their offers could be strengthened to rank higher or better achieve desired outcomes.

Task:	Initial Revenue Estimating Conference
Description:	Before determining which programs will be funded in the next year, the BFO process mandates that the City determine how much money will be available in 2014. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2014.

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

Task:	Submission of Formal Department Offers and Ranking by Result Teams
Description:	On June 29, 2013 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.

SEPTEMBER 2013

Task:	Mayor Holds Community Meetings Throughout The City
Description:	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 2014 budget development process.

Task:	CAO Holds Department Budget Hearings
Description:	The Chief Administrative Officer held a series of hearings with Deputy Mayors as well as key departments to discuss 2014 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 2013

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

Task:	**Revenue Estimating Conferences**
Description:	Revenue Estimating Conferences were held to set the final revenue estimate for 2014. This revenue was allocated to the result areas using the previously established revenue allocation. The 2014 General Fund Revenue estimate of $504.3 million was made at the October 11, 2013 meeting of the Revenue Estimating Conference.

Task:	**Mayor Approves the 2013 Budget and Submits to City Council**
Description:	Once the offers were approved and the Result Team rankings were finalized, the Mayor's budget staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2014 Budget to the City Council in mid-October. The City Charter mandates this submission on or before November 1, 2013.

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

DECEMBER 2013

Task:	**City Council Approves the Budget**
Description:	As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2013.

BUDGET ADOPTION & AMENDMENT PROCESS

Budget Adoption
By Executive Order, Mayor Landrieu mandated that the City's budget proposal would be submitted to the City Council on October 15, 2013. It meets the City Charter requirement of submitting the budget to the Council "not later than the first day of November" as required by Section 6-102.

During the months of October and November, the City Council will hold public hearings on the budget and shall publish notice of the dates, times and locations of hearings in accordance with the City Charter. During the public hearings, all interested persons shall be given an opportunity to be heard on the Budget as submitted. The Budget shall be finally adopted by the City Council no later than December 1. Upon final adoption, the Budget shall be in effect for the fiscal year and copies shall be filed in accordance with State and local statutes. The Budget will be posted on the City's website, www.nola.gov.

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

CAPITAL BUDGET

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

PRESENTATION OF BUDGET INFORMATION

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

- FY 2012 Actual Data is unaudited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

SUMMARY OF ADOPTED 2014 BUDGET GENERAL FUND ONLY		
ESTIMATED REVENUES		
Taxes	305,460,327	60.49%
Licenses & Permits	55,925,112	11.08%
Intergovernmental	13,311,845	2.64%
Service Charges	73,209,451	14.50%
Fines & Forfeits	28,633,547	5.67%
Miscellaneous Revenues	11,095,246	2.20%
Other Financing Sources	17,300,562	3.43%
TOTAL REVENUES	**$504,936,090**	**100.00%**
EXPENDITURES		
Personal Services	310,526,124	61.50%
Other Operating	165,875,936	32.85%
Debt Service	28,534,030	5.65%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	**$504,936,090**	**100.00%**

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

DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
PERSONAL SERVICES	347,078,161	342,202,513	351,174,111	353,937,177
OTHER OPERATING	247,098,781	388,390,546	355,754,239	376,901,848
DEBT SERVICE	147,751,469	30,262,905	30,584,030	28,534,030
RESERVES	60,749,146	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	74,352,367	100,000,000	100,000,000
TOTAL EXPENDITURES	**$802,677,557**	**$835,208,331**	**$837,512,380**	**$859,373,055**

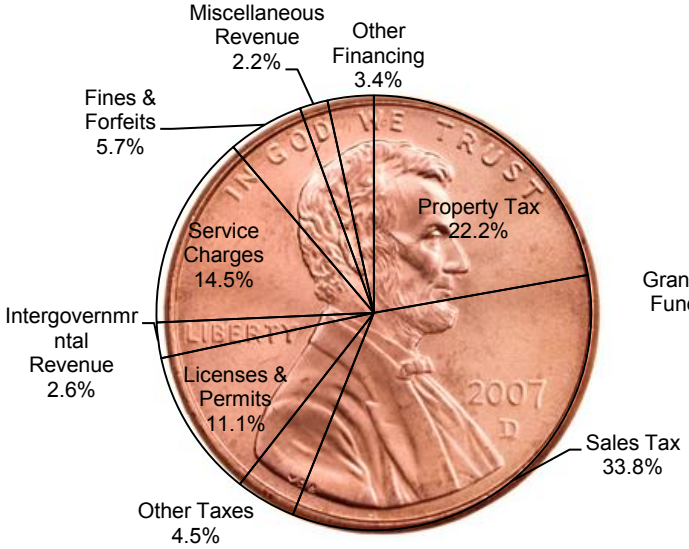
GENERAL FUND	679,882,701	496,219,774	504,348,535	504,936,090
WISNER FUNDS	1,601,738	2,072,336	582,437	582,437
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	8,198,129	8,073,657	8,073,657
HOUSING AND URBAN DEVELOP.	20,019,173	46,273,253	36,245,833	51,141,023
ELF GENERATED, SPC REV., TRUST FUNDS	2,896,523	4,947,842	15,001,891	15,001,891
LIBRARY	11,250,020	12,100,000	12,613,465	12,859,865
LLE	440,212	965,116	987,135	987,135
FEDERAL GRANTS	67,478,802	92,336,380	108,851,610	113,626,149
STATE & LOCAL FOUNDATION GRANTS	15,512,410	83,386,527	45,653,322	46,780,010
GRANTS, CONTRIB., & FUND TRAN.	0	74,352,367	100,000,000	100,000,000
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,125,474	2,483,221	2,672,695	2,672,695
HOUSING IMPROVMENT FUND	1,470,504	11,873,386	2,481,800	2,712,103
TOTAL FUNDING	**$802,677,557**	**$835,208,331**	**$837,512,380**	**$859,373,055**

FINANCIAL OVERVIEW

The FY 2014 Adpoted Balanced Budget appropriation for the General Fund is $504.9 million, excluding transfers of $100.0 million. For FY 2014, total operating expenses total $504.9 million not including $247.4 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2014. Additional charts show projected revenues and adopted appropriations for all funds for FY 2014.

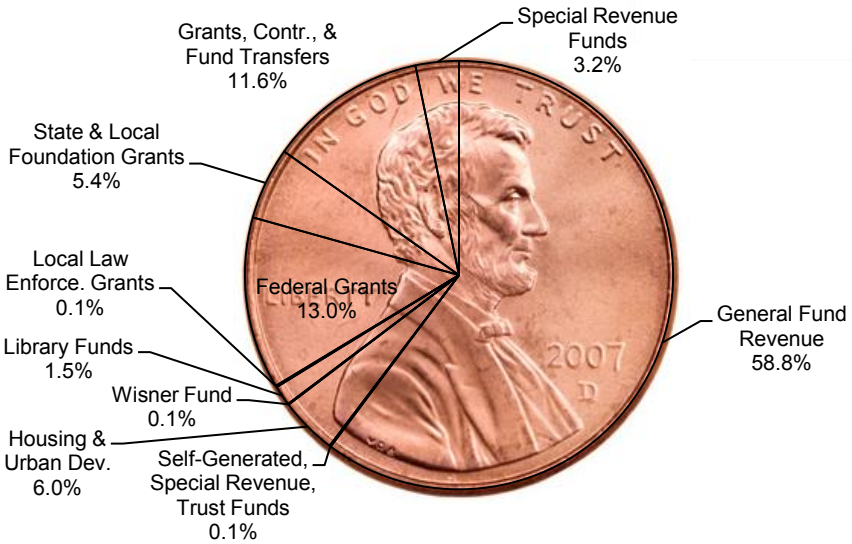
WHERE THE MONEY COMES FROM

2014 Adopted General Fund Revenue
Total: $504,936,090



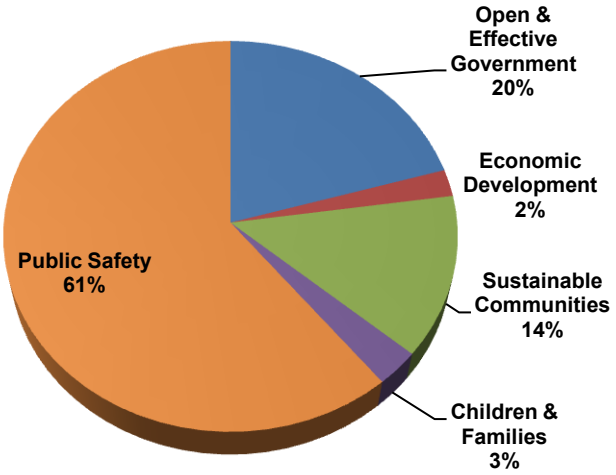
2014 Adopted Non-General Fund Revenue
Total: $354,436,965

2014 Adopted Revenue from All Funds
Total: $859,373,055

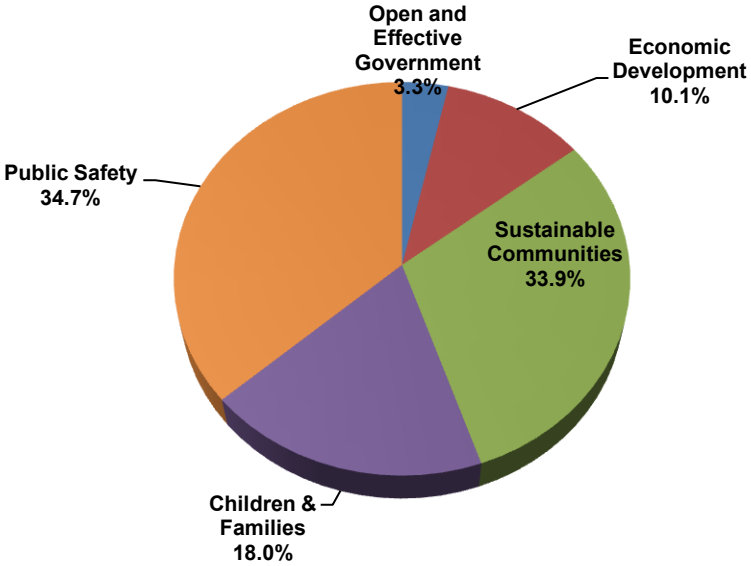


Where the Money Goes

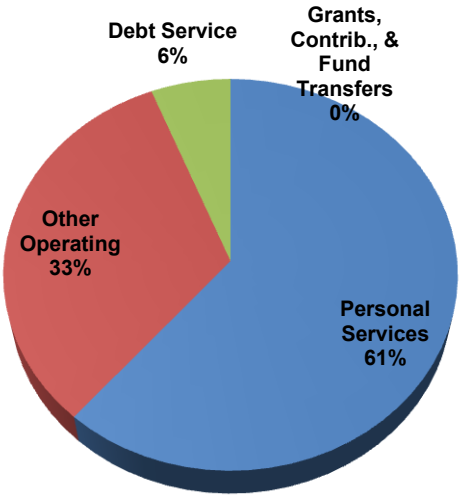
2014 Adopted General Fund Expenditures by Result Area
(Total: $504,936,090)



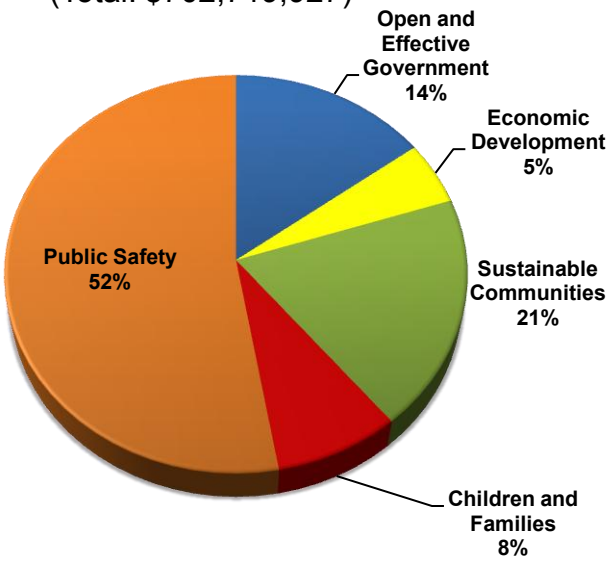
2014 Adopted Non-General Fund Expenditures by Result Area
(Total: $354,436,965)



2014 Adopted Expenditures ALL Funds by Type
(Total: $837,516,571)



2014 Adopted Expenditures ALL Funds by Result Area
(Total: $702,719,927)



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 expenditure projection is developed using growth rates from the proposed 2014 non-recurring spending level. Debt service is estimated using current obligations for principal and interest repayments. Expenditures for 2013 are based on the modified adopted budget.

Methodology
During the development of the 2014 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, population growth, and other indicators. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, and growth in real GDP.

Revenue Assumptions
City General Fund revenues are forecast to grow from the September 2013 Amended Budget level for FY2013 of $497.2 million, by 1.4 percent for FY2014, to $504.3 million. Revenue for all funds is proposed at $ 837.5 million for FY2014, compared to an adopted level for FY2013 of $835.2 million. From the level proposed in the Mayor's 2014 budget, General Fund revenues are forecast to grow modestly for the years 2015 to 2018, at an annualized rate of about 2 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 1 percent for the years 2015 and 2016 and 2 percent for the years 2017 to 2018. Debt service is forecasted for 2014 to 2018 to include the City's outstanding obligations for:
- 2012 pension refunding bonds,
- Economic development related obligations,
- GO Zone repayments.

General Fund Revenue

Source	2013 Adopted	2014 Adopted
Property Tax	$112,460,845	$112,012,769
Sales Tax	163,433,607	170,792,227
Other Taxes	22,690,913	22,655,331
Licenses & Permits	53,070,128	55,925,112
Intergovernmental Revenue	13,574,665	13,311,845
Service Charges	73,156,961	73,209,451
Fines & Forfeits	30,415,000	28,633,547
Miscellaneous Revenue	9,999,343	11,095,246
Other Financing	17,418,312	17,300,562
Total	**$496,219,774**	**$504,936,090**

Non-General Fund Revenue

Source	2013 Adopted	2014 Adopted
Self-Generated, Special Revenue, Trust Funds	$900,000	$900,000
Housing & Urban Dev.	46,273,253	51,141,023
Wisner Fund	322,336	582,437
Library Funds	12,100,000	12,859,865
Local Law Enforce. Grants	965,116	987,135
Federal Grants	92,336,380	113,626,149
State & Local Foundation Grants	83,386,527	46,780,010
Grants, Contr., & Fund Transfers	74,352,367	100,000,000
Special Revenue Funds	28,352,578	27,560,346
Total	**$338,988,557**	**$354,436,965**

General Fund Expenditures

Department	2013 Adopted	2014 Adopted
City Council	$9,820,916	$9,719,766
Mayor**	10,116,694	10,660,555
Chief Administrative Office**	44,391,183	43,551,623
Law	6,368,617	5,946,682
Fire	84,915,565	86,248,045
Safety & Permits	4,714,227	4,339,431
Police	126,784,896	128,600,368
Sanitation	37,209,066	39,230,804
Health**	13,427,567	13,525,461
Human Services	2,379,078	2,379,078
Finance	46,098,615	43,962,542
Property Management	6,656,823	6,249,880
Civil Service	1,469,643	1,552,076
Public Works	15,242,280	15,624,570
Recreation	-	-
Parks and Parkways	6,737,667	7,071,248
Library	-	-
HDLC	638,095	533,981
VCC	344,831	413,231
Alcoholic Beverage Control Board	1,500	1,500
City Planning Commission	1,594,134	997,838
Mosquito Control Bd.	2,078,509	2,078,507
New Orleans Museum of Art	151,683	128,931
Miscellaneous**	29,525,494	34,224,149
General Services	3,685,336	4,217,021
Office of Community Development**	-	-
Workforce Investment	-	-
Economic Development Fund	-	-
N'hood Hsg Improv. Fund	-	-
Intergovernmental Affairs	-	-
District Attorney	6,271,671	6,271,671
Coroner's Office	1,669,099	1,781,605
Juvenile Court	3,615,283	3,025,203
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	1,867,343	2,045,894
Traffic Court	389,640	437,587
Criminal District Court	1,526,597	1,526,597
Sheriff	22,134,338	24,184,338
Clerk of Criminal District Court	3,726,330	3,726,330
Registrar of Voters	383,416	371,945
Judicial Retirement Fund	263,238	287,233
Total	**$496,219,774**	**$504,936,090**

* See Miscellaneous for NORDC

** See section detail in tables below

Non-General Fund Expenditures

Department	2013 Adopted	2014 Adopted
City Council	$0	6,905,000
Mayor**	146,236,302	132,751,263
Chief Administrative Office**	3,385,158	2,224,116
Law	540,686	514,844
Fire	532,000	674,048
Safety & Permits	-	924,187
Police	7,763,791	6,718,885
Sanitation	-	-
Health**	18,010,077	17,890,505
Human Services	562,469	559,454
Finance	-	-
Property Management	484,637	580,144
Civil Service	-	-
Public Works	1,300,000	1,300,000
Recreation	-	-
Parks and Parkways	300,000	900,000
Library	12,112,000	12,974,861
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	-	477,519
Mosquito Control Bd.	665,072	791,584
New Orleans Museum of Art	-	-
Miscellaneous**	3,482,832	4,366,424
General Services	1,048,000	-
Office of Community Development**	48,722,157	53,955,535
Workforce Investment	6,405,064	5,748,952
Economic Development Fund	1,753,245	1,982,385
N'hood Hsg Improv. Fund	11,332,700	2,197,259
Intergovernmental Affairs	74,352,367	100,000,000
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	-	-
Traffic Court	-	-
Criminal District Court	-	-
Sheriff	-	-
Clerk of Criminal District Court	-	-
Registrar of Voters	-	-
Judicial Retirement Fund	-	-
Total	**$338,988,557**	**$354,436,965**

**** Department Section Tables**

Mayor

General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Mayor - Core	7,097,697	6,037,749
Criminal Justice Coordination	624,059	2,060,763
Homeland Security	2,233,237	2,399,809
Office of Community Development	161,701	162,234
Total Mayor**	**$10,116,694**	**$10,660,555**

Non-General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Mayor - Core	12,787,643	12,345,199
Criminal Justice Coordination	4,238,839	2,232,140
Homeland Security	53,065,489	76,165,797
Office of Community Development	76,144,331	42,008,127
Total Mayor**	**$146,236,302**	**$132,751,263**

Chief Administrative Office

General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Chief Administrative Office - Core	31,386,300	31,508,440
Information Technology & Innovation	13,004,883	12,043,183
Homeland Security (OEP)	-	-
Total Chief Administrative Office**	**$44,391,183**	**$43,551,623**

Non-General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Chief Administrative Office - Core	858,552	845,427
Information Technology & Innovation	-	-
Homeland Security (OEP)	2,526,606	1,378,689
Total Chief Administrative Office**	**$3,385,158**	**$2,224,116**

Health

General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Health - Core	1,663,408	1,600,335
Health - EMS	11,764,159	11,925,126
Total Health**	**$13,427,567**	**$13,525,461**

Non-General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Health - Core	17,929,339	17,775,759
Health - EMS	80,738	114,746
Total Health**	**$18,010,077**	**$17,890,505**

Miscellaneous

General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Miscellaneous - Core	20,220,980	23,433,322
NORD	8,333,966	9,231,813
Service & Innovation	501,184	1,089,650
OPA	469,364	469,364
Total Miscellaneous**	**$29,525,494**	**$34,224,149**

Non-General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Miscellaneous - Core	2,272,796	1,870,946
NORD	1,210,036	2,495,478
Service & Innovation	-	-
OPA	-	-
Total Miscellaneous**	**$3,482,832**	**$4,366,424**

Office of Community Development

General Fund Expenditures

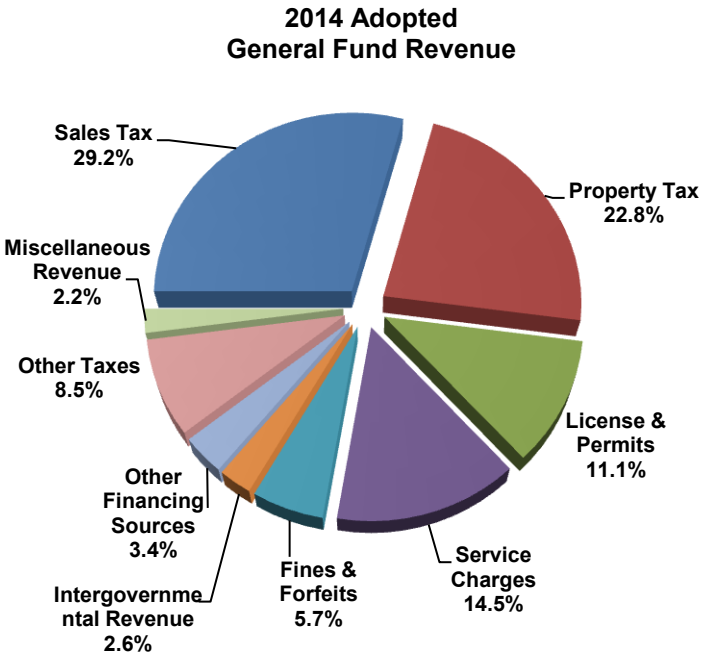
Department	2013 Adopted	2014 Adopted
Office of Community Development - Core	-	-
Code Enforcement	-	-
Total Office of Comm. Dev.**	**$0**	**$0**

Non-General Fund Expenditures

Department	2013 Adopted	2014 Adopted
Office of Community Development - Core	48,722,157	53,955,535
Code Enforcement	-	-
Total Office of Comm. Dev.**	**$48,722,157**	**$53,955,535**

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 2014 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2012 figures are actuals, FY 2013 figures are estimated end-of-year amounts and the FY 2014 numbers are projected.



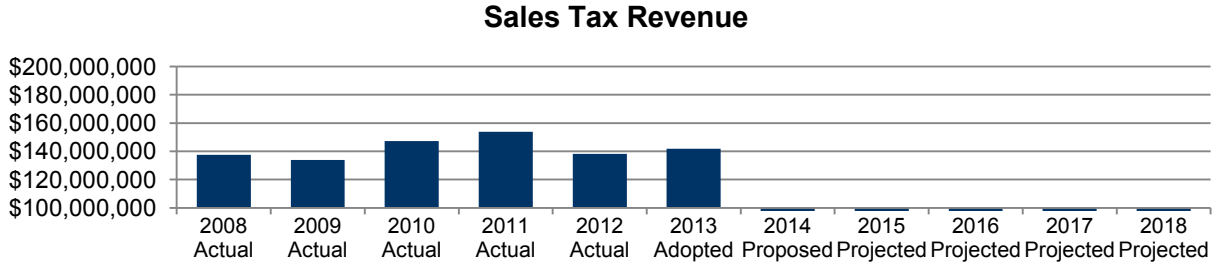
Sales Tax Revenue

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

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

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

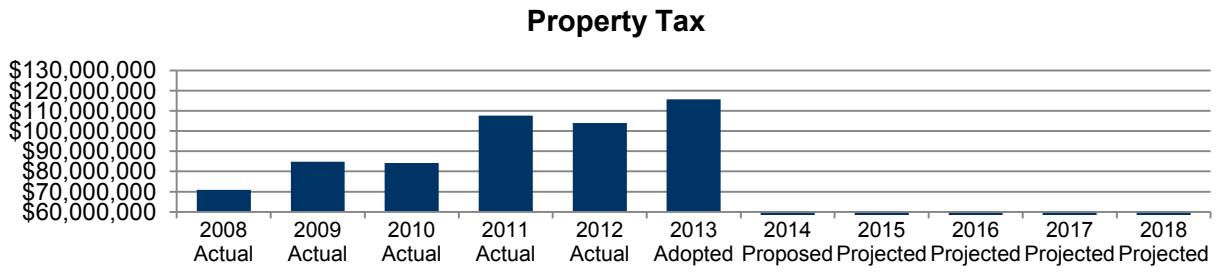
The Hotel/Motel Tax is charged on all room stays within the City. There is a 4.0 percent levy on hotel/motel room sales of which the City retains 1.5 percent.

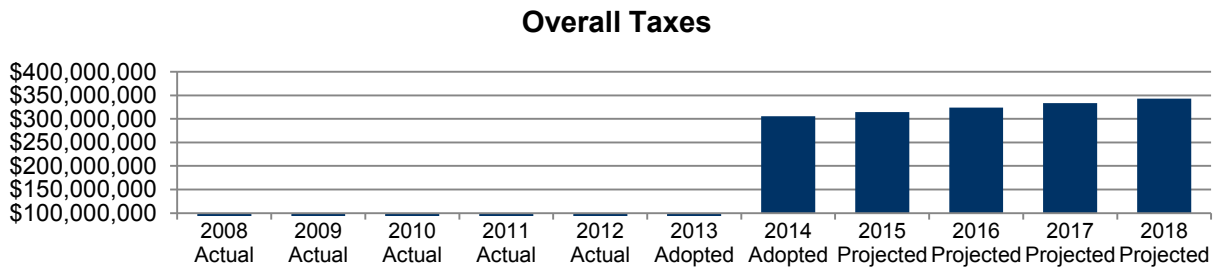


Property Tax Revenue

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

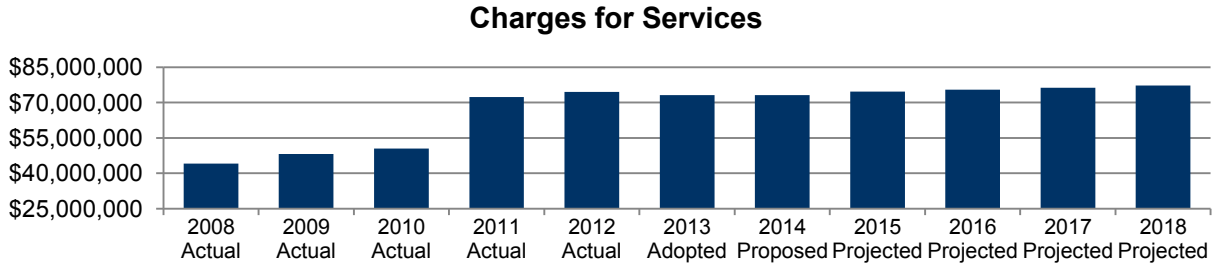
The Real Estate and Personal Property Tax is based on the property assessments completed by the Board of Assessors and the tax rate set by City Council annually.





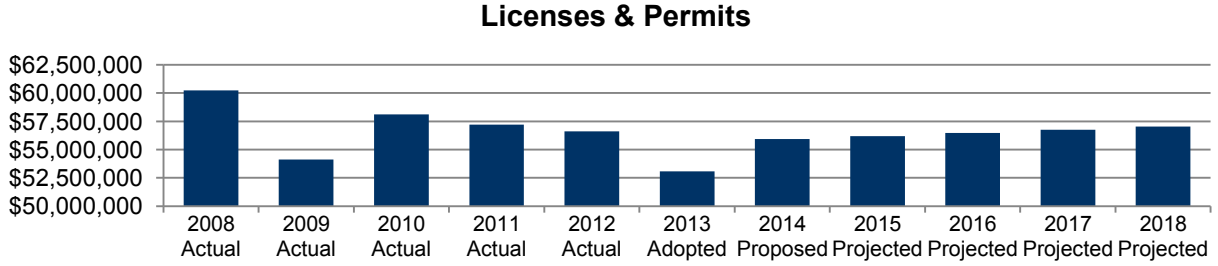
Charges for Services

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

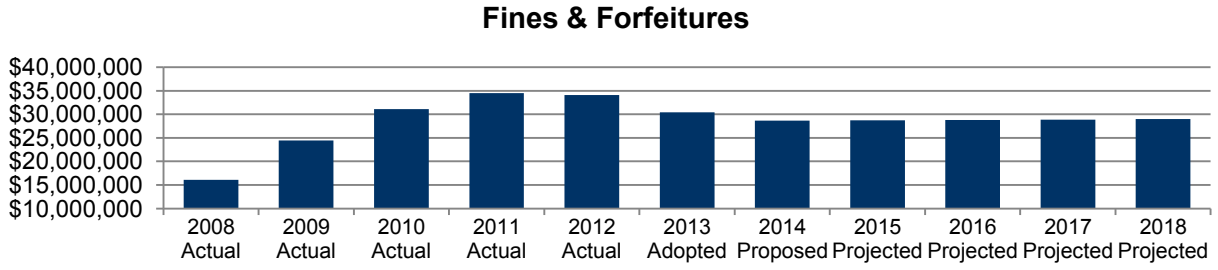


Licenses and Permits

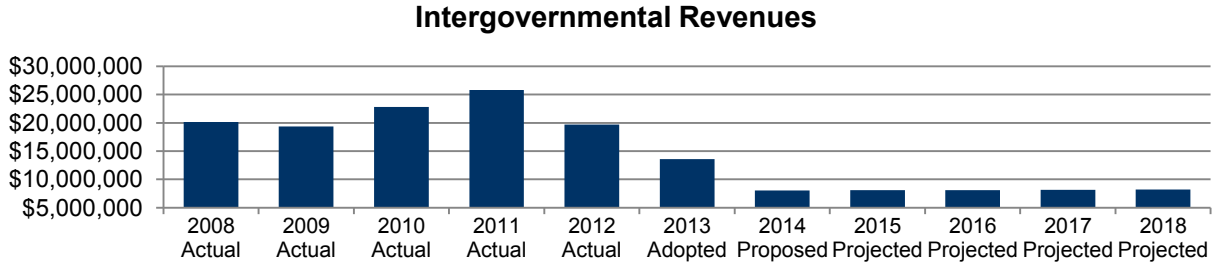
Licenses and Permits assure proper oversight of professional service providers and as the monitoring of certain types of business establishments as well as motor vehicle standards. This category includes franchise fees collected on various utility and telecommunications companies operating within the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



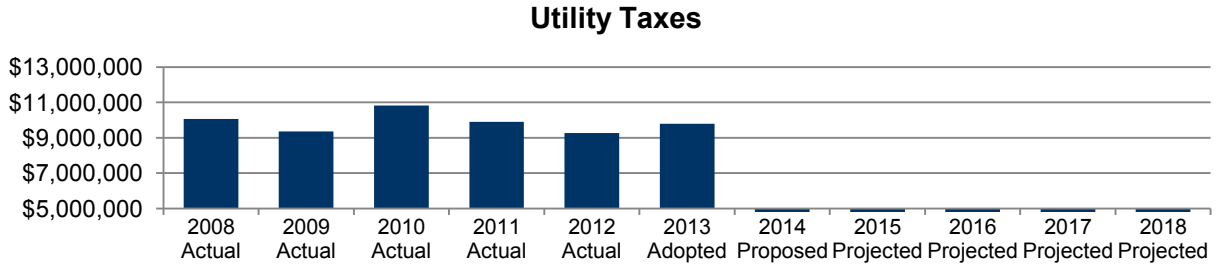
Fines and Forfeitures
Fines and forfeitures are primarily parking meter and traffic fines collected through enforcement of local ordinances.



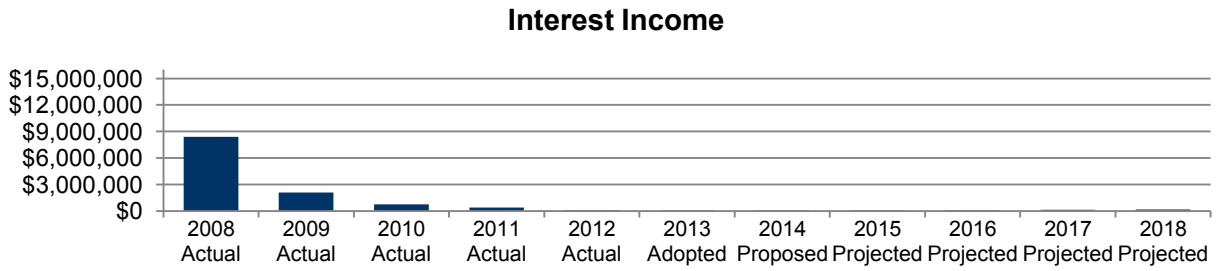
Intergovernmental Revenues
Intergovernmental revenues are provided to the City in the General Fund – principally by the State. It includes the local portion of State revenue sharing, Parish transportation revenue and other intergovernmental revenue.



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



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

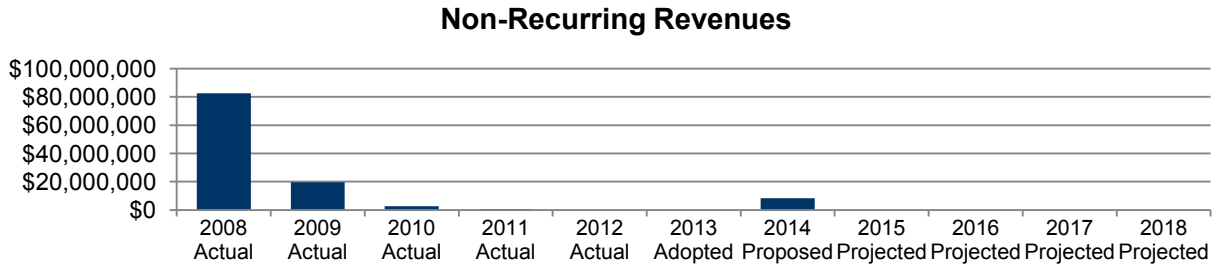


Non Recurring Revenue

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

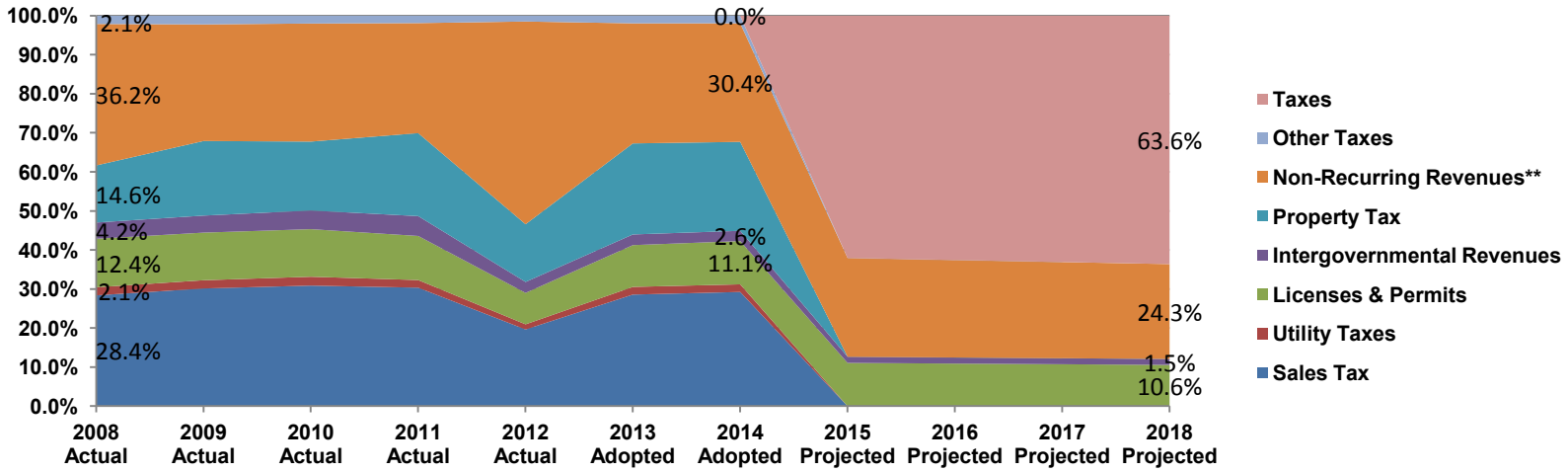
The GO Zone is the Core Disaster area that covers the portion of the Hurricane Katrina Disaster Area determined by the Federal Emergency Management Agency to be eligible for individual and/or public assistance from the federal government. Final GO Zone funds were exhausted in 2009.

CDLs are funded through FEMA to help devastated areas maintain essential services as they work to recover from the Gulf Coast hurricanes. These loans in the amount of $240 million were forgiven in 2011.
Prior Year Fund Balance refers to the balance remaining in the General Fund after expenditures from the previous year have been subtracted from revenues. This Fund Balance is used to provide revenue to the City in times of crisis, whether natural or man-made. No usage of Fund Balance is proposed in 2014.



General Fund Revenues

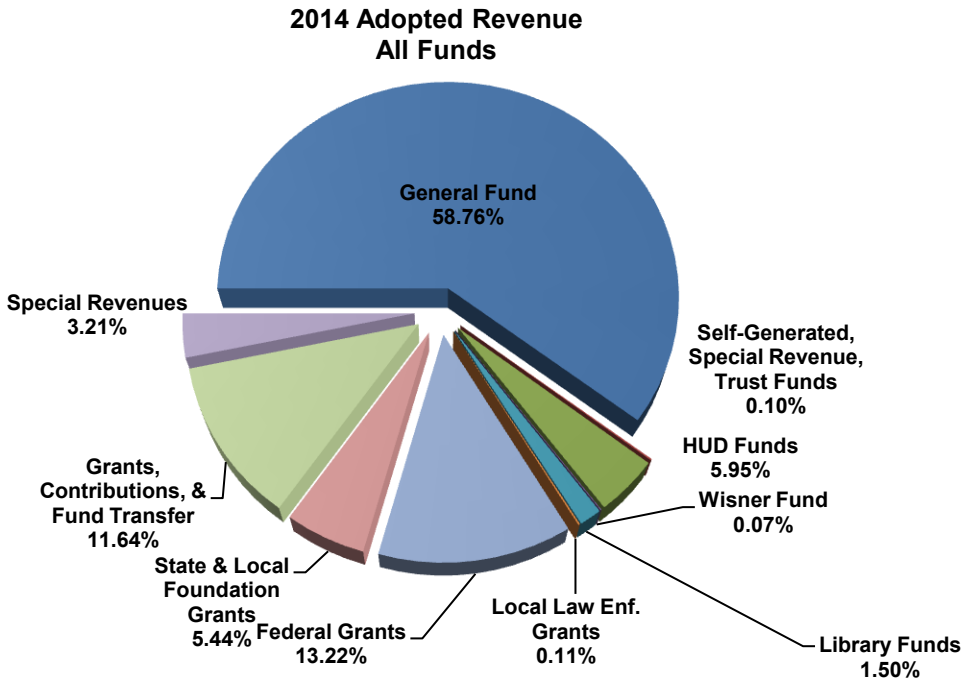
Source	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Property Tax	$70,933,796	$84,795,372	$84,199,516	$107,696,699	$103,952,134	$115,689,512	$114,970,415	$0	$0	$0
Sales Tax	137,580,626	133,867,940	147,326,765	153,841,153	138,216,632	141,836,937	147,684,315	0	0	0
Utility Taxes	10,058,791	9,358,212	10,827,248	9,896,127	9,265,814	9,786,099	9,896,501	0	0	0
Other Taxes	10,268,734	9,847,974	9,518,605	9,560,432	10,423,824	9,676,147	9,801,184	0	0	0
Taxes	NA	NA	NA	NA	NA	NA	NA	314,484,846	323,788,223	333,379,231
Licenses & Permits	60,241,234	54,136,490	58,116,584	57,221,673	56,612,616	53,070,128	55,925,112	56,192,170	56,464,431	56,741,999
Intergovernmental Revenues	20,125,112	19,378,793	22,792,184	25,801,491	19,713,876	13,574,665	13,311,845	8,072,571	8,113,705	8,155,250
Service Charges	44,119,451	48,188,341	50,459,220	72,331,848	74,532,793	73,156,961	73,209,451	74,666,567	75,495,877	76,340,819
Fines & Forfeits	16,101,304	24,442,119	31,134,137	34,470,658	34,097,049	30,415,000	28,633,547	28,718,965	28,804,810	28,891,084
Interest Income	8,384,904	2,071,852	745,401	399,107	87,703	62,668	62,668	73,765	95,240	127,145
Other Revenues	24,299,758	38,207,061	59,312,465	35,016,956	256,344,101	48,951,657	43,231,052	24,815,588	24,815,588	24,815,588
Non-Recurring Revenues**	82,675,562	19,694,988	2,590,000	644,899	120,000	0	8,210,000	0	0	0
Total	**$484,789,273**	**$443,989,142**	**$477,022,125**	**$506,881,043**	**$703,366,543**	**$496,219,774**	**$504,936,090**	**$507,024,472**	**$517,577,874**	**$528,451,116**



* Property Tax, Sales Tax, Utility Tax, and Other Taxes rolled into Taxes starting in 2014
**Includes Golf Outlet Zone Payments and Community

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 2014 revenue projections for All Funds.

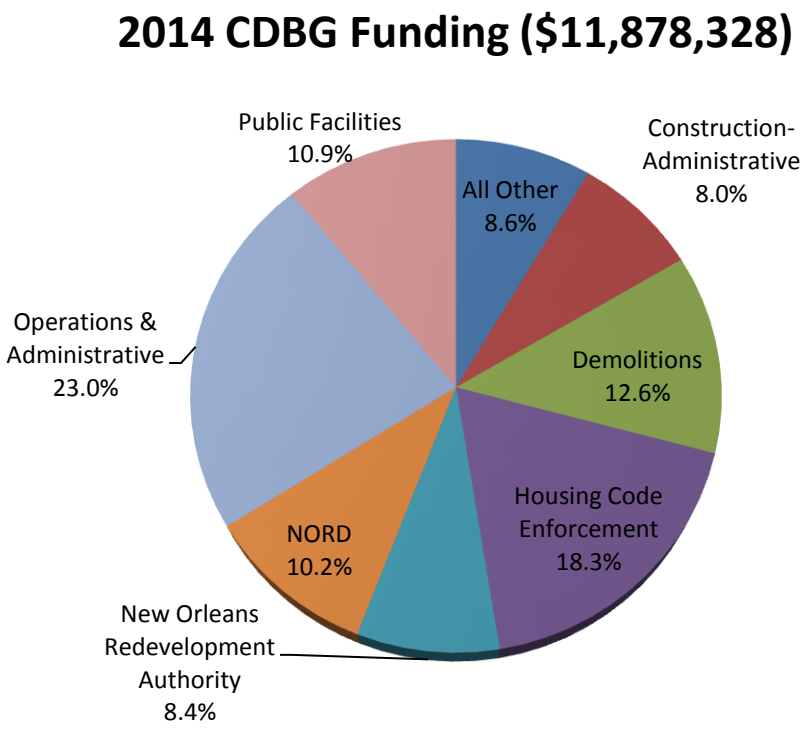


Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
General Fund	$484,789,273	$443,989,142	$477,022,125	$506,881,043	$703,366,543	$496,219,774	$504,936,090
Self-Generated, Special Revenue, Trust Funds	332,363	494,499	294,895	426,731	560,746	900,000	900,000
HUD Funds	17,255,643	27,478,867	23,023,342	19,131,064	20,019,173	46,273,253	51,141,023
Wisner Fund	-	266,366	244,669	113,520	251,738	322,336	582,437
Library Funds	6,950,364	7,426,712	7,594,511	8,581,749	8,456,740	12,100,000	12,859,865
Local Law Enf. Grants	2,947,162	1,227,206	649,881	505,336	440,212	965,116	987,135
Federal Grants	104,946,752	90,477,047	27,167,935	29,099,666	67,478,802	92,336,380	113,626,149
State & Local Foundation Grants	11,758,350	19,990,302	25,531,693	10,433,383	15,512,410	83,386,527	46,780,010
Grants, Contributions, & Fund Transfer	-	-	-	-	-	74,352,367	100,000,000
Special Revenues	8,308,595	11,347,918	2,673,567	3,534,256	7,281,755	28,352,578	27,560,346
Total	**$637,288,501**	**$602,698,059**	**$564,202,618**	**$578,706,748**	**$823,368,119**	**$835,208,331**	**$859,373,055**

*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 2014, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.



(1) General Fund

Increased by 38.8 percent in 2012*
Decreased by -29.5 percent in 2013

FY2014 Budget	$504,936,090
Projected Decrease	1.8%
% of Total Revenue	58.8%

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.

*Includes $195,885,000 of bond proceeds in 2012.

(2) Self-Generated Funds

Increased by 31.4 percent in 2012
Increased by 60.5 percent in 2013

FY2014 Budget	$900,000
Projected Decrease	0.0%
% 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.

(3) HUD Fund

Increased by 4.6 percent in 2012
Increased by 131.1 percent in 2013

FY2014 Budget	$51,141,023
Projected Decrease	10.5%
% of Total Revenue	6.0%

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).

(4) Library Fund

Decreased by -1.5 percent in 2012
Increased by 43.1 percent in 2013

FY2014 Budget	$12,859,865
Projected Decrease	6.3%
% of Total Revenue	1.5%

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.

(5) Mayoral Fellows Fund

Decreased by -1.5 percent in 2012
Increased by 43.1 percent in 2013

FY2014 Budget	$582,437
Projected Decrease	80.7%
% of Total Revenue	0.1%

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.

(6) Local Law Enforcement Grant Fund

Decreased by -12.9 percent in 2012
Increased by 119.2 percent in 2013

FY2014 Budget	$987,135
Projected Increase	2.3%
% of Total Revenue	0.1%

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

(7) Federal Grants Fund

Increased by 131.9 percent in 201
Increased by 36.8 percent in 2013

FY2014 Budget	$113,626,149
Projected Decrease	23.1%
% of Total Revenue	13.2%

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

(8) State and Local Foundation Grants Fund

Increased by 48.7 percent in 2012
Increased by 437.5 percent in 2013

FY2014 Budget	$46,780,010
Projected Decrease	-43.9%
% of Total Revenue	5.4%

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

(9) Grants, Contributions & Transfers Fund

No data point in 2011
No data point in 2012

FY2014 Budget	$100,000,000
Projected Increase	34.5%
% of Total Revenue	11.6%

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.

(10) Downtown Development District Fund

No data point in 2011
No data point in 2012

FY2014 Budget	$8,073,657
Projected Decrease	-1.5%
% of Total Revenue	0.9%

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.

(11) Economic Development Fund

Increased by -9.5 percent in 2012
Increased by 16.8 percent in 2013

FY2014 Budget	$2,672,695
Projected Decrease	7.6%
% of Total Revenue	0.3%

Economic Development Fund: Established in 1992, dedicates 0.91 mills of property tax, for a period of 30 years, to fund economic development initiatives.

(12) Housing Trust Fund

Decreased by 24 percent in 2012
Increased by 707.4 percent in 2013

FY2014 Budget	$2,712,103
Projected Increase	-77.2%
% of Total Revenue	0.3%

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.

(13) Additional Special Revenue & Trust Fund

No data point in 2011
Increased by 57.3 percent in 2013

FY2014 Budget	$14,101,891
Projected Decrease	143.2%
% of Total Revenue	0.0%

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.

2014 MILLAGE RATES & SPECIAL TAX DISTRICTS

City Millages

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

Special Millages

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

2014 MILLAGE RATES & SPECIAL TAX DISTRICTS (CONTINUED)

Special Fees

Fee	Description
$ 125	Fee levied on all improved parcels situated within the Lakeview Crime Prevention District
$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
$ 250	Fee levied on all taxable real property within Lake Carmel Subdivision Improvement District
$ 300	Fee levied on all improved parcels within the Lake Terrace Crime Prevention District
$ 700	Fee levied on each improved parcel with three (3) or more family units within the Lake Terrace Crime Prevention District
$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
$ 225	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
$ 355	Fee levied on all parcels within the Upper Hurstville Security District
$ 450	Fee levied on all parcels within the Lakewood Crime Prevention and Improvement District
$ 360	Fee levied on all parcels of land within the Lakeshore Crime Prevention District
$ 200	Fee levied on all parcels within the Kenilworth Improvement District
$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
$ 200	Fee levied on each parcel of land within the Tamaron Subdivision Improvement District
$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
$ 250	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
$ 500	Fee levied on each parcel of land in the Upper Audubon Security District
$ 150	Fee levied on all property within the Oak Island Neighborhood Improvement District
$ 200	Fee levied on each improved residential parcel of land within the Mid-City Security District
$ 300	Fee levied on each improved commercial parcel of land within the Mid-City Security District
$ 525	Fee levied on all taxable real property within the Audubon Areas Security District
$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
$ 300	Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District
$ 100	Fee levied on each parcel of land within the Broadmoor Neighborhood Improvement District
$ 200	Fee levied on property within the Seabrook Neighborhood Improvement and Security District
$ 200	Fee levied on each parcel of land within the Milneburg Neighborhood Improvement District.
$ 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 2014 to 2018. In order to account for contingencies and emergencies, the City's financial policies aim to have an assigned fund balance (to address budget uncertainty and emergencies) in the general fund that equals 10 percent of 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. This projection for 2014 to 2018 shows how the 10 percent target for an assigned fund balance is reached by stages of two percent in 2015, five percent in 2016, eight percent in 2017, and over ten percent in 2018. From 2014's level of adopted revenue, any unanticipated General Fund revenue will be used to reach these staged target levels of assigned fund balance.

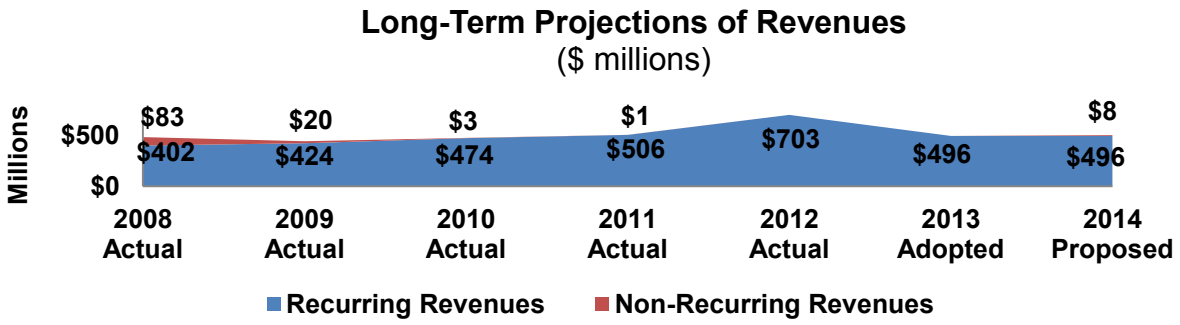
The projection shown below illustrates that the unassigned fund balance after this staged implementation of the assigned fund balance for contingencies and emergencies is positive for each year in the projection.

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

	2012 (Audited)	2013 Amended	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected
Revenues							
Recurring Revenues	477,547,693	488,716,774	496,138,535	507,024,472	517,577,873	528,451,116	539,655,222
Non-Recurring revenues	3,600,000	8,510,000	8,797,555	-	-		
Hurricane Issaac Match funds--prior year	-	1,500,000	-	-	-		
Total Revenues	481,147,693	498,726,774	504,936,090	507,024,472	517,577,873	528,451,116	539,655,222
Expenditures							
Recurring Expenditures	459,283,327	462,033,869	470,884,505	475,593,350	480,349,283	489,956,269	499,755,394
Non-recurring Expenditures		4,930,000	5,517,555				
Debt Services	26,149,665	16,262,905	21,806,505	25,335,471	25,417,387	25,486,513	23,415,162
Total Expenditures	485,432,992	483,226,774	498,208,565	500,928,821	505,766,670	515,442,782	523,170,556
Excess(Deficiency) of revenues over expenditures	(4,285,299)	15,500,000	6,727,525	6,095,651	11,811,203	13,008,334	16,484,666
OTHER FINANCING SOURCES	1,100,000						
Adjusted Excess (Deficiency) Of Revenues	(3,185,299)	15,500,000	6,727,525	6,095,651	11,811,203	13,008,334	16,484,666
Net Balance for Year	(3,185,299)	15,500,000	6,727,525	6,095,651	11,811,203	13,008,334	16,484,666
Beginning of Year	(16,813,933)	(19,999,232)	(4,499,232)	2,228,293	8,323,944	20,135,147	33,143,481
End of Year Fund Balance before Assignment	(19,999,232)	(4,499,232)	2,228,293	8,323,944	20,135,147	33,143,481	49,628,146
Assigned fund balance for emergencies [Amount as percent of recurring revenues]				1.6%	3.9%	6.3%	9.2%
Unassigned fund balance	(19,999,232)	(4,499,232)	2,228,293	8,323,944	20,135,147	33,143,481	49,628,146

Note: Recurring Expenditures grow at 1% per year in 2015 and 2016, and 2% per year in 2017 and 2018

2014 Adopted Budget


Long-Term Projections of Revenues
($ millions)
Millions
$500
$0
$83
$402
$20
$424
$3
$474
$1
$506
$703
$496
$8
$496
2008 Actual
2009 Actual
2010 Actual
2011 Actual
2012 Actual
2013 Adopted
2014 Proposed
Recurring Revenues
Non-Recurring Revenues

STATEMENT OF REVENUES

Discretionary and Other Financing Sources

GENERAL FUND

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
PROPERTY TAXES							
REAL/PERSONAL PROPERTY-CURRENT	$27,072,422	$27,495,845	$27,911,345	$38,035,335	$38,910,780	$42,837,101	$-
REAL ESTATE CURRENT YEAR	-	-	-	-	-	-	88,282,997
PERSONAL PROPERTY CURRENT YEAR	-	-	-	-	-	-	20,044,802
PRIOR YEAR PROPERTY	-	5,626,129	1,235,885	1,095,185	1,750,110	1,233,447	-
POLICE/ FIRE DEDICATED MILLS	30,768,573	31,697,222	36,598,148	48,274,361	48,146,161	54,368,752	-
NORD DEDICATED 1.5 MILLS	2,195,029	2,444,120	2,730,819	3,813,351	3,904,603	4,293,201	-
PARKWAY DEDICATED 1.5 MILLS	2,195,029	2,444,120	2,730,819	3,810,569	3,904,603	4,293,201	-
STREETS DEDICATED 1.9 MILLS	2,779,140	3,094,403	3,457,419	4,825,899	4,945,882	5,435,143	-
REAL ESTATE PRIOR YEAR	-	-	-	-	-	-	3,487,033
PERSONAL PROPERTY PRIOR YEAR	-	-	-	-	-	-	197,937
INTEREST & PENALTIES	5,923,603	11,993,534	9,535,081	7,841,999	2,389,996	3,228,667	2,957,646
PROPERTY TAX SUB-TOTAL	**$70,933,796**	**$84,795,372**	**$84,199,516**	**$107,696,699**	**$103,952,134**	**$115,689,512**	**$114,970,415**

Other Taxes							
SALES TAX	$137,580,626	$133,867,940	$147,326,765	$153,841,153	$138,216,632	$141,836,937	$147,684,315
MOTOR VEHICLE TAX	-	-	-	-	9,731,802	8,500,000	9,706,334
HOTEL / MOTEL TAX	-	-	-	-	15,050,179	13,096,670	13,401,578
BEER & WINE TAX	329,036	558,809	477,054	461,726	510,520	461,726	469,089
PARKING TAX	2,490,377	2,990,215	3,409,934	3,417,471	3,906,818	3,780,031	3,783,444
DOCUMENT. TRANSACTION TAX	5,852,978	4,315,598	3,602,838	3,754,269	4,080,457	3,500,000	3,590,809
CHAIN STORE TAX	194,332	103,265	126,480	114,280	129,516	120,000	129,516
AMUSEMENT TAX	-	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	402,274	406,833	282,232	298,371	244,283	273,618	273,618
UTILITY TAX	10,058,791	9,358,212	10,827,248	9,896,127	9,265,814	9,786,099	9,896,501
FAIRGROUND SLOT MACHINE 4% TAX	999,739	1,473,254	1,620,067	1,514,315	1,552,230	1,540,772	1,554,708
SUB-TOTAL OTHER TAXES	**$157,908,152**	**$153,074,127**	**$167,672,618**	**$173,297,712**	**$182,688,252**	**$182,895,853**	**$190,489,912**
TOTAL TAXES	**$228,841,947**	**$237,869,499**	**$251,872,134**	**$280,994,411**	**$286,640,386**	**$298,585,365**	**$305,460,327**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
LICENSES & PERMITS							
ALCOHOLIC BEVERAGE	$1,410,135	$1,451,389	$1,457,528	$1,762,642	$2,204,932	$2,512,642	$2,512,642
CABLE TV FRANCHISE	2,790,658	3,373,280	3,783,563	4,157,265	4,169,601	4,520,645	4,146,488
ENTERGY FRANCHISE	32,687,519	28,061,447	30,117,375	26,621,943	26,621,143	24,377,012	27,205,219
TELEPHONE FRANCHISE	911,754	744,095	719,095	744,095	587,723	744,095	587,723
MISCELLANEOUS FRANCHISE	-	291,628	232,901	216,693	94,710	216,693	94,000
OCCUPATIONAL LICENSES	8,590,697	8,553,561	8,668,423	9,358,069	9,371,928	9,581,688	9,584,523
SAFETY/ELECTRIC/MECHANICAL	4,333,474	3,197,927	2,837,033	2,758,084	2,411,529	2,337,000	2,118,300
TAXI/TOUR GUIDE LICENSES	538,998	660,512	684,593	717,051	844,319	577,000	688,500
BUILDING PERMITS	6,636,958	5,296,358	6,209,408	7,208,065	6,688,117	4,635,000	5,620,000
MOTOR VEHICLE PERMITS	1,674,710	1,877,191	2,478,695	2,461,593	2,404,366	2,510,000	2,370,133
STREETS & CURBS	237,467	229,234	437,716	468,950	502,090	444,353	401,853
MAYORALTY PERMITS	198,485	240,366	229,984	298,506	346,703	275,000	291,731
OTHER LICENSES & PERMITS	230,379	159,503	260,273	448,717	365,455	339,000	304,000
TOTAL LICENSES & PERMITS	**$60,241,234**	**$54,136,490**	**$58,116,584**	**$57,221,673**	**$56,612,616**	**$53,070,128**	**$55,925,112**

INTERGOVERNMENTAL REVENUE							
FEDERAL AID - MEDICARE/OTHER	$-	$-	$-	$3,375,942	$-	$-	$1,000
EMERGENCY MANAGEMENT	-	-	-	-	-	-	-
STATE AID - VIDEO POKER	3,643,790	2,948,856	2,914,089	2,823,895	2,696,058	2,823,894	2,616,964
STATE DEPT. OF CORRECTIONS	124,177	171,005	49,170	37,338	67,514	75,000	67,514
STATE AID - MEDICAID	283,644	306,703	130,690	384,507	25,401	4,780,000	4,821,000
STATE REVENUE SHARING	885,795	1,432,023	1,828,411	2,011,834	1,012,989	955,939	1,231,287
STATE AID OTHER	10,302,785	11,148,775	14,130,175	13,285,169	12,042,334	894,068	1,420
PARISH TRANSP FUND: ROADS	2,540,498	2,348,222	2,090,632	2,089,306	1,953,426	2,084,362	2,064,941
PARISH TRANSP FUND: TRANSIT	2,044,654	923,209	1,499,017	1,793,500	1,916,154	1,961,402	2,007,719
TOBACCO TAX	-	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	299,770	100,000	150,000	-	-	-	500,000
TOTAL INTERGOVERNMENTAL REVENUE	**$20,125,112**	**$19,378,793**	**$22,792,184**	**$25,801,491**	**$19,713,876**	**$13,574,665**	**$13,311,845**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
SERVICE CHARGES							
GENERAL GOVERNMENT	$10,704,860	$11,179,819	$11,965,435	$16,767,295	$17,544,012	$13,543,755	$13,969,378
PUBLIC SAFETY	9,807,265	11,506,711	13,326,015	13,047,394	12,638,267	14,907,804	13,934,847
STREETS PARKING METERS	2,969,141	3,180,670	3,854,239	4,390,540	4,739,548	4,710,000	4,800,000
STREETS OTHER	1,434,300	1,248,668	1,557,888	2,586,974	2,950,839	3,134,920	2,584,400
SANITATION	16,669,937	17,824,931	17,312,145	32,973,103	33,803,724	34,459,482	35,741,200
CULTURAL & RECREATION	-	-	-	-	-	-	-
PARKS AND PARKWAYS	307,083	189,455	75,565	90,483	607,793	366,000	78,000
INDIRECT COSTS	2,185,010	3,034,253	2,348,462	2,440,518	2,222,510	2,000,000	2,076,626
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-	-
OTHER SERVICE CHARGES	41,855	23,835	19,470	35,541	26,101	35,000	25,000
TOTAL SERVICE CHARGES	**$44,119,451**	**$48,188,341**	**$50,459,220**	**$72,331,848**	**$74,532,793**	**$73,156,961**	**$73,209,451**

FINES & FORFEITS							
TRAFFIC FINES & VIOLATIONS	$12,554,531	$4,257,397	$5,174,418	$6,350,351	$5,561,850	$5,400,000	$5,083,547
RED SIGNAL LIGHT/CAMERA ENFRCMNT	3,467,782	8,993,445	15,719,588	17,346,191	15,841,078	12,500,000	12,000,000
PARKING TICKET COLLECTIONS	-	11,080,016	10,057,371	10,177,395	12,195,003	11,850,000	11,000,000
ADMIN. ADJUDICATON FEES	19,626	60,776	83,380	39,400	52,980	125,000	25,000
MUNICIPAL COURT FINES & COSTS	-	-	-	435,996	318,963	420,000	400,000
IMPOUNDED/ABANDONED VEHICLE	59,365	50,485	99,380	121,325	127,176	120,000	125,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-
TOTAL FINES & FORFEITS	**$16,101,304**	**$24,442,119**	**$31,134,137**	**$34,470,658**	**$34,097,049**	**$30,415,000**	**$28,633,547**

MISCELLANEOUS REVENUE							
FEMA ADMIN FEES	$-	$-	$-	$-	$691,499	$-	$-
INTEREST - OPERATING & CAPITAL	8,384,904	2,071,852	745,401	399,107	87,703	62,668	62,668
SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-	-
RENTS & ROYALTIES	810,463	863,413	1,246,926	1,653,785	1,208,167	1,189,097	1,215,000
CONTRIBUTIONS & OTHER	5,162,342	5,513,619	29,700,287	2,877,218	6,177,956	4,646,412	4,499,421
RIVERBOAT GAMING FEE	-	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	4,389,417	7,181,505	4,761,180	12,828,895	5,453,758	4,101,166	5,318,157
TOTAL MISC. REVENUE	**$18,747,126**	**$15,630,388**	**$36,453,794**	**$17,759,005**	**$13,619,083**	**$9,999,343**	**$11,095,246**

OTHER FINANCING SOURCES							
UDAG/HUD 108 LOAN	$-	$3,902,890	$-	$-	$-	$-	$-
TRANSFER FROM OTHER FUNDS	13,937,537	24,648,524	26,194,072	18,301,957	22,265,740	17,418,312	17,300,562
OTHER ADJUSTMENTS	-	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	12,437,642	15,792,098	-	-	-	-	-
FEMA LOAN	-	-	-	-	-	-	-
FUND BALANCE	70,237,920	-	-	-	195,885,000	-	-
TOTAL OTHER FINANCING	**$96,613,099**	**$44,343,512**	**$26,194,072**	**$18,301,957**	**$218,150,740**	**$17,418,312**	**$17,300,562**
TOTAL GENERAL FUND	**$484,789,273**	**$443,989,142**	**$477,022,125**	**$506,881,043**	**$703,366,543**	**$496,219,774**	**$504,936,090**

OTHER FUNDS

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
SELF-GENERATED							
CONTRIBUTIONS & OTHER MISCELLANEOUS	$332,363	$494,499	$294,895	$426,731	$560,746	$900,000	$900,000
TOTAL SELF-GENERATED	**$332,363**	**$494,499**	**$294,895**	**$426,731**	**$560,746**	**$900,000**	**$900,000**
TOTAL DISCRETIONARY REVENUE	**$485,121,636**	**$444,483,641**	**$477,317,020**	**$507,307,774**	**$703,927,289**	**$497,119,774**	**$505,836,090**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
HOUSING AND URBAN DEVELOPMENT							
FED. GRANTS, COMM. & REGIONAL DEV.	$17,255,643	$27,478,867	$23,023,342	$19,131,064	$20,019,173	$46,273,253	$51,141,023
TOTAL HOUSING AND URBAN DEV.	**$17,255,643**	**$27,478,867**	**$23,023,342**	**$19,131,064**	**$20,019,173**	**$46,273,253**	**$51,141,023**

MAYORAL FELLOWS PROGRAM							
WISNER LAND TRUST PROCEEDS	$-	$266,366	$244,669	$113,520	$251,738	$322,336	$582,437
TOTAL MAYORAL FELLOWS PROGRAM	**$-**	**$266,366**	**$244,669**	**$113,520**	**$251,738**	**$322,336**	**$582,437**

LIBRARY FUNDS							
DEDICATED PROPERTY TAXES	$6,827,464	$7,071,897	$7,594,511	$8,581,749	$8,242,375	$12,100,000	$8,784,865
LIBRARY SURPLUS	-	-	-	-	-	-	3,900,000
LIBRARY FINES	122,900	354,815	-	-	214,365	-	175,000
TOTAL LIBRARY FUNDS	**$6,950,364**	**$7,426,712**	**$7,594,511**	**$8,581,749**	**$8,456,740**	**$12,100,000**	**$12,859,865**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
LLE GRANTS							
STATE GRANT - OFFICE OF THE GOVERNOR	$2,947,162	$1,227,206	$649,881	$505,336	$440,212	$965,116	$987,135
TOTAL LLE	**$2,947,162**	**$1,227,206**	**$649,881**	**$505,336**	**$440,212**	**$965,116**	**$987,135**
FEDERAL GRANTS							
HEALTH	$10,735,024	$10,511,294	$9,946,123	$9,707,037	$9,905,138	$15,610,385	$14,230,940
ALL OTHER	94,211,728	79,965,753	17,221,812	19,392,629	57,573,664	76,725,995	99,395,209
TOTAL FEDERAL GRANTS	**$104,946,752**	**$90,477,047**	**$27,167,935**	**$29,099,666**	**$67,478,802**	**$92,336,380**	**$113,626,149**
STATE & LOCAL FOUNDATION GRANTS							
HEALTH & HUMAN RESOURCES	$1,803,820	$3,351,320	$3,492,461	$1,285,938	$1,277,839	$1,961,644	$831,976
STATE AID DEPT. OF PUBLIC SAFETY	33,529	3,791	544,633	809,859	787,645	610,500	-
STATE DEPARTMENT OF LABOR	7,613,207	4,871,895	2,130,746	1,951,484	2,798,115	6,405,064	5,190,372
LOUISIANA SOCIAL SERVICES	215,045	113,228	823,100	592,065	523,940	610,312	659,940
STATE AID (OTHER)	2,092,749	11,650,068	18,540,753	5,794,037	9,986,792	73,311,694	37,376,624
LOCAL FOUNDATION GRANTS	-	-	-	-	138,079	487,313	2,721,098
TOTAL STATE GRANTS	**$11,758,350**	**$19,990,302**	**$25,531,693**	**$10,433,383**	**$15,512,410**	**$83,386,527**	**$46,780,010**
GRANTS, CONTRIBUTIONS & FUND TRANSFERS							
GRANTS, CONTRIB., & FUND TRANSFERS	$-	$-	$-	$-	$-	$74,352,367	$100,000,000
TOTAL GRANTS, CONTRIB., & ETC.	**$-**	**$-**	**$-**	**$-**	**$-**	**$74,352,367**	**$100,000,000**

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
DOWNTOWN DEVELOPMENT DISTRICT							
DDD TAXES	$4,641,198	$4,874,486	$-	$-	$-	$8,198,129	$8,073,657
TOTAL DDD REVENUES	**$4,641,198**	**$4,874,486**	**$-**	**$-**	**$-**	**$8,198,129**	**$8,073,657**
N.O. REGIONAL BUSINESS PARK							
N.O.R.B.P. Property Taxes	$223,789	$221,719	$-	$-	$-	$-	$-
TOTAL N.O.R.B.P. REVENUES	**$223,789**	**$221,719**	**$-**	**$-**	**$-**	**$-**	**$-**

ECONOMIC DEVELOPMENT FUND							
ECONOMIC DEVELOPMENT TAXES	$177,868	$4,400,220	$1,398,053	$2,347,974	$2,125,474	$2,483,221	$2,672,695
TOTAL EDF REVENUES	**$177,868**	**$4,400,220**	**$1,398,053**	**$2,347,974**	**$2,125,474**	**$2,483,221**	**$2,672,695**

HOUSING TRUST FUND							
HOUSING IMPROVEMENT TAXES	$3,265,740	$1,851,494	$1,275,514	$1,186,282	$1,470,504	$11,873,386	$2,712,103
TOTAL NHIF REVENUES	**$3,265,740**	**$1,851,494**	**$1,275,514**	**$1,186,282**	**$1,470,504**	**$11,873,386**	**$2,712,103**

ADDITIONAL SPECIAL REVENUES & TRUST FUNDS							
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	$-	$-	$-	$-	$3,685,777	$5,797,842	$14,101,891
TOTAL ADDT'L SPECIAL REVENUES & TRUST FUNDS	**$-**	**$-**	**$-**	**$-**	**$3,685,777**	**$5,797,842**	**$14,101,891**

TOTAL SPECIAL REVENUES & TRUST FUNDS	**$8,308,595**	**$11,347,918**	**$2,673,567**	**$3,534,256**	**$7,281,755**	**$28,352,578**	**$27,560,346**

TOTAL OTHER FUNDS	**$152,499,229**	**$158,708,917**	**$87,180,493**	**$71,825,705**	**$120,001,576**	**$338,988,557**	**$354,436,965**

TOTAL ALL FUNDS	**$637,288,501**	**$602,698,060**	**$564,202,618**	**$578,706,748**	**$823,368,119**	**$835,208,331**	**$859,373,055**

STATEMENT OF EXPENDITURES

GENERAL FUND EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council	$6,240,167	$6,804,023	$7,004,335	$8,123,993	$8,112,190	$9,820,916	$9,719,766
Mayor	11,546,593	8,790,190	6,207,483	8,957,021	9,303,947	10,116,694	10,660,555
CAO	55,371,986	49,600,996	42,696,947	41,504,762	45,452,075	44,391,183	43,551,623
Law	9,870,665	10,719,459	8,878,685	10,000,900	9,872,102	6,368,617	5,946,682
Fire	46,468,974	52,429,136	87,018,322	89,206,608	87,491,599	84,915,565	86,248,045
Safety & Permits	5,101,982	5,414,013	5,065,477	5,368,272	4,777,472	4,714,227	4,339,431
Police	113,098,644	119,332,022	127,883,538	130,272,813	128,606,454	126,784,896	128,600,368
Sanitation	47,717,765	47,757,912	40,251,462	36,830,118	39,138,066	37,209,066	39,230,804
Health	11,721,086	12,779,489	11,600,898	15,139,604	13,365,581	13,427,567	13,525,461
Human Services	1,767,783	1,971,913	2,124,432	2,745,554	2,539,271	2,379,078	2,379,078
Finance	54,962,915	53,475,575	58,976,160	45,211,223	219,891,723	46,098,615	43,962,542
Property Management	7,339,680	7,325,178	7,379,446	7,780,248	6,783,461	6,656,823	6,249,880
Civil Service	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,469,643	1,552,076
Public Works	17,196,492	18,155,202	16,489,163	20,494,346	22,933,120	15,242,280	15,624,570
Recreation	3,199,459	4,270,511	4,728,828	216,105	4,021	-	-
Parks & Parkways	6,674,138	7,248,611	6,314,645	6,790,738	6,968,979	6,737,667	7,071,248
Library	243,718	501,202	-	32,494	90	-	-
HDLC	606,704	689,707	664,514	666,769	585,203	638,095	533,981
VCC	336,927	331,765	312,747	384,449	375,171	344,831	413,231
Alcoholic Bvg Ctrl. Bd.	1,401	526	34	14	-	1,500	1,500
City Planning Comm.	1,149,491	1,321,729	1,269,541	1,513,945	1,568,087	1,594,134	997,838
Mosquito Control Bd.	2,174,392	2,293,307	2,266,744	2,180,692	2,237,800	2,078,509	2,078,507
Museum of Art	252,090	242,499	196,425	176,400	164,417	151,683	128,931
Miscellaneous	22,553,319	25,220,591	23,490,664	15,839,608	21,640,893	29,525,494	34,224,149
General Services	1,680,518	2,811,940	2,731,230	3,447,258	3,558,645	3,685,336	4,217,021
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev.	353	2,012,977	10,182	-	-	-	-
N'hood Hsg Imprv. Fnd	-	-	-	-	-	-	-
Workforce Invst. Act	-	-	-	-	-	-	-
Economic Dev. Fund	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
District Attorney	3,616,131	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671
Coroner's Office	1,454,871	1,736,211	1,601,222	1,837,234	1,741,489	1,669,099	1,781,605
Juvenile Court	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,615,283	3,025,203
First City Court	-	-	-	-	-	6,000	6,000
Civil Court	-	-	-	-	-	14,400	14,400
Municipal Court	1,121,520	1,916,463	1,762,726	2,724,884	2,254,143	1,867,343	2,045,894
Traffic Court	925,238	976,629	924,435	587,529	362,976	389,640	437,587
Criminal District Court	2,634,662	2,844,662	3,033,901	2,860,195	2,149,668	1,526,597	1,526,597
Criminal Sheriff	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	22,134,338	24,184,338
Clrk of Crim. Dist. Crt	2,447,641	4,067,699	3,752,310	4,027,575	4,096,351	3,726,330	3,726,330
Registrar of Voters	361,410	390,732	337,297	531,229	392,566	383,416	371,945
Judicial Retirement	225,783	213,679	164,228	232,443	309,048	263,238	287,233
Total	**$469,745,650**	**$491,569,825**	**$509,379,299**	**$499,972,564**	**$679,882,701**	**$496,219,774**	**$504,936,090**

OTHER FUND EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council	$-	$-	$-	$-	$4,632	$-	$6,905,000
Mayor	14,729,901	28,961,924	33,603,930	21,851,339	26,975,559	146,236,302	132,751,263
CAO	26,910,629	11,877,701	2,594,855	5,982,109	11,395,693	3,385,158	2,224,116
Law	251,886	307,674	191,741	554,074	554,862	540,686	514,844
Fire	20,104,764	24,894,417	457,789	4,443,174	4,555,388	532,000	674,048
Safety & Permits	-	182,732	383,739	-	2,670,067	-	924,187
Police	21,872,031	26,891,956	1,886,076	138,757	10,400,731	7,763,791	6,718,885
Sanitation	9,437	176,170	-	-	5,157,985	-	-
Health	4,191,682	5,922,541	4,998,170	3,327,385	11,371,485	18,010,077	17,890,505
Human Services	62,512	59,011	3,008	49,963	3,703,143	562,469	559,454
Finance	-	44,594	-	-	-	-	-
Property Management	2,072,325	2,078,449	914,540	954,967	12,680,742	484,637	580,144
Civil Service	-	-	-	-	-	-	-
Public Works	3,951,335	2,327,253	1,814,165	-	53,691,119	1,300,000	1,300,000
Recreation	-	262,901	-	-	22,821,392	-	-
Parks & Parkways	28,364	183,138	-	-	9,402,528	300,000	900,000
Library	6,118,791	6,757,518	7,623,511	8,595,405	22,095,320	12,112,000	12,974,861
HDLC	-	47,063	20,480	-	-	-	-
VCC	-	-	-	-	-	-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-	-	-	-
City Planning Comm.	-	-	-	-	-	-	477,519
Mosquito Control Bd.	290,541	781,131	217,082	197,001	594,262	665,072	791,584
Museum of Art	-	-	-	-	72,591	-	-
Miscellaneous	-	-	-	1,515,238	1,833,885	3,482,832	4,366,424
General Services	-	-	-	-	174,524	1,048,000	-
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev.	33,871,852	29,777,848	27,758,067	19,196,473	22,831,898	48,722,157	53,955,535
N'hood Hsg Imprv. Fnd	-	1,388,188	663,577	670,362	938,021	11,332,700	2,197,259
Workforce Invst. Act	7,523,533	4,860,737	2,130,746	1,951,484	2,798,115	6,405,064	5,748,952
Economic Dev. Fund	3,334,870	4,708,895	1,860,207	2,347,974	1,750,754	1,753,245	1,982,385
Intergovernmental	-	-	-	-	-	74,352,367	100,000,000
District Attorney	-	-	-	-	-	-	-
Coroner's Office	421,491	216,864	58,810	50,000	17,105	-	-
Juvenile Court	-	-	-	-	-	-	-
First City Court	-	-	-	-	-	-	-
Civil Court	-	7,124	-	-	-	-	-
Municipal Court	-	-	-	-	-	-	-
Traffic Court	-	-	-	-	-	-	-
Criminal District Court	-	23,915	-	-	-	-	-
Criminal Sheriff	-	-	-	-	-	-	-
Clrk of Crim. Dist. Crt	1,008,269	-	-	-	-	-	-
Registrar of Voters	-	-	-	-	-	-	-
Judicial Retirement	-	-	-	-	-	-	-
Total	**$146,754,213**	**$152,739,744**	**$87,180,493**	**$71,825,705**	**$228,491,801**	**$338,988,557**	**$354,436,965**

TOTAL EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council	$6,240,167	$6,804,023	$7,004,335	$8,123,993	$8,116,822	$9,820,916	$16,624,766
Mayor	26,276,494	37,752,114	39,811,413	30,808,360	36,279,506	156,352,996	143,411,818
CAO	82,282,615	61,478,697	45,291,802	47,486,871	56,847,768	47,776,341	45,775,739
Law	10,122,551	11,027,133	9,070,426	10,554,974	10,426,964	6,909,303	6,461,526
Fire	66,573,738	77,323,553	87,476,111	93,649,782	92,046,987	85,447,565	86,922,093
Safety & Permits	5,101,982	5,596,745	5,449,216	5,368,272	7,447,539	4,714,227	5,263,618
Police	134,970,675	146,223,978	129,769,614	130,411,570	139,007,185	134,548,687	135,319,253
Sanitation	47,727,202	47,934,082	40,251,462	36,830,118	44,296,051	37,209,066	39,230,804
Health	15,912,768	18,702,030	16,599,068	18,466,989	24,737,066	31,437,644	31,415,966
Human Services	1,830,295	2,030,924	2,127,440	2,795,517	6,242,414	2,941,547	2,938,532
Finance	54,962,915	53,520,169	58,976,160	45,211,223	219,891,723	46,098,615	43,962,542
Property Management	9,412,005	9,403,627	8,293,986	8,735,215	19,464,203	7,141,460	6,830,024
Civil Service	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,469,643	1,552,076
Public Works	21,147,827	20,482,455	18,303,328	20,494,346	76,624,239	16,542,280	16,924,570
Recreation	3,199,459	4,533,412	4,728,828	216,105	22,825,413	-	-
Parks & Parkways	6,702,502	7,431,749	6,314,645	6,790,738	16,371,507	7,037,667	7,971,248
Library	6,362,509	7,258,720	7,623,511	8,627,899	22,095,410	12,112,000	12,974,861
HDLC	606,704	736,770	684,994	666,769	585,203	638,095	533,981
VCC	336,927	331,765	312,747	384,449	375,171	344,831	413,231
Alcoholic Bvg Ctrl. Bd.	1,401	526	34	14	-	1,500	1,500
City Planning Comm.	1,149,491	1,321,729	1,269,541	1,513,945	1,568,087	1,594,134	1,475,357
Mosquito Control Bd.	2,464,933	3,074,438	2,483,826	2,377,693	2,832,062	2,743,581	2,870,091
Museum of Art	252,090	242,499	196,425	176,400	237,008	151,683	128,931
Miscellaneous	22,553,319	25,220,591	23,490,664	17,354,846	23,474,778	33,008,326	38,590,573
General Services	1,680,518	2,811,940	2,731,230	3,447,258	3,733,169	4,733,336	4,217,021
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev.	33,872,205	31,790,825	27,768,249	19,196,473	22,831,898	48,722,157	53,955,535
N'hood Hsg Imprv. Fnd	-	1,388,188	663,577	670,362	938,021	11,332,700	2,197,259
Workforce Invst. Act	7,523,533	4,860,737	2,130,746	1,951,484	2,798,115	6,405,064	5,748,952
Economic Dev. Fund	3,334,870	4,708,895	1,860,207	2,347,974	1,750,754	1,753,245	1,982,385
Intergovernmental	-	-	-	-	-	74,352,367	100,000,000
District Attorney	3,616,131	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671
Coroner's Office	1,876,362	1,953,075	1,660,032	1,887,234	1,758,594	1,669,099	1,781,605
Juvenile Court	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,615,283	3,025,203
First City Court	-	-	-	-	-	6,000	6,000
Civil Court	-	7,124	-	-	-	14,400	14,400
Municipal Court	1,121,520	1,916,463	1,762,726	2,724,884	2,254,143	1,867,343	2,045,894
Traffic Court	925,238	976,629	924,435	587,529	362,976	389,640	437,587
Criminal District Court	2,634,662	2,868,577	3,033,901	2,860,195	2,149,668	1,526,597	1,526,597
Criminal Sheriff	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	22,134,338	24,184,338
Clrk of Crim. Dist. Crt	3,455,910	4,067,699	3,752,310	4,027,575	4,096,351	3,726,330	3,726,330
Registrar of Voters	361,410	390,732	337,297	531,229	392,566	383,416	371,945
Judicial Retirement	225,783	213,679	164,228	232,443	309,048	263,238	287,233
Total	**$616,499,863**	**$644,309,569**	**$596,559,792**	**$571,798,269**	**$908,374,502**	**$835,208,331**	**$859,373,055**

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Council							
Councilmembers' Offices	44.00	44.00	43.00	44.57	44.57	39.57	42.42
Clerk of Council	12.00	13.00	13.00	16.00	16.00	15.00	15.00
Council Research	12.48	11.48	11.00	7.00	7.00	6.00	5.48
Council Fiscal Office	3.00	2.00	2.00	3.00	3.00	4.00	4.00
Utility Regulatory/Energy	2.00	1.00	1.00	1.00	1.00	1.00	2.00
Department Total	73.48	71.48	70.00	71.57	71.57	65.57	68.90
Mayor							
Office of the Mayor	5.00	4.00	10.00	22.00	22.00	21.00	17.00
Recovery Office	6.00	3.00	1.00	0.00	0.00	0.00	0.00
Human Relations Comm.	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Executive Office Admin.	12.00	11.00	14.00	0.00	0.00	0.00	0.00
Intergovernmental Relations	3.00	3.00	2.00	15.00	15.00	12.00	12.00
Legislative Coordination	2.00	2.00	2.00	0.00	0.00	0.00	0.00
State Relations	2.00	1.00	0.00	0.00	0.00	0.00	0.00
Communications	9.00	7.00	6.00	5.00	5.00	5.00	5.00
Supervised Visitation	0.00	0.00	0.00	0.00	0.00	0.00	0.15
Commissioner of Criminal Justice	2.00	2.00	1.00	3.00	2.00	2.00	8.00
Office of Homeland Security	1.00	1.00	2.00	7.00	7.00	13.00	13.00
Executive Office /Economic Dev.	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	1.00	0.00	0.00	7.00	7.00	5.00	5.00
Policy Planning	1.00	0.00	0.00	0.00	0.00	0.00	0.00
State Cooperative Endeavors	2.00	1.00	0.00	0.00	0.00	0.00	0.00
Economic Development	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Events	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Environmental Affairs	1.00	1.00	0.00	3.00	1.00	2.00	1.00
Human Resources Policy and Plan	1.00	2.00	0.00	0.00	0.00	0.00	0.00
Public Advocacy	3.00	3.00	3.00	0.00	0.00	0.00	0.00
Mayoral Fellows	5.00	7.00	5.00	7.00	5.00	4.00	4.00
Livable Claiborne Community Plan	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Housing and Community Affairs	1.00	0.00	0.00	0.00	0.00	0.00	0.00
State and Federal Programs	4.00	4.00	3.00	2.00	2.00	2.00	2.00
BRAC Community Base Reuse Plan	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Service Rep	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Ryan White Admin - GF	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Ryan White Admin	4.00	2.00	3.00	3.00	3.00	0.00	0.00
Ryan White Quality Mgt	1.00	4.00	3.00	3.00	3.00	0.00	0.00
Program Support Budget	2.00	1.00	1.00	1.00	1.00	0.00	0.00
Healthy Start Initiative	24.00	24.69	26.58	26.00	26.00	0.00	0.00
Solar America Cities	0.00	1.00	1.00	0.00	0.00	0.00	0.00
CeaseFire	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Project Delivery Unit	0.00	0.00	0.00	30.00	30.00	43.00	61.00

Pre-disaster Mitigation	0.00	1.00	2.00	0.00	0.00	0.00	0.00
Federal Homeland Security	4.00	4.00	5.00	5.00	5.00	5.20	3.00
Violence Against Women Act	1.00	1.00	1.00	0.00	1.00	1.00	1.85
Office of Cultural Economy	0.00	0.00	0.00	5.00	5.00	5.00	5.00
State Homeland Security	0.00	0.00	0.00	1.00	1.00	1.00	1.86
Program Delivery/Administration	0.00	39.00	20.00	24.00	24.00	35.00	35.00
Infant Mortality Initiative	0.00	0.31	0.42	0.00	0.00	0.00	0.00
Service & Innovation	0.00	0.00	0.00	9.00	0.00	0.00	0.00
Office of Performance & Accountability	0.00	0.00	0.00	5.00	0.00	0.00	0.00
Serve NOLA	0.00	0.00	0.00	1.00	1.00	0.00	0.00
Office of Neighborhood Engagement	0.00	0.00	0.00	6.00	4.00	4.00	4.00
Supplier & Diversity	0.00	0.00	0.00	4.00	5.00	7.00	6.00
Housing Construction Financing	0.00	0.00	0.00	5.00	5.00	0.00	1.00
Department Total	106.00	135.00	115.00	201.00	183.00	170.20	190.86

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Chief Administrative Office							
Office of Emergency Preparedness	9.00	10.00	9.00	10.00	6.00	0.00	0.00
Executive Office	8.00	6.49	7.49	6.49	7.49	7.49	7.40
Office of Municipal Investment	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Management Information Systems	13.48	21.48	21.48	43.00	26.00	42.00	46.48
311 Call Center Operations	0.00	16.00	13.00	13.00	13.00	15.00	14.00
CAO-Personnel/Office Mgmt	1.00	2.00	2.00	2.00	2.00	2.00	1.00
CAO-Benefits Administration	6.00	4.00	4.00	4.00	4.00	3.00	2.00
Munc. Training Academy	1.00	1.00	1.00	0.00	0.00	1.00	1.00
Mail Room	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Budget and Planning	7.00	4.00	5.00	8.00	7.00	8.00	8.00
C A O Employee Relations	1.00	2.00	1.00	2.00	1.00	1.00	1.00
CAO-Capital Projects	6.00	7.00	7.00	7.15	7.15	2.78	8.00
EMD-General Maintenance	19.00	18.00	19.00	18.98	18.98	18.98	18.98
Service & Innovation	0.00	0.00	0.00	0.00	9.00	0.00	0.00
Department Total	75.48	93.97	91.97	116.62	103.62	103.25	109.86
Law							
Law Administration	19.00	27.00	25.80	27.00	23.00	20.49	7.00
Law In-House	0.00	0.00	0.00	0.00	0.00	0.00	4.49
Law Contracts	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Police Litigation	6.00	7.00	8.00	8.00	8.00	9.00	9.00
Municipal and Traffic	6.00	11.00	12.00	13.00	13.00	14.00	13.00
Risk Management	0.00	2.00	2.00	3.00	3.00	0.00	0.00
Civil Litigation	10.00	7.00	7.00	10.00	10.00	9.00	8.00
Housing Unit-CDBG	9.00	9.00	4.00	2.00	2.00	1.00	1.00
Adjudication	2.00	2.00	6.00	6.00	6.00	6.00	6.00

Victim/Witness Program	3.00	3.00	1.20	1.00	1.00	0.00	0.00
Department Total	55.00	68.00	66.00	70.00	66.00	59.49	55.49
Fire							
Fire Administration	13.00	13.50	12.50	12.50	12.50	10.50	9.50
Public Affairs	8.00	8.00	6.00	5.00	5.00	5.00	4.00
Supply Shop	8.00	8.00	5.00	5.00	5.00	5.00	6.00
City Suppression	645.00	645.00	613.00	568.00	528.00	569.50	563.00
Airport Suppression	36.00	36.00	31.00	36.00	36.00	27.00	36.00
Hazardous Materials	10.00	10.00	10.00	8.00	8.00	9.00	1.00
Fire Training Academy	11.00	11.00	10.00	16.00	16.00	14.00	14.00
Fire Communications	26.00	26.00	26.00	24.00	24.00	22.00	20.00
NASA Suppression	0.00	0.00	0.00	0.00	0.00	8.00	12.00
Prevention Insp. and Ed.	3.00	2.00	0.00	0.00	0.00	0.00	0.00
GF-Prevention Inspection & Education	9.00	10.00	12.00	12.00	12.00	10.00	12.00
Safer Grant	0.00	0.00	78.00	76.00	76.00	14.00	0.00
Department Total	769.00	769.50	803.50	762.50	722.50	694.00	677.50
Safety and Permits							
S&P Directors Office	8.00	5.49	6.49	7.49	7.49	6.00	3.00
Zoning Bureau	11.00	11.00	10.00	10.00	10.00	7.00	5.00
Permit Processing	7.00	6.00	6.00	6.00	6.00	7.00	0.00
One Stop Shop Permits	0.00	0.00	0.00	0.00	0.00	0.00	25.00
S&P Building Inspection	19.00	20.00	20.00	19.00	19.00	15.00	6.00
S&P, Electrical Inspect	12.00	9.00	10.00	9.00	9.00	9.00	6.00
S&P, Mechanical Inspect	16.00	13.00	14.00	13.00	13.00	11.00	6.00
Inspectors Section	0.00	0.00	0.00	0.00	0.00	0.00	9.00
S&P, Plan Processing	9.00	6.98	6.00	6.00	6.00	6.00	6.00
Taxi Cab Bureau	22.00	17.00	20.00	18.00	18.00	13.00	11.00
GOHSEP Reimbursement Grant	0.00	0.00	0.99	0.00	0.00	0.00	0.00
S&P, Motor Vehicle Inspection	8.00	5.00	5.00	5.00	5.00	3.00	1.00
Department Total	112.00	93.47	98.48	93.49	93.49	77.00	78.00

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Police							
Office of the Superintendent	28.00	34.00	37.00	47.00	47.00	47.00	43.00
Public Integrity	28.00	32.00	31.00	37.00	37.00	40.00	38.00
Administrative-SIB	15.00	15.00	0.00	0.00	0.00	0.00	0.00
Public Affairs	0.00	0.00	0.00	0.00	8.00	5.00	4.00
Police Recruits	268.00	73.00	29.00	0.00	0.00	0.00	30.00
Management Services Bureau	76.00	62.00	237.47	113.47	113.47	94.98	90.48
District Staff	748.00	877.00	895.00	883.00	840.00	793.00	712.00
Special Operations	85.00	98.00	91.00	64.00	64.00	58.00	52.00
Technical Services Bureau	215.00	242.49	0.00	0.00	0.00	0.00	0.00
Special Services	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Crime Lab	43.00	47.00	48.00	0.00	0.00	0.00	0.00

Narcotics	44.00	25.00	24.00	1.00	1.00	1.00	1.00
Fiscal Management	111.00	100.75	102.75	98.75	98.75	112.00	110.00
Investigations & Support Bureau	103.00	123.00	126.00	258.99	258.99	223.49	262.49
Holiday Overtime	47.00	46.00	0.00	0.00	0.00	0.00	0.00
Traffic	0.00	0.00	42.00	17.00	17.00	30.00	34.00
C.O.P.S AHEAD	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Field Operations	25.60	21.00	17.00	102.00	102.00	102.00	102.00
School Crossing Guards	3.42	1.48	2.85	2.47	2.47	2.10	2.10
Transit Security	0.00	7.00	7.00	5.00	5.00	5.00	6.00
Operations Safe Home	4.00	5.00	0.00	0.00	0.00	0.00	0.00
Crisis Trauma Center	2.00	1.00	1.00	0.00	0.00	0.00	0.00
Sanitation	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Mid City	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Security	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Special Investigation Division	0.00	0.00	60.00	12.00	12.00	0.00	0.00
Department Total	1,847.02	1,811.72	1,754.07	1,642.68	1,607.68	1,514.57	1,489.07
Sanitation							
Sanitation Director Office	4.00	5.00	5.00	4.00	4.00	4.00	4.00
Operation Support	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Environ Beauty Sanitation	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Manual Cleaning	12.99	22.50	23.00	22.00	22.00	22.00	22.00
Sanitation Posse	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Core Area Clean-Up-DD	7.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	30.99	27.50	28.00	26.00	26.00	26.00	26.00

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Health							
Head of Environ Asthma in LA	9.00	7.00	1.00	0.00	0.00	0.00	0.00
Admin Adjudication	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Health-Environmental Enforcement	6.00	5.00	5.00	0.00	0.00	0.00	0.00
Carver School-GF	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Healthy Start Initiative	0.00	0.00	0.00	0.00	0.00	29.48	25.96
Algiers Fischer Clinic	2.00	2.00	1.00	1.00	1.00	0.00	0.00
Code Enforcement	3.00	0.00	16.00	0.00	0.00	0.00	0.00
Healthcare/Homeless	0.00	0.00	0.00	0.00	10.00	17.00	17.49
Nursing Services	10.00	12.00	13.00	0.00	0.00	0.00	0.00
Emergency Medical Service	87.45	102.00	103.75	118.50	126.50	117.50	58.75
Emergency Med. Serv. Logisti/SOD	2.00	0.00	0.00	0.00	0.00	0.00	8.00
Asthma Diabetes & Obesity	2.00	3.00	0.00	0.00	0.00	0.00	0.00
Health Care/Homeless	6.99	16.00	12.00	10.00	0.00	0.00	0.00
Code Enforcement	22.00	17.00	0.00	0.00	0.00	0.00	0.00
Essential Pub Health Services	0.00	0.00	0.00	0.00	8.00	7.48	6.48
Strategic Prevention Framework	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Primary Care Access Program	0.00	22.50	21.00	0.00	0.00	0.00	0.00
Primary Care Access Supplement	0.00	4.00	10.00	0.00	0.00	0.00	0.00
WIC Food Program	8.00	8.00	6.00	10.00	10.00	13.00	13.00
Supplemental Food Program	4.00	0.00	0.00	0.00	0.00	0.00	0.00
EPSDT Medical Services	4.95	4.00	3.00	0.00	0.00	0.00	0.00
Nursing Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Care/Homeless	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Carver School Clinic	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Homeless Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.10
Strong Start	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Blood Lead Surveillance	0.00	0.00	2.00	2.00	2.00	0.00	0.00
Lead Poison Prevention	2.00	3.00	0.00	0.00	0.00	0.00	0.00
Kellogg Sufoc	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Ryan White Administration	0.00	0.00	0.00	0.00	0.00	3.00	2.00
Ryan White Quality Mgmt.	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Ryan White Program Support	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Emergency Med Serv Admin	0.00	0.00	0.00	0.00	0.00	0.00	5.50
EPSDT Dental	2.40	1.56	1.56	0.00	0.00	0.00	0.00
Mobile Dental Care	0.00	0.84	0.84	0.00	0.00	0.00	0.00
Lsu Best Baby Zone Project	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Emergency Med. Serv. Call Center	0.00	0.00	0.00	0.00	0.00	0.00	15.00
Emergency Med Serv Train Ed	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Increase Demand for Services	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Essential Public Health Administration	0.00	0.00	0.00	7.97	7.97	10.48	10.38
Family Dental Program	0.00	0.00	0.00	6.00	1.00	0.00	0.00
Healthy Homes	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Department Total	178.79	211.90	201.15	155.47	169.47	201.94	176.66
Human Services							
Human Services Directors Office	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Management Services	4.00	3.49	4.49	4.49	4.49	0.00	4.49
Emergency Assistance	1.00	1.00	1.00	1.00	1.00	0.00	0.00
YSC Administration	0.00	0.00	1.00	2.00	2.00	2.00	2.00
YSC Residential Life	15.00	18.00	38.00	29.00	35.00	33.00	18.80
YSC Dietary Services	1.00	2.00	2.00	3.00	3.00	3.00	2.00
Maintenance	3.00	4.00	4.00	4.00	4.00	3.00	2.00
Medical	0.00	0.00	0.00	0.00	2.00	2.49	2.00
Department Total	25.00	29.49	51.49	44.49	52.49	43.49	31.29

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Finance							
Finance Directors Office	7.00	7.00	7.00	8.00	8.00	7.00	6.00
Accounting Administration	4.00	3.00	3.00	5.00	5.00	4.00	4.49
General Fund	9.00	9.00	9.00	14.00	14.00	14.00	13.00
Accounts Payable	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	6.00	6.00	5.00

Revenue Administration	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Revenue Applications	17.00	16.00	15.00	29.00	29.00	27.00	22.00
Fiscal Records	8.00	8.00	10.00	16.00	16.00	15.00	15.00
Treasury Administration	5.00	5.00	5.00	6.00	6.00	5.00	5.00
Cashiers	3.00	4.00	5.00	5.00	5.00	5.00	5.00
Ad Valorem Taxes	4.00	3.00	3.00	7.00	7.00	6.00	6.00
Receipts & Disbursements	3.00	2.00	2.00	4.00	4.00	4.00	4.00
TA Research	4.00	3.00	2.00	3.00	3.00	3.00	3.00
Brake Tag/Sanitation	2.00	1.00	1.00	2.00	2.00	1.00	1.00
Purchasing Administration	7.00	8.00	8.00	8.00	8.00	7.00	7.00
Employee Retirement System	10.49	7.49	6.49	7.49	7.49	6.49	5.49
Department Total	99.49	92.49	92.49	130.49	130.49	120.49	111.98
Property Management							
Property Mgmt Directors Office	8.00	8.00	7.00	9.00	9.00	10.00	10.00
Custodians	8.00	7.00	7.00	7.00	7.00	6.00	6.00
Public Buildings Maintenance	20.50	15.50	17.00	18.00	18.00	15.00	15.00
Mechanical Engine Room	23.00	24.00	22.00	23.00	24.00	21.00	21.00
Gallier Hall	4.00	2.00	2.00	2.00	2.00	3.00	3.00
Multi-Purpose Centers	9.00	8.00	8.00	8.00	8.00	6.00	6.00
Cemeteries	2.00	3.00	2.00	3.00	3.00	2.00	2.00
Realty Records	8.00	6.00	6.00	5.00	6.00	7.00	7.00
Department Total	82.50	73.50	71.00	75.00	77.00	70.00	70.00
Civil Service							
Civil Service Directors Office	19.25	21.73	21.73	18.96	19.96	16.48	15.48
Department Total	19.25	21.73	21.73	18.96	19.96	16.48	15.48
Public Works							
Public Works Directors Office	11.00	9.49	8.49	8.49	8.49	7.49	7.49
Parking Adjudication	6.00	8.00	8.00	8.00	8.00	8.00	8.48
Engineering & Planning	3.00	3.00	4.00	4.00	4.00	6.00	5.49
Planning and Design	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Construction	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Right-of-Way Management	4.00	3.00	3.00	3.00	3.00	3.00	2.48
Dedicated Millage	3.00	2.00	2.00	2.00	2.00	3.00	3.00
Field Operations Staff	10.00	12.00	12.00	9.00	9.00	7.40	7.40
Traffic Management	3.00	3.00	3.00	3.00	3.00	3.00	4.00
Traffic Sign Shop	3.00	4.00	7.00	5.00	5.00	5.00	16.00
Signal Shop	7.00	7.00	6.00	3.00	3.00	4.00	4.00
Parking Administration	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Parking	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Ticket Writing Section	74.00	66.00	66.00	60.00	67.00	67.00	67.00
Towing & Impoundment	16.00	14.00	14.00	20.00	20.00	23.00	23.00
Abandoned Car Unit	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Department Total	149.00	133.49	135.49	127.49	134.49	138.89	150.34

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Miscellaneous							
NORDC Director & Management	3.00	2.00	2.00	12.00	12.00	12.00	13.00
NORDC Maintenance	0.00	0.00	0.00	0.00	48.92	43.92	49.00
NORDC Centers	0.00	0.00	0.00	0.00	12.75	23.50	29.25
NORDC Aquatic Programs	0.00	0.00	0.00	0.00	34.00	35.00	35.00
Misc. Office of Administration	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Risk Management	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Misc. Service & Innovation	0.00	0.00	0.00	0.00	0.00	11.00	9.00
Public Works PDU	0.00	0.00	0.00	0.00	0.00	21.00	21.00
Mayors Summer Youth Program	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Office of Performance & Accountability	0.00	0.00	0.00	0.00	5.00	5.00	5.00
Office Of Police Secondary Emp	0.00	0.00	0.00	0.00	0.00	0.00	11.00
Management	2.00	3.00	3.00	0.00	0.00	0.00	0.00
NORDC Special Program & Culture	0.00	0.00	0.00	23.50	23.50	17.75	14.00
Special Program-Millage	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Maintenance	7.00	9.00	18.00	48.92	0.00	0.00	0.00
Maintenance Millage	3.00	4.00	4.00	0.00	0.00	0.00	0.00
Centers Millage	0.50	1.00	1.00	0.00	0.00	0.00	0.00
Athletics Millage	3.00	2.50	2.75	0.00	0.00	0.00	0.00
NORDC Athletics Programs	4.75	18.49	22.99	34.74	34.74	32.49	30.75
Cultural	1.00	3.25	3.50	0.00	0.00	0.00	0.00
Centers	8.75	11.00	12.00	12.75	0.00	0.00	0.00
Aquatics Program	59.00	53.50	39.25	34.00	0.00	0.00	0.00
Department Total	92.00	108.74	109.49	165.91	170.91	206.66	212.00
Parkway and Park Commission							
Superintendents Office	3.00	3.00	3.00	4.00	4.00	3.00	3.00
Planning & Design	4.00	4.00	3.00	4.00	4.00	4.00	4.00
Administration	3.00	3.00	3.00	3.00	3.00	2.00	2.00
Building Maintenance	0.00	3.00	3.00	3.00	3.00	3.00	0.00
Grass Cutting Millage	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Operations Administration	7.00	5.98	6.98	5.98	5.98	7.98	6.98
Nursery & Park Security	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Tree Maintenance	7.00	8.00	9.00	9.00	9.00	9.00	1.00
Grounds Maintenance	66.00	61.00	59.49	62.49	62.49	59.69	66.69
Golf Courses & Parks	8.00	15.00	14.00	15.00	15.00	11.00	0.00
Nursery & Greenhouse	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Heavy Equipment	3.00	4.00	5.00	5.00	5.00	5.00	0.00
Chef Highway Project	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	115.00	120.98	120.47	125.47	125.47	118.67	91.67
Library							
Library Administration	26.48	55.92	139.16	139.50	139.50	151.60	170.75
Public Services	51.48	58.24	0.00	0.00	0.00	0.00	0.00

Department Total	77.96	114.16	139.16	139.50	139.50	151.60	170.75
Historic Distinct & Landmarks Commission							
Historic Dist. Landmarks Comm.	6.00	10.00	10.00	10.00	10.00	7.00	7.00
Department Total	6.00	10.00	10.00	10.00	10.00	7.00	7.00
Vieux Carre Commission							
Vieux Carre Commission	7.00	6.00	5.00	9.50	5.00	4.00	4.00
Department Total	7.00	6.00	5.00	9.50	5.00	4.00	4.00
City Planning Commission							
Policy Formulation & Admin	7.49	6.00	6.00	5.00	5.00	5.00	3.00
Mapping	1.50	0.00	0.00	0.00	0.00	0.00	0.00
Land Use Regulation	6.00	8.49	8.49	9.49	9.49	8.49	7.49
Board of Zoning Adjustments	0.00	2.00	1.00	1.00	1.00	1.00	2.00
Dcdbg Planners	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Comprehensive Planning	1.00	3.00	3.00	7.00	5.00	7.00	3.00
Department Total	15.99	19.49	18.49	22.49	20.49	21.49	20.49

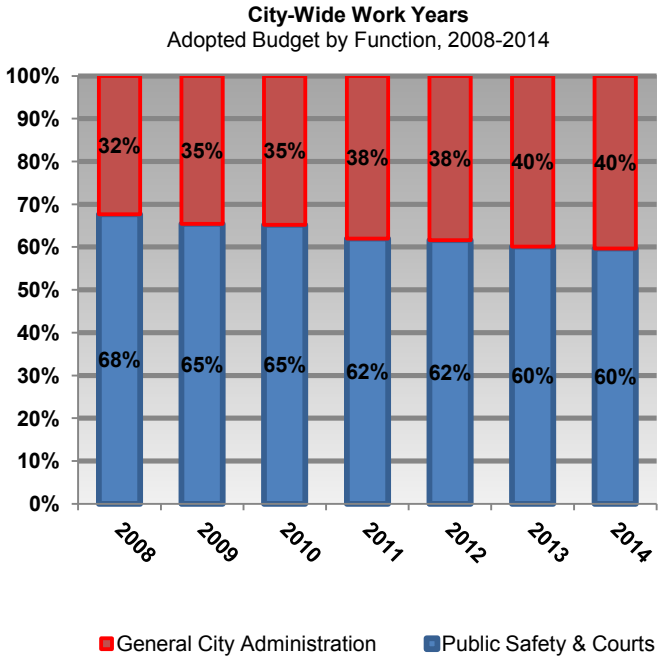
Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Mosquito Control Board							
Mosquito Control Unit	22.72	30.97	33.47	31.71	31.71	29.46	28.98
Industry	4.75	1.00	0.00	0.00	0.00	0.00	0.00
Vector Control Program	5.00	1.00	0.00	0.00	0.00	0.00	0.00
Structural Pest Control	0.50	0.50	0.50	0.00	0.00	0.00	0.00
French Quarter Termite Project	2.00	2.98	1.98	0.00	0.00	0.00	0.00
Department Total	34.97	36.45	35.95	31.71	31.71	29.46	28.98
Museum of Art							
Administration	0.00	3.00	2.00	2.00	2.00	1.00	0.00
Security	0.00	3.00	3.00	2.00	2.00	2.00	2.00
Building	0.00	4.00	4.00	4.00	4.00	3.00	2.00
Collections	0.00	5.50	5.50	4.50	4.50	4.50	4.50
Department Total	0.00	15.50	14.50	12.50	12.50	10.50	8.50
Workforce Investment Act							
WIA Adult	7.00	3.03	1.98	1.98	1.98	1.74	2.34
WIA Dislocated Worker	0.00	1.98	2.01	1.98	0.99	1.74	1.14
WIA Youth	1.00	2.03	2.01	2.04	2.04	2.52	2.72
Louisiana Public Health Instit	0.00	0.00	0.00	0.00	0.00	0.00	0.80
Department Total	8.00	7.04	6.00	6.00	5.01	6.00	7.00
General Services							
Office of Inspector General	1.00	26.00	24.00	33.50	31.00	28.00	28.00

Ethics Review Board	0.00	0.00	0.00	0.00	2.50	3.25	1.25
OIG Red Construction Oversight	0.00	0.00	0.00	0.00	0.05	4.00	0.00
Contruction Fraud Division	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Department Total	1.00	26.00	24.00	33.50	33.55	35.25	32.25
Office of Community Development							
International Development	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CD Home 10% Admin	7.00	7.00	7.00	6.00	6.00	12.00	10.00
Housing Code Enforcement	27.00	26.00	26.00	42.00	42.00	38.00	36.00
Relocation Administration	5.00	5.00	5.00	5.00	5.00	2.00	1.00
Code Enforce Revolving Fund	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Housing Rehab Admin	24.00	23.00	20.00	20.00	20.00	13.00	13.00
Fiscal Monitoring	2.00	1.49	1.49	1.49	1.49	1.00	1.00
Neighborhood Planning	5.00	4.00	4.00	4.00	4.00	2.00	3.00
Operations & Admin	15.00	10.00	12.00	11.00	11.00	8.00	5.00
Financial & Fiscal Affairs	8.00	9.00	9.00	9.00	9.00	7.00	5.00
Program Mgmt & Monitor	8.00	8.00	7.00	6.00	4.00	3.00	4.00
Planning Recovery	0.00	2.00	1.00	0.00	0.00	1.00	0.00
Energy Conservation Grant	0.00	5.00	1.00	0.00	1.00	1.00	0.00
DCDBG Admin./Program Delivery	0.00	0.00	20.00	17.00	17.00	28.00	21.00
Claiborne Corridor Plan	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Emergency Shelter Program	0.00	0.00	0.00	0.00	1.00	1.00	0.00
HOPWA	0.00	0.00	0.00	0.00	1.00	2.00	2.00
Office of Blight Coordination	0.00	0.00	0.00	1.00	1.00	0.00	0.00
Neighborhood Stabilization Program	0.00	0.00	0.00	1.00	1.00	0.00	0.00
Department Total	102.00	100.49	113.49	124.49	125.49	120.00	103.00
Neighborhood Housing Improvement Fund							
NHIF General Administration	3.00	3.00	3.00	4.00	4.00	2.00	2.00
NHIF Code Enforcement / Demo	5.00	13.00	5.00	5.00	5.00	14.00	11.00
Department Total	8.00	16.00	8.00	9.00	9.00	16.00	13.00

Economic Development Fund							
Economic Development Fund	0.00	14.25	15.00	2.00	2.00	2.00	4.00
Department Total	0.00	14.25	15.00	2.00	2.00	2.00	4.00

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Coroner's Office							
Coroner Administration	10.42	12.42	12.42	13.42	14.42	12.42	13.42
Coroner Investigations	2.00	2.00	2.00	2.00	3.00	2.00	2.00
Department Total	12.42	14.42	14.42	15.42	17.42	14.42	15.42
Juvenile Court							
Administrative Services	6.00	3.00	30.00	28.00	28.00	27.00	15.00
Clerks Services	5.00	13.00	5.00	5.00	5.00	5.00	3.00

Judges' Personnel	18.00	24.00	17.00	16.00	16.00	16.00	14.00
Department Total	29.00	40.00	52.00	49.00	49.00	48.00	32.00
Municipal Court							
Municipal Court	5.00	5.10	5.00	5.00	5.00	4.99	5.00
Judicial EP REV Fund	48.25	49.75	52.00	47.25	47.25	38.25	52.00
Department Total	53.25	54.85	57.00	52.25	52.25	43.24	57.00
Traffic Court							
Traffic Court	5.00	5.00	4.93	5.00	5.00	4.25	5.00
Traffic Court Rev Fund	53.00	77.00	84.75	85.25	85.25	79.24	67.70
Department Total	58.00	82.00	89.68	90.25	90.25	83.49	72.70
Criminal District Court							
Custodians/Messengers	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk of Criminal District Court							
Clerk Administration	12.00	20.00	21.00	21.00	21.00	21.00	19.00
Clerk Pre-Court	13.00	22.50	21.50	21.50	21.50	21.50	18.50
Clerk In-Court	20.00	34.00	33.00	33.00	33.00	33.00	31.00
Clerk CJ Infrastructure Recovery	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Records Room	2.00	8.99	8.99	8.99	8.99	8.99	8.99
Clerk Microfilm	3.00	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
Clerk CJ Infrastructure Recovery	35.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	88.00	91.49	90.49	90.49	90.49	90.49	83.49
General Fund	3,892.04	3,980.82	4,009.53	3,884.05	3,806.61	3,685.46	3,514.00
Other Funds	440.55	530.28	513.98	641.19	641.19	624.18	710.84
City-Wide Total	**4,332.59**	**4,511.10**	**4,523.51**	**4,525.24**	**4,447.80**	**4,309.64**	**4,224.84**
Public Safety & Courts	67.69%	65.43%	65.23%	62.00%	61.57%	60.13%	58.89%
General City Administration	32.31%	34.57%	34.77%	38.00%	38.43%	39.87%	41.11%


City-Wide Work Years
Adopted Budget by Function, 2008-2014
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
32%
35%
35%
38%
38%
40%
40%
68%
65%
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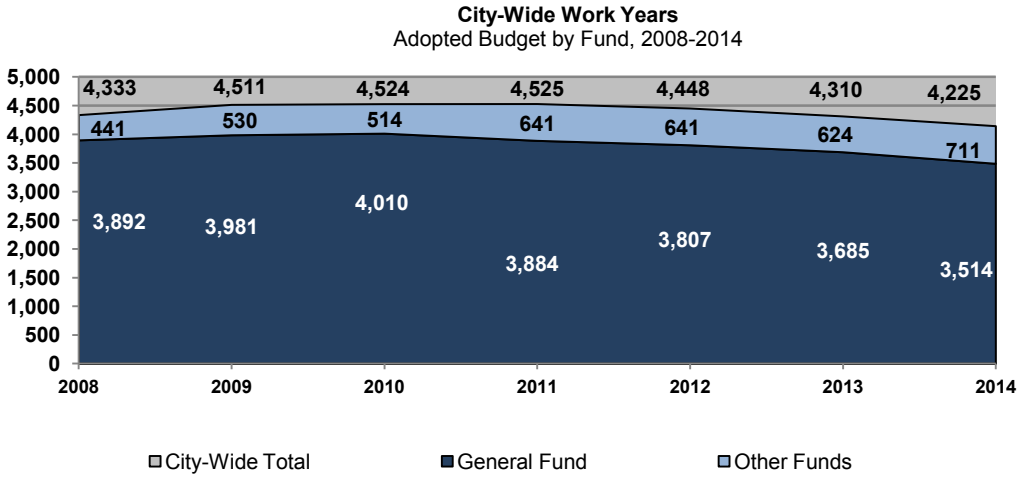
62%
62%
60%
60%
2008
2009
2010
2011
2012
2013
2014
General City Administration
Public Safety & Courts


City-Wide Work Years
Adopted Budget by Fund, 2008-2014
5,000
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
4,333
4,511
4,524
4,525
4,448
4,310
4,225
441
530
514
641
641
624
711
3,892
3,981
4,010
3,884
3,807
3,685
3,514
2008
2009
2010
2011
2012
2013
2014
City-Wide Total
General Fund
Other Funds

2014 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

2014-2018 Capital Improvement Program Revenue Sources

This year the proposed 2014-2018 Capital Improvement Program has a five-year total revenue of $1,060,595,916 that is comprised of:

Revenue Source	Amount
General Obligation Bonds (Bond)	$56,641,387
FEMA Reimbursements (FEMA)	$261,294,596
Federal Roadway Funds (FED)	$15,000,000
State Capital Outlay Funds (SCO)	$14,375,000
Miscellaneous Capital Funds (MCF)	$1,250,000
Self-Generated Funds (FMC, NOAB, UPBRC)	$712,034,933
TOTAL	**$1,060,595,916**

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.

2014 Capital Budget

On November 2, 2004, the voters of the City of New Orleans approved the issuance of up to $260 million of general obligation bonds to finance capital improvements throughout the city. Through this year, the City has issued $155 million of those bonds, The City anticipates issuing another $40 million of general obligation bonds in late 2013/early 2014 to finance capital improvements that were adopted in the 2013 capital budget ordinance. The City plans to issue the remaining $65 million of general obligation bonds in 2014.

The 2014 capital budget of $247,365,313 is funded from the following sources:

Revenue Source	Amount
General Obligation Bonds	$65,000,000
Miscellaneous Capital Funds	$1,050,000
FEMA Reimbursement Funds	$102,861,214
Federal Roadways Funds	$15,000,000
State Capital Outlay	$14,375,000
Self-Generated Funds (FMC, NOAB, UPBRC)	$49,079,099
Total	**$247,365,313**

Majors Components of the 2014 Capital Budget include:

Chief Administrative Office	$8,858,613
New Orleans Aviation Board	$47,466,166
New Orleans Police Department	$2,600,000
New Orleans Public Library	$1,657,206
NORD Commission	$8,466,973
Department of Property Management	$21,200,000
Department of Public Works	$152,876,218

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

The New Orleans Aviation Board, French Market Corporation, and Upper Pontalba Building Restoration have self-generated funds of $4**9,079,099 to support their capital improvement programming.**

Capital Improvement Expenditures

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

Capital Improvement Expenditures

Agency	Requested	2014	2015	2016	2017	2018	Total
EQUIPMENT MAINTENANCE DIV. (CAO)	27,020,000	0	0	0	0	0	0
EMERGENCY MEDICAL SERVICES (HEALTH)	462,208	0	0	0	0	0	0
OFFICE OF HOMELAND SEC. & EMERG. PREP.	36,550,000	0	0	0	0	0	0
OFFICE OF INF. TECH. & INNOVATION (CAO)	64,000,000	0	0	0	0	0	0
NEW ORLEANS FIRE DEPARTMENT	18,929,614	777,204	711,530	319,634	1,163,763	161,091	3,133,222
NEW ORLEANS POLICE DEPARTMENT	13,815,826	2,600,000	0	0	0	0	2,600,000
NEW ORLEANS REC. DEVEL. COMMISSION	8,466,973	8,466,973	0	0	0	0	8,466,973
DEPARTMENT OF PARKS AND PARKWAYS	7,834,446	0	0	0	0	0	0
DEPARTMENT OF PROPERTY MANAGEMENT	322,520,000	21,200,000	70,000	70,000	70,000	45,000	21,455,000
DEPARTMENT OF PUBLIC WORKS	308,953,582	152,876,218	72,989,441	51,589,865	31,498,058	0	308,953,582
DEPARTMENT OF SANITATION	5,041,654	85,000	180,000	180,000	180,000	205,000	830,000
Total	**$813,594,303**	**$186,005,395**	**$73,950,971**	**$52,159,499**	**$32,911,821**	**$411,091**	**$345,438,777**

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

Projected Impact of Capital Improvement Expenditures on General Fund Budget

Agency	2014	2015	2016	2017	2018	Total
EQUIPMENT MAINTENANCE DIV. (CAO)	0	0	0	0	0	0
EMERGENCY MEDICAL SERVICES (HEALTH)	0	0	0	0	0	0
OFFICE OF HOMELAND SEC. & EMERG. PREP.	0	0	0	0	0	0
OFFICE OF INF. TECH. & INNOVATION (CAO)	0	0	0	0	0	0
NEW ORLEANS FIRE DEPARTMENT	77,720	71,153	31,963	116,376	16,109	313,322
NEW ORLEANS POLICE DEPARTMENT	260,000	0	0	0	0	260,000
NEW ORLEANS REC. DEVEL. COMMISSION	846,697	0	0	0	0	846,697
DEPARTMENT OF PARKS AND PARKWAYS	0	0	0	0	0	0
DEPARTMENT OF PROPERTY MANAGEMENT	2,120,000	7,000	7,000	7,000	4,500	2,145,500
DEPARTMENT OF PUBLIC WORKS	15,287,622	7,298,944	5,158,987	3,149,806	0	30,895,358
DEPARTMENT OF SANITATION	8,500	18,000	18,000	18,000	20,500	83,000
Total	**$18,600,540**	**$7,395,097**	**$5,215,950**	**$3,291,182**	**$41,109**	**$34,543,878**

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 Council members 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. 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 $32,654,000 and unamortized discount of $322,000, at December 31, 2012 comprise the following (all bonds are serial bonds) (amounts in thousands):

Description	Original issue	Range of average interest rates	Amount outstanding	Due in one year
General obligation bonds:				
2003-2010 Public Improvement Bonds, due in annual installments ranging from $2,500 to $13,595 through December 2039	$ 263,735	4.3 – 8.4%	$ 125,165	$ 4,615
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%	27,827	5,513
1998 General Obligation Refunding Bonds, due in annual installments ranging from $210 to $13,080 through December 2021	106,520	3.7 - 5.5%	57,445	3,945
2005 General Obligation Refunding Bonds, due in annual installments ranging from $275 to $8,795 commencing December 2009 through December 2029	105,250	3.0 - 5.25%	92,550	4,590

Description	Original issue	Range of average interest rates	Amount outstanding	Due in one year
General obligation bonds, continued:				
2012 General Obligation Refunding Bonds, due in annual installments ranging from $750 to $20,700 commencing December 2012 through December 2033	167,840	2.0 – 5.0%	$ 167,090	$ 1,950
2013A General Obligation Refunding Bonds, due in annual installments ranging from $770 to $10,975 commencing December 2014 through December 2033	40,000	3.0 – 5.0%	$ 40,000	$ 770
Limited tax bonds:				
2005 Limited Tax Bonds, due in annual installments of $1,450 to $2,900 commencing March 2006 though March 2021	33,000	3.0-5.0%	21,500	1,950
Taxable 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	1.399-4.961%	195,885	-
Revenue bonds:				
2004 Variable Rate Revenue Bonds, due in annual installments from $355 to $865 commencing August 2005 through				

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 and $40,000,000 in January 2010 in face amount of these authorized General Obligation Bonds. The remaining authorized and unissued General Obligation Bonds were $145,000,000 at December 31, 2012.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Bonds of $95,344,000 (included in interest payments) as of December 31, 2012, are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2013	$ 23,078	$ 52,108
2014	24,217	53,151
2015	34,825	52,603
2016	35,589	51,869
2017	36,493	50,964
2018 – 2022	245,454	141,030
2023 – 2027	159,890	71,080
2028 – 2032	113,980	33,200
2033 – 2037	45,705	11,643
2038 – 2039	15,856	2,346
	$ 735,087	$ 519,994

The City's legal debt limit for General Obligation Bonds is $1,232,669,000. At December 31, 2012, the City's legal debt margin adjusted for outstanding principal of $489,622,000 and past and future accretion of $124,844,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of $30,826,000 to service this debt was $649,029,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of moneys through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2012, management believes it is in compliance with all financial related covenants.

General Obligation Refunding Bonds, Series 2012

In August 2012, the City issued $167,840,000 of General Obligation Refunding Bonds (Series 2012) to refund $22,955,000 of the Series 1998 General Obligation Bonds, $58,415,000 of the Series 2002 General Obligation Bonds, $19,610,000 of the Series 2001 Public Improvement Bonds, $26,940,000 of the Series 2002 Public Improvement Bonds, $33,350,000 of the Series 2003 Public Improvement Bonds, and $25,975,000 of the Series 2004 Public Improvement Bonds. The cost of issuance of the Series 2012 General Obligation Refunding Bonds totaled $1,077,852 and the net deferred loss on refunding was $5,874,855. By refunding these bonds, the City reduced its total debt service payments over the next 21 years by approximately $36,467,000 and obtained an economic gain of approximately $24,391,000.

Taxable Limited Tax Revenue Bonds, Series 2012

In October 2012, the City issued $195,885,000 of Taxable Limited Tax Revenue Bonds (Series 2012) to refund $109,160,000 of the Series 2000 Taxable Pension Revenue Bonds and $15,995,000 of the Series 2011 Taxable Bonds. In addition, bond proceeds of $46,000,000 were used to terminate the interest rate swap agreement in connection with the refunding of the Series 2000 Taxable Pension Revenue Bonds. Bond proceeds of $22,103,485 were placed in reserve for future debt service. The cost of issuance of the Series 2012 Taxable Limited Tax Refunding Bonds totaled $1,110,281 and the deferred loss on refunding was $288,637. By refunding these bonds, the City increased its total debt service payments over the next 18 years by approximately $20,330,000 and will have an economic gain of approximately $39,000.

Interest Rate Swap

As a means of lowering its borrowing costs, when compared against fixed-rate bonds at the time of issuance in 2000, the City entered into an interest rate swap in connection with its $170.6 million Series 2000 Taxable Pension Variable-Rate Revenue Bonds. The intention of the swap was to effectively change the City's variable interest rate on the bonds to a synthetic fixed rate of 6.95%. As described in the previous paragraph, the interest rate swap was

terminated with the refunding of the Pension Revenue Bonds. Bond proceeds of $46,000,000 of the Series 2012 Taxable Limited Tax Revenue Bonds were used to terminate the swap agreement.

Because interest rates declined since execution of the swap, the swap had a negative fair value of approximately $47.1 million as of December 31, 2011. The fair value increased by approximately $1.1 million in 2012 through the date of termination. The increase in fair value is included in investment income on the statement of activities.

Defeased Bonds

The Series 2003 and Series 2004 Public Improvement Bonds were partially advanced refunded in 2012. A portion of the proceeds from a subsequent bond issuance was placed in escrow with a trustee. The principal and interest from these invested funds is used to service the debt of the refunded issue. Neither the escrow fund nor the Series 2003 and Series 2004 bonds payable are shown in the accompanying statement of net position. At December 31, 2012, the outstanding balance of the defeased Series 2003 and 2004 bonds was $33,350,000 and $25,975,000, respectively.

Certificates of Indebtedness

In December 2004, the City issued $40,415,000, of which $25,605,000 remained outstanding at December 31, 2012, in limited tax certificates of indebtedness (Series 2004B) for the primary purpose of financing the partial defeasance of the 1998B Certificates, financing judgment claims against the City, and paying the costs of issuance. The certificates bear interest ranging from 3.15% to 4.75%, payable semiannually and will be fully matured on March 1, 2014.

During 2005, the City issued $2,050,000, of which $410,000 remained outstanding at December 31, 2012, in certificates of indebtedness (Series 2005) for the primary purpose of paying costs to repair trackage for rail car storage and to make infrastructure improvements in connection with the CG Rail Project. The certificates bear interest of 3.59%, payable semiannually and will be fully matured on December 1, 2014. The requirements to amortize the certificates of indebtedness are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2013	$ 12,675	$ 925
2014	13,340	319
	$ 26,015	$ 1,244

Loans Payable

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 loan balance at December 31, 2011 is $79,886,000. The loans are payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest is deferred during the initial 5 year period and then accrues at a rate of 4.64% during the repayment period. In 2012, the State of Louisiana granted the City a credit of $7,000,000 against principal and interest payments. Included in the statement of activities for the year ended December 31, 2012 is forgiveness of debt in the amount of $5,972,540 for the forgiveness of $2,488,623 of principal and $3,483,917 of accrued interest. The remaining credit of $1,079,460 will be applied to 2013 interest expense.

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

	Principal	Interest
Year ending December 31:		
2013	$ 3,980	$ 3,530
2014	4,165	3,346
2015	4,358	3,152
2016	4,560	2,950
2017	4,772	2,739
2018 - 2022	27,393	10,159
2023 - 2026	26,854	3,186
	$ 76,082	$ 29,062

In 2009, the City entered into a loan agreement. The loan proceeds of $7,000,000 were restricted for equipment purchases. The loan is payable over 4 years beginning in 2010 and accrues interest at a rate of 3.71%. The remaining balance at December 31, 2012 of $812,000 is due in 2013.

In 2012, the City entered into a loan agreement. The loan proceeds of $3,500,000 were restricted for the purchase of ambulances. The loan is payable over 3 years beginning in 2013 and accrues interest at a rate of 2.24%. The requirements to amortize the loan are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2013	$ 718	$ 32
2014	1,376	62
2015	1,406	32
	$ 3,500	$ 126

Other Long-Term Liabilities

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, 2012, $20,778,000 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):

	Principal	Interest
Year ending December 31:		
2013	$ 2,780	$ 746
2014	2,952	684
2015	3,149	607
2016	3,338	513
2017	3,529	402
2018 - 2022	5,030	773
	$ 20,778	$ 3,725

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

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

	Principal	Interest
Year ending December 31:		
2013	$ 3,060	$ 790
2014	2,619	645
2015	2,758	506
2016	2,905	359
2017	3,060	204
2018	1,591	42
	$ 15,993	$ 2,546

The City has recorded $43,189,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used $20,249,000 and $21,961,000, 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, 2012 was as follows (amounts in thousands):

	January 1, 2012	Additions	Deletions	December 31, 2012	Due in one year
Claims and judgments (note 11)	$ 277,956	$ 178,014	$ (66,034)	$ 389,936	$ 29,403
Landfill closing costs (note 11)	6,554	-	(251)	6,303	182
Accrued annual and sick leave	44,901	20,249	(21,961)	43,189	5,000
Revenue bonds	124,380	-	(116,255)	8,125	515
Certificates of indebtedness	32,945	-	(6,930)	26,015	12,675
General obligation bonds (a)	614,890	167,840	(217,309)	565,421	32,218
Limited tax bonds	23,360	-	(1,860)	21,500	1,950
Taxable limited tax bonds	-	195,885	-	195,885	-
Taxable bonds	15,995	-	(15,995)	-	-
Deferred loss on refunding	(2,400)	(6,164)	491	(8,073)	(832)
Premium on bonds payable	8,842	26,128	(2,316)	32,654	3,311
Discount on bonds payable	(380)	(328)	386	(322)	(25)
Debt service assistance program	79,886	-	(3,804)	76,082	3,980
HUD Section 108 loan	23,388	-	(2,610)	20,778	2,780
Note payable	3,669	3,500	(2,857)	4,312	1,530
Capital leases	19,462	-	(3,469)	15,993	3,060
Net pension obligation (note 7)	110,636	66,119	(51,911)	124,844	50,706
Post-employment benefit (note 7)	54,375	12,957	(9,812)	57,520	8,880
	$ 1,438,459	$ 664,200	$ (522,497)	$ 1,580,162	$ 155,333

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of $9,471 and $(19,473), respectively.

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the American Can non-major fund, and the General Obligation, Limited Tax Bonds, Taxable Limited Tax Refunding Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the General Obligation bonded debt of the City and the 2005 Limited Tax Bonds and results of its operations are reported in the debt service fund. For the year ended December 31, 2012, the debt service fund had $81,294,000 in fund balance reserved to service debt.

2. Pension Plans and Postretirement Healthcare Benefits

At December 31, 2012, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System; (2) Firefighters' Pension and Relief Fund – New System; (3) Police Pension Plan (Police Plan); and (4) Employees' Retirement System of the City of New Orleans (Employees' Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

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

MPERS Plan Description

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

Employees become eligible for retirement under the MPERS plan at age 50 and after 20 years of active continuous service. An employee who is age 55 becomes eligible for retirement benefits after 16 years of active continuous service. The plan also provides death and disability benefits. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana. The MPERS issues a publicly available financial report that includes financial statements and required supplementary information for the MPERS. That report may be obtained by writing to the Municipal Police Employees' Retirement System, 8401 United Plaza Boulevard, Room 270, Baton Rouge, Louisiana 70809, or by calling (800) 443-4248.

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

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

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

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

Firefighters' Pension and Relief Fund of the
City of New Orleans (Old and New Systems)
329 S. Dorgenois Street
New Orleans, Louisiana 70119
(504) 821-4671

Funding Policies and Annual Pension Costs

The employer contributions for the Employees' Plan and the Firefighters' Pension and Relief Fund (New System) are based on actuarially determined amounts. The employer contribution for the Police Pension Fund is based on amounts necessary to cover administrative costs and payments of pensions and benefits, as certified by the board of trustees of the Fund. The employer contribution for the Firefighters' Pension and Relief Fund (Old System) is based on amounts necessary to pay current expenses, and, in effect, is being funded on a "pay-as-you-go" basis. Employees covered under the Employees' Plan contribute 5% of their earnable compensation to the plan. Effective January 1, 2013, the rate will increase to 6%. Employees covered under the Firefighters' Pension and Relief Fund of the City of New Orleans (Old and New Systems) contribute 6% of salary for the first 20 years of employment.

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

	Employees' Retirement System	Police Pension Fund	Firefighters' Pension and Relief Fund (Old System)	Firefighters' Pension and Relief Fund (New System)
Annual required contribution (thousands)	$ 18,828	$ -	$ 22,461	$ 32,213
Annual pension cost (thousands)	17,698	-	18,605	29,816
Contributions made (thousands)	19,011	-	20,741	11,987
Actuarial valuation date	1/1/2012	12/31/2012	1/1/2012	1/1/2012
Actuarial cost method	Entry age normal cost method	Entry age normal cost method	Entry age normal cost method	Aggregate level normal cost method
Amortization method	(a)	(b)	Specific number of years – level amount, closed	(c)
Remaining amortization period	(a)	(b)	3 years	(c)
Asset valuation method	Adjusted market value	Cost which approximates market	Market value	Three-year averaging market value
Actuarial assumptions:				
Investment rate of return	7.5%	7.0%	7.5%	7.5%
Projected salary increases	5.0%	NA	5.0%	5.0%

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

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

(c) The "Aggregate Level Normal Cost Method" allocates pension costs as a level percentage of payroll over the future working lifetime of current members. The Aggregate Cost Method produces no unfunded accrued liability.

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

	New Orleans Employees' Retirement System	Firefighters' Pension and Relief Fund (Old System)	Firefighters' Pension and Relief Fund (New System)
Annual required contribution	$ 18,828	$ 22,461	$ 32,213
Interest on NPO	1,199	4,368	2,730
Adjustment to annual required contribution	(2,329)	(8,224)	(5,127)
Annual pension cost	17,698	18,605	29,816
Contributions made	19,011	20,741	12,159
Decrease (increase) in NPO	1,313	2,136	(17,657)
NPO, beginning of year	(15,988)	(58,252)	(36,396)
NPO, end of year	$ (14,675)	$ (56,116)	$ (54,053)

The NPOs are approximately $14,675,000, $56,116,000, and $54,053,000 respectively, at December 31, 2012, and are recorded in the governmental activities of the government-wide statement of net position.

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

Three Year Trend Information (amounts in thousands)

	Year ending	APC	Percentage of APC contributed	NPO
Employees' Retirement System	12/31/12	$ 17,698	107%	$ 14,675
	12/31/11	19,720	101	15,988
	12/31/10	20,686	63	16,186
Firefighters' Pension and Relief Fund (Old System)	12/31/12	18,605	111	56,116
	12/31/11	18,084	116	58,252
	12/31/10	17,892	121	61,125
Firefighters' Pension and Relief Fund (New System)	12/31/12	29,816	41	54,053
	12/31/11	28,087	43	36,396
	12/31/10	24,025	48	20,297

Firefighters' Pension and Relief Fund Lawsuit

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

On March 17, 2010, the firefighters obtained a consent judgment authorizing the Fund, upon receiving the appropriated funds from the City of New Orleans, to upwardly adjust monthly pension benefits owed to those members who retired on or after March 2, 1990, starting on January 1, 2010 in accordance with the longevity factors

determined by the Court. During the year ended December 31, 2010, the City appropriated funds necessary to pay the increased benefit to those members currently receiving cash benefits.

As of December 31, 2012, the City has not appropriated funds to pay the increased benefit owed to members prior to December 31, 2009. The Fund is currently in the process of determining the amount of the increased benefit owed to members for pensions prior to December 31, 2009.

Member Deferred Retirement Option Plan (DROP) and Partial Lump-Sum Option Plan (PLOP) accounts were not increased during the year ended December 31, 2012 since the City appropriation received did not cover these accounts.

The NOFF has calculated the increased benefit owed to the members in their DROP and PLOP accounts. As of December 31, 2012, the amount of DROP benefits owed to members is estimated to be $18,486,324 and $3,335,748 for the New and Old Systems, respectively. As of December 31, 2012, the amount of PLOP benefits owed to these members is estimated to be $12,519,974 and $1,416,061 for the New and Old Systems, respectively.

Firefighters' Pension and Relief Fund Investment Receivable

On March 31, 2008, the NOFF 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 NOFF requested a full redemption of funds invested in the Leverage Fund. This redemption request was not met resulting in the NOFF 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. As the Trustee recently commenced his investigation, information regarding the value of the assets remaining in the Leveraged Fund and any potential recovery was not yet available. As of December 31, 2012, the NOFF has recorded a reserve of $3,333,333 against a receivable balance of $18,425,727. As the Trustee progresses in his investigation and asset values are determined, the NOFF will make adjustments to the value of the receivable.

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 (NOFF). The maximum DROP period is five years in NOMERS and NOFF 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 20 years of service; or, satisfaction of the "Rule of 80" (age plus service equals or exceeds 80); in MPRS, 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 NOFF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the NOFF

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 2012, the City's portion of health care funding cost for retired employees totaled approximately $9,812,000. These amounts were applied toward the net other post-employment benefit (OPEB) obligation.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB 45. The ARC is the sum of the Normal Cost plus the contribution to amortize the Actuarial Accrued Liability (AAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB 43/45) has been used for the post-employment benefits. The total ARC for the year ended December 31, 2012 is $13,927,389, as set forth below:

Normal Cost	$ 4,181,402
30-year UAL amortization amount	9,745,987
Annual required contribution (ARC)	$ 13,927,389

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2012:

Beginning Net OPEB Obligation 1/1/2012	$ 54,374,713
Annual required contribution	13,927,389
Interest on Net OPEB Obligation	2,174,988
ARC Adjustment	(3,144,495)
OPEB Cost	12,957,882
Contribution	-
Current year retiree premium	9,812,255
Change in Net OPEB Obligation	3,145,627
Ending Net OPEB Obligation 12/31/2012	$ 57,520,340

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):

Fiscal Year Ended	Annual OPEB Cost	Percentage of Annual Cost Contributed	Net OPEB Obligation
December 31, 2012	$ 12,957,882	75.72%	$ 57,520,340
December 31, 2011	$ 12,482,789	72.78%	$ 54,374,713
December 31, 2010	$ 10,652,042	72.30%	$ 50,977,345

Funded Status and Funding Progress

In the fiscal year ending December 31, 2012, 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, 2011 actuarial valuation, the most recent valuation, the Actuarial Accrued Liability (AAL) at the end of the year December 31, 2012 was $168,529,305 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)	$ 168,529,305
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	$ 168,529,305
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	$ 225,508,662
UAAL as a percentage of covered payroll	75%

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 Statement 45, will be used.

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

Health Care Cost Trend Rate

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

Mortality Rate

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

Method of Determining Value of Benefits

The "value of benefits" has been assumed to be the portion of the premium after retirement date expected to be paid by the employer for each retiree and has been used as the basis for calculating the actuarial present value of OPEB benefits to be paid. The employer rates provided are "unblended" rates for active and retired as required by GASB 45 for valuation purposes. The retiree medical plan was 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 will have two fund balance goals, an unreserved fund balance account and an emergency reserve account.
- The target level for the unreserved fund balance is two percent of the expenditures in the adopted budget.
- The target level for the emergency reserve account is eight percent of the expenditures in the adopted budget. The emergency reserve will be used only for natural disasters, revenue shortfalls as recognized by the Revenue Estimating Conference and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address.
- Any unanticipated net General Fund revenue will be used to first fully fund the unreserved fund balance account.
- Once the unreserved fund balance account is funded at its target level, any additional unanticipated General Fund revenue will be used to fund the emergency reserve account, at a rate of at least two percentage points per year, until it reaches its target level.
- If drawn upon, the emergency reserve account will be replenished to appropriate levels in subsequent years.

Performance measurement and management principles

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

Revenue policies

- Property in New Orleans will be re-assessed every four years for the purpose of establishing property taxes.
- Fees and charges for specific services should be set so as to not significantly under-recover or over-recover costs. Fees and charges should be reviewed periodically to compare the % of cost recovery and to develop recommendations regarding adjustments that should be considered. Service costs should be estimated to include all significant direct and indirect costs of providing the service, and both operating and capital costs should be analyzed.

2. LEGAL REQUIREMENTS

- The City of New Orleans is a municipal corporation governed by the Mayor and City Council.
- Annual budgets are adopted for the General, Special Revenue and Debt Service Funds with a level of legal budgetary control established by the City Council.
- The City Charter, Section 6-106, establishes the fiscal year for the budget as the calendar year.
- The City Charter, Section 3-116, requires the budget to be balanced.
- The City Charter, Section 6-108 (1), states that, "the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City."
- The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.

3. ADOPTION OF THE BUDGET

- The City Charter, Section 6-101, establishes a Revenue Estimating Conference to prepare and publish the official forecast revenue estimates. The Revenue Estimating Conference members are the Mayor (who serves as chair), the Chief Administrative Officer, the Director of Finance, a member of the City Council and a faculty member of a college or university in New Orleans who has expertise in forecasting revenues or in a related field. In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex-officio member of the body to the extent permitted by the Home Rule Charter.
- The City Charter, Section 4-206(1)(f), states that the Mayor submits the operating and capital budgets annually to the City Council.
- The City Charter, Section 3-115(2), establishes that the City Council adopts the annual budget no later than the first day of December before the fiscal year begins.
- The City Charter, Section 6-104 states that the City Planning Commission before October 15 each year will prepare and submit to the Mayor a capital program for the next five years.
- The Mayor will submit a capital budget to the City Council no later than November first of each year.
- A number of changes have been made, including those in the Mayor's Executive Order (MJL 10-01: Budget Process Reform):
  - Submission of the budget will be on or before October 15
  - Revenue changes in a Mayor's Budget submission will be clearly and separately reviewed by the Revenue Estimating Conference
  - In order for the public's priorities to inform the Budgeting for Outcomes process, the Chief Administrative Officer shall work with Council members to host no less than one public priority-setting meeting in each Council district prior to the presentation of the budget by the Mayor to the Council. The Chief Administrative Officer is also directed to work with the City Council throughout the Budgeting for Outcomes process.

4. MANAGING THE ENACTED BUDGET

- The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses and debt service.
- After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.

- Total appropriations for any fund may be increased, if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget Committee of the City Council and subsequently approved by the City Council. For the General Fund, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.
- Significant changes in anticipated General Fund revenues or expenditures during the budget year will necessitate formal amendments being proposed to Budget Committee of the City Council and the City Council to amend the annual budget as appropriate.

Encumbrances

- Encumbrance accounting, under which purchase orders and contracts are recorded to reserve that portion of the applicable appropriation, is employed as an extension of the formal budgetary process. Contractually encumbered appropriations and certain requisition commitments in the General Fund do not lapse, but are carried forward to the ensuing budget year.
- All General Fund appropriations, except for those in the unreserved fund balance and emergency reserve, lapse at the end of the year.

Interfund transfers

- If expense items in grants are not reimbursed and are considered uncollectible, the General Fund needs to cover them.
- Transfers need to be clearly documented.

Budget monitoring and reporting

- The budget will be monitored monthly after the first quarter of the fiscal year. A monthly report will be prepared and distributed to the Mayor, Budget Committee and City Council, Chief Administrative Officer, the Director of Finance and the City departments and offices.
- The Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current data to prior year-to-date data.

5. ACCOUNTING PRINCIPLES

- The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities.
- The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.
- The City's budget is prepared on a modified accrual basis and in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB). The City uses a modified accrual basis of accounting for its budget and audited financial statements.
- The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the Governmental Accounting Standards Board (GASB).
- The City Charter, Section 6-108 (1), states that, "the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City."
- The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.
- The City is required to undergo an annual single audit in conformity with the U.S. Office of Management and Budget Circular A-133, "Audit of States, Local Governments, and Not-for-Profit Organizations."

6. DEBT

City debt

- The City Charter, Section 5-101, establishes a Board of Liquidation, City Debt, to issue City debt, composed of six members and three ex-officio members, who shall be the Mayor and the two Council

members at large. The debt policies of the Board of Liquidation are put in place to address the use of long-term debt, policy for selling debt and how to manage investments, as described in the following sections.

Use of long-term debt

- Under the City Charter and prudent financial management, long-term debt will not be used to finance current operations of the City or its agencies.
- Long-term borrowing will only be used for capital improvement projects and equipment that cannot be financed from current revenue sources.
- The investment of capital funds is governed by State statute, City code and Board of Liquidation policy. According to State law, capital project funds of the City may be invested only in:
  a) Securities guaranteed for both principal and interest by the federal government;
  b) Collateralized certificates of deposit from banks whose collateral consists of securities of the United States that guarantees both principal and interest. The use of derivative investments will generally not be permitted.
- Financing debt for capital projects by issuing bonds will be paid back in a period not exceeding the expected life of those projects.
- The Board will seek level or declining debt repayment schedules and will avoid issuing debt that provides for balloon principal payments reserved at the end of the term of the issue.
- The Board will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.

Policy for selling City debt

- The Board of Liquidation will generally issue its bonds through what is commonly called a competitive sale. However, the Board may utilize what is commonly called a negotiated sale under one or more of the following conditions:
  - The debt issue is, or contains, a refinancing that is dependent on market/interest rate factors.
  - At the time of issuance, the interest rate environment or economic factors that affect the debt issue are volatile.
  - The nature of the debt issue is unique and requires particular skills from the investment banks involved.
  - The debt issue is bound by a closing deadline.
- In some cases, a group of investment bankers will be selected that have been subjected to a competitive review by the Board of their qualifications, recent performance and capitalization. The services of an independent financial advisor may be employed to oversee the work of the investment bankers.
- The Board will not be obligated to any investment banking firm bringing proposals to other City Agencies for which the Board issues bonds.
- The Financial Advisor to the Board will keep the Board periodically advised of any current or advance refunds that could result in savings to the City and/or City agencies in debt service payments.

Investment policy of the Board of Liquidation City debt

- The policy of the Board of Liquidation, City Debt, is to invest the tax receipts dedicated to Debt Service as they are received from the City of New Orleans Bureau of the Treasury. The Debt Service funds are invested to mature on the dates Debt Service payments are due. The receipts are generally invested in collateralized Certificates of Deposit, after competitive bids have been received for the banks in the City that have depository agreements with the Board.
- If the bids received are not competitive with Direct U. S. Government Securities, investments are made in these government securities.

- Debt Service funds and Debt Service Reserve funds are invested to mature within one year of receipt in order to meet the debt service requirements as they become due.
- Custodial Funds which are held by the Board are invested to meet the requirements of the agencies entitled to receive these funds and are generally invested as described above or as may be required by the applicable bond documents.

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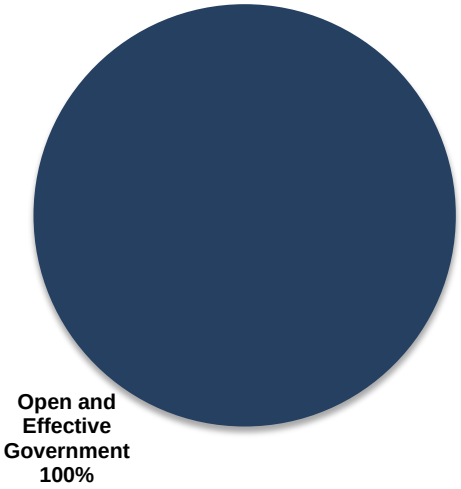
City Council

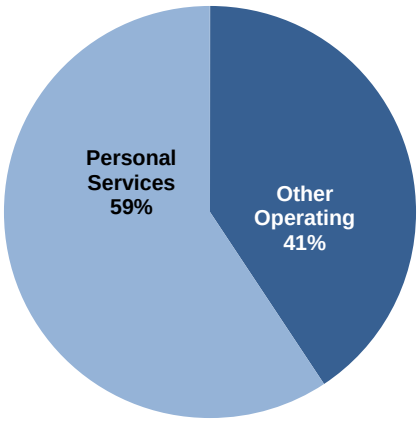
Mission Statement

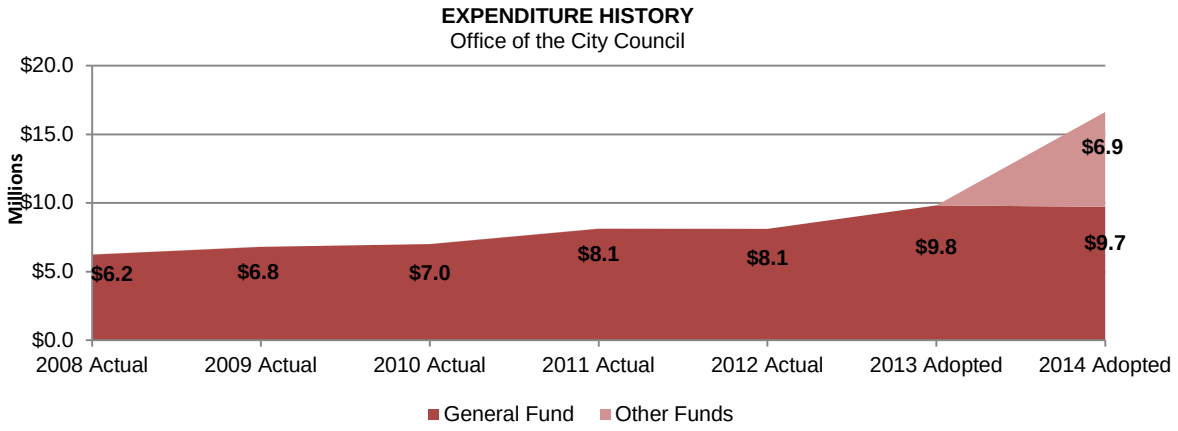
The mission of the City Council is to enact legislation and perform other duties as provided in the Home Rule Charter including:

- 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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$6,240,167	$6,804,023	$7,004,335	$8,123,993	$8,112,190	$9,820,916	$9,719,766
Total Funding	6,240,167	6,804,023	7,004,335	8,123,993	8,116,822	9,820,916	16,624,766
#FTEs*	73.48	71.48	70.00	71.57	71.57	65.57	68.90

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Council	New Orleans City Council	General Fund/Other Funds	9,719,766	6,905,000	16,624,766
Total Recommended Funding Level				9,719,766	6,905,000	16,624,766

- 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 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	5,350,262	5,864,979	5,765,579	5,765,579
OTHER OPERATING	2,761,928	3,955,937	10,960,337	10,859,187
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$8,112,190**	**$9,820,916**	**$16,725,916**	**$16,624,766**
SOURCE OF FUNDING				
GENERAL FUND	8,112,190	9,820,916	9,820,916	9,719,766
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	6,905,000	6,905,000
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
TOTAL FUNDING	**$8,112,190**	**$9,820,916**	**$16,725,916**	**$16,624,766**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2010	COUNCILMEMBERS' OFFICE	972,896	1,072,786	0	2,045,682
2011	COUNCILMEMBER-AT-LARGE (A)	401,000	35,000	0	436,000
2012	COUNCILMEMBER-AT-LARGE (B)	401,000	35,000	0	436,000
2013	COUNCILMEMBER DISTRICT A	402,400	35,000	0	437,400
2014	COUNCILMEMBER DISTRICT B	399,600	35,000	0	434,600
2015	COUNCILMEMBER DISTRICT C	401,000	35,000	0	436,000
2016	COUNCILMEMBER DISTRICT D	411,000	25,000	0	436,000
2017	COUNCILMEMBER DISTRICT E	401,000	35,000	0	436,000
2020	CLERK OF COUNCIL	825,374	366,904	0	1,192,278
2030	COUNCIL RESEARCH	407,287	23,070	0	430,357
2035	SPECIAL EVENTS	0	99,400	0	99,400
2040	COUNCIL FISCAL OFFICE	547,301	5,655	0	552,956
2050	UTILITY REGULATORY/ENERGY	195,721	683,961	0	879,682
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
2090	CITY COUNCIL CABLE ACCESS	0	82,067	0	82,067
001 GENERAL FUND		**5,765,579**	**3,954,187**	**0**	**9,719,766**
202 UTILITIES					
2050	UTILITY REGULATORY/ENERGY	0	6,905,000	0	6,905,000
202 UTILITIES		**0**	**6,905,000**	**0**	**6,905,000**
DEPARTMENT TOTAL		**5,765,579**	**10,859,187**	**0**	**16,624,766**

COUNCIL EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2010	COUNCILMEMBERS' OFFICE	1,739,826	2,159,432	2,146,832	2,045,682
2011	COUNCILMEMBER-AT-LARGE (A)	389,636	443,000	436,000	436,000
2012	COUNCILMEMBER-AT-LARGE (B)	357,078	443,000	436,000	436,000
2013	COUNCILMEMBER DISTRICT A	386,314	443,000	437,400	437,400
2014	COUNCILMEMBER DISTRICT B	340,643	443,000	434,600	434,600
2015	COUNCILMEMBER DISTRICT C	379,040	443,000	436,000	436,000
2016	COUNCILMEMBER DISTRICT D	449,116	443,000	436,000	436,000
2017	COUNCILMEMBER DISTRICT E	367,653	443,000	436,000	436,000
2020	CLERK OF COUNCIL	983,376	1,213,278	1,192,278	1,192,278
2030	COUNCIL RESEARCH	457,458	438,757	430,357	430,357
2035	SPECIAL EVENTS	6,607	0	99,400	99,400
2040	COUNCIL FISCAL OFFICE	496,308	558,556	552,956	552,956
2050	UTILITY REGULATORY/ENERGY	398,422	882,482	879,682	879,682
2060	BOARD OF REVIEW	600,000	584,325	584,325	584,325
2070	GENERAL ADVERTISING	95,248	201,181	201,181	201,181
2080	ANNUAL AUDIT	665,465	599,838	599,838	599,838
2090	CITY COUNCIL CABLE ACCESS	0	82,067	82,067	82,067
001 GENERAL FUND TOTAL		8,112,190	9,820,916	9,820,916	9,719,766
202 UTILITIES					
2050	UTILITY REGULATORY/ENERGY	0	0	6,905,000	6,905,000
202 UTILITIES TOTAL		0	0	6,905,000	6,905,000
DEPARTMENT TOTAL		**$8,112,190**	**$9,820,916**	**$16,725,916**	**$16,624,766**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
CHIEF OF STAFF	U78	1.00	1.00	1.00
COUNCILMAN	Z	7.00	7.00	7.00
2010 COUNCILMEMBERS' OFFICE TOTAL		9.00	9.00	9.00
2011 COUNCILMEMBER-AT-LARGE (A)				
COUNCIL SECRETARY II	U44	1.00	1.00	1.00
COUNCIL SECRETARY I	U40	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	3.00	3.00	3.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		5.00	5.00	5.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U40	2.00	2.00	2.00
LEGISLATIVE AIDE	U48	2.58	2.58	2.58
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		4.58	4.58	4.58
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U44	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	3.00	3.00	3.00
2013 COUNCILMEMBER DISTRICT A TOTAL		4.00	4.00	4.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY II	U44	1.00	1.00	1.00
COUNCIL SECRETARY I	U40	0.99	0.99	0.99
LEGISLATIVE AIDE	U48	2.85	2.85	2.85
2014 COUNCILMEMBER DISTRICT B TOTAL		4.84	4.84	4.84
2015 COUNCILMEMBER DISTRICT C				
COUNCIL SECRETARY II	U44	1.00	1.00	1.00
COUNCIL SECRETARY I	U40	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	3.00	3.00	3.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	5.00
2016 COUNCILMEMBER DISTRICT D				
COUNCIL SECRETARY I	U40	2.00	2.00	2.00
LEGISLATIVE AIDE	U48	3.00	3.00	3.00
2016 COUNCILMEMBER DISTRICT D TOTAL		5.00	5.00	5.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U40	1.00	1.00	1.00
LEGISLATIVE AIDE	U48	4.00	4.00	4.00
2017 COUNCILMEMBER DISTRICT E TOTAL		5.00	5.00	5.00
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
CLERK OF COUNCIL, ASSISTANT	66	1.00	1.00	1.00
CLERK OF COUNCIL	76	1.00	1.00	1.00
OFFICE ASSISTANT III	34	4.00	4.00	4.00
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
INFORMATION TECH SPEC II	55	1.00	1.00	1.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
2020 CLERK OF COUNCIL TOTAL		15.00	15.00	15.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
OFFICE ASSISTANT III	34	1.48	1.48	1.48
COUNCIL RESEARCH OFFICER	76	1.00	1.00	1.00
ASSISTANT COUNCIL RESEARCH OFFICER	66	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
2030 COUNCIL RESEARCH TOTAL		5.48	5.48	5.48
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
COUNCILMANIC FISCAL OFFICER	U76	1.00	1.00	1.00
ASST.COUNCILMANIC FISCAL OFFCR	U76	2.00	2.00	2.00
2040 COUNCIL FISCAL OFFICE TOTAL		4.00	4.00	4.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
2050 UTILITY REGULATORY/ENERGY				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
COUNCIL UTILITIES REGULATORY OFFICER	U89	1.00	1.00	1.00
2050 UTILITY REGULATORY/ENERGY TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		68.90	68.90	68.90
DEPARTMENT TOTAL		**68.90**	**68.90**	**68.90**

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

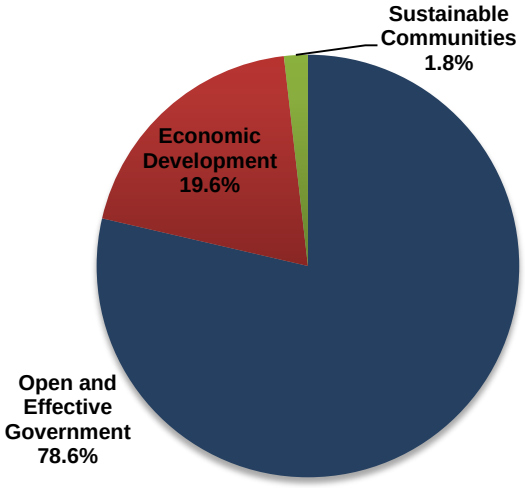
Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Mayor's Office	Number of community and public meetings addressing citizen priorities	78	≥63	≥125	≥210
Mayor's Office	Number of state legislative priorities accomplished during legislative session	20	≥15	≥15	≥15
Mayor's Office	Number of visits by foreign dignitaries	118	≥77	≥150	≥100
Mayor's Office	Number of new partnerships initiated between the City of New Orleans and other countries	4	≥4	≥7	Not Included
Mayor's Office	Amount of public/private resources secured in alignment with strategic priorities	$770,280	≥$7,500,000	≥$15,000,000	Not Included

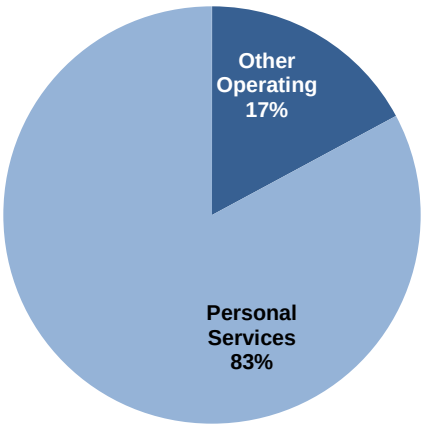
Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Cultural Economy	Amount of local spending by film productions	$157,686,280	≥$356,201,321	≥$600,000,000	≥$600,000,000
Cultural Economy	Number of film productions in the city utilizing State tax credits	37	≥27	≥48	≥48
Cultural Economy	Number of non-tax credit related film productions in the city	114	MS	MS	160
Cultural Economy	Number of job training/business development workshops	7	≥6	≥12	≥14

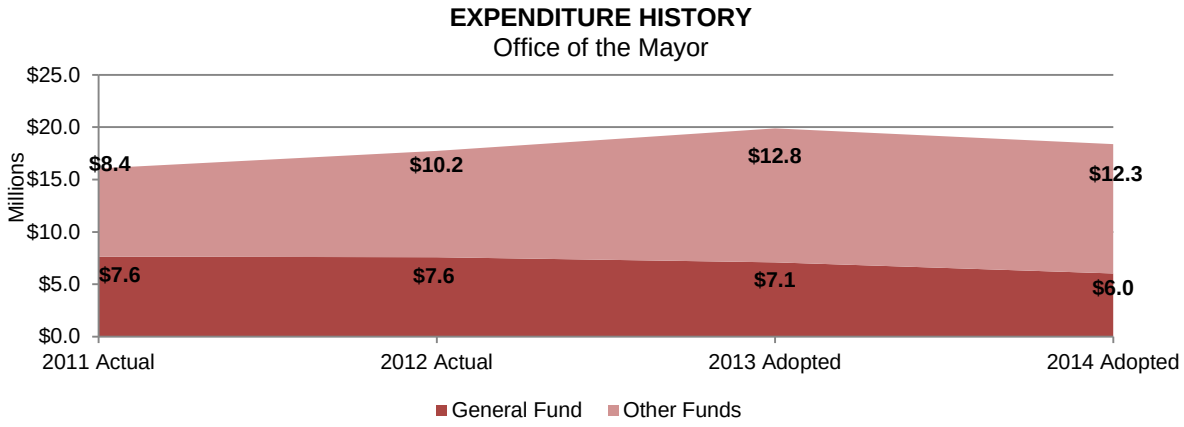
Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Economic Development	Adult entered employment rate	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥45.6%
Economic Development	Dislocated worker entered employment rate	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥50.4%
Economic Development	Youth placement in employment or education	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥52%
Economic Development	Number of jobs created through City initiatives to promote economic development	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Economic Development	Amount of private resources leveraged through City initiatives to attract new business and retain existing businesses	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Economic Development	Number of business information sessions	10	≥10	≥20	≥20
Economic Development	Percent of City contract value awarded to Disadvantaged Business Enterprises	30%	≥35%	≥35%	≥35%
Economic Development	Number of Disadvantaged Business Enterprise certifications	43	≥25	≥50	≥50
Economic Development	Number of participants in Capacity Building program	0	≥100	≥200	≥200
Economic Development	Number of youths employed through Summer Youth Employment Programs	-	-	≥1,200	≥1,473
Economic Development	Percent of summer youth applicants who were offered paid summer work or work readiness opportunities through NOLA Youth Works	-	-	Establishing Baseline	≥85%
Economic Development	Amount of outside leveraged resources as a percent of Summer Youth Employment Programs funding	-	-	≥10%	≥10%
Economic Development	Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	411	Establishing Baseline	Establishing Baseline	Replaced
Economic Development	Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	$27,937,086	Establishing Baseline	Establishing Baseline	Replaced
Economic Development	Number of employer sites engaged through Summer Youth Employment Programs	-	-	≥200	Not Included

Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Coastal & Environmental Affairs	Number of participants in coastal sustainability events	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥100
Coastal & Environmental Affairs	Number of neighborhoods assisted in developing strategies in accordance with the Best Practices Manual for Development in Coastal Louisiana and the Louisiana Coastal Land Use Toolkit	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥5
Coastal & Environmental Affairs	Number of energy efficiency loans executed by city residents through NOLA Wise residential program	2	≥75	≥150	Not Included
Coastal & Environmental Affairs	Number of energy efficient building retrofits performed through NOLA Wise residential program	61	≥325	≥650	Not Included
Coastal & Environmental Affairs	Number of new contractors trained and certified in Building Performance Institute (BPI) standards	0	≥25	≥50	Not Included

Funding Summary







Year	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$7,645,039	$7,586,893	$7,097,697	$6,037,749
Total Funding	16,065,744	17,738,008	19,885,340	18,382,948
#FTEs*	74.00	70.00	66.00	62.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Economic Development- Executive and Business Services	General Fund	639,103	-	639,103
Funded	Mayor (Core)	Office of Cultural Economy	General Fund/Other Funds	541,741	300,000	841,741
Funded	Mayor (Core)	Office of Supplier Diversity (OSD)	Other Funds	-	690,310	690,310
Funded	Economic Development Fund	Economic Development- Business Services and New Orleans Business Alliance	Other Funds	-	1,982,385	1,982,385
Total Recommended Funding Level				**1,180,844**	**2,972,695**	**4,153,539**

- Executive and Business Services: The Mayor's Office of Economic Development's goal 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 (one advisor and an administrative assistant, which all support the Offices of Supplier Diversity and Workforce Development (which are in separate offers), and our business services division, which administer incentive programs and serve as the liaison to businesses and entrepreneurs.

- Office of Cultural Economy: The Office of Cultural Economy coordinates all aspects of cultural economy development. This growing and significant sector represents 32,000 workers, 1,722 small businesses, and $1 billion in wages in Orleans Parish. The office manages systems that connect 300+ productions/events annually to city services/permits. The office coordinates meetings between these groups and department heads, residents, elected officials, stakeholders and law enforcement. Emphasis is placed on worker training in film and other cultural industries through partnerships with JOB1, and others.

- Office of Supplier Diversity: The Office of Supplier Diversity (OSD) oversees certification, compliance, outreach, training, outreach and capacity building for the City's local, small and disadvantaged businesses. Our job is to mitigate the effects of past and present social and economic discrimination by increasing the use of historically under-utilized businesses in the procurement of goods and services by the City of New Orleans. This offer will fund personnel, administrative and programmatic functions to help the OSD achieve its vision of becoming a national model for how local governments capture and deliver value through supplier diversity.

- Business Services and New Orleans Business Alliance: This offer will fund one fiscal officer and a program/policy manager, two positions to support workforce initiatives and the City's contribution to the New Orleans Business Alliance.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Coastal and Environmental Affairs Public Education	Other Funds	-	18,475	18,475
Funded	Mayor (Core)	Office of Coastal and Environmental Affairs	General Fund	109,975	-	109,975
Funded	Mayor (Core)	Pontchartrain Restoration Grant	Other Funds	-	111,115	111,115
Funded	Mayor (Core)	Coastal Zone Management	Other Funds	-	18,534	18,534
Funded	Mayor (Core)	Brownfields Grant-Revolving Loan Fund Program	Other Funds	-	1,387,549	1,387,549
Funded	Office of Community Development	Energy Efficiency and Conservation Block Grant	Other Funds	-	28,829	28,829
Funded	Mayor (Core)	Orleans Land Bridge	Other Funds	-	30,000	30,000
Total Recommended Funding Level				**109,975**	**1,594,502**	**1,704,477**

- Coastal and Environmental Affairs Public Education: The service provided is that of raising the level of awareness for coastal restoration and overall environmental improvements through the hosting of community forums to foster community engagement on such critical issues. Ultimately, it intended that through raising public awareness to these issues and increasing public advocacy our community can thus increase the attention and resources that come to our city and community to restore the urban coast and improve our overall environment.

- Coastal and Environmental Affairs: The Office of Coastal and Environmental Affairs will deliver on the Mayor's vision for creating a truly sustainable community by increasing the resiliency of coastal resources, providing sustainable coastal zone management, and enhancing public awareness of New Orleans. This office will leverage its influence across all City Hall departments to encourage them to think, coordinate and operate in a collaborative manner to address the city's problems and needs. In particular this office will work closely with other city agencies on issues of environmental resource development, ecosystem adaptive management, and nonstructural resiliency measures.

- Pontchartrain Restoration Grant: The service provided is that of implementing on an annual basis the City's Christmas Tree Recycling effort as well as all other projects and activities that help the city in preserving its urban coastal zone. This grant and overall activity supports this office's role as coastal zone administrator for the City.

- Coastal Zone Management: The service provided is coastal zone management for the parish of Orleans as required by the Louisiana Department of Natural Resources. The planned improvements are related to the overall one-stop-shop permitting process that is being launched for all City permitting. As part of coastal zone management, this office issues what are called coastal use permits for any development work in the Orleans Parish coastal zone. This offer makes a difference by ensuring that the parish preserves and protects as much of its valuables wetlands and urban coast as possible for public enjoyment of their ecosystem services and benefits.

- Brownfields Grant Revolving-Loan Fund Program: U.S. EPA has granted a $1,000,000.00 Brownfields Cleanup Revolving Loan Fund to lend funding sources to qualified individuals and organizations (public, private, non-profits) to remediate brownfields sites within the City of New Orleans.

- Energy Efficiency Conservation Block Grant Program: This grant and program is part of larger direct allocation of resources that have helped put New Orleans on a very progressive energy efficiency path forward. The grant funded activities range from the installation of energy efficient street lights, the energy efficient upgrading of 4 local libraries to the establishment of an energy efficiency loan program for New Orleans residents. The grant funding that is utilized by OCEA covers the administrative oversight and reporting of these grant funded activities.

- Orleans Land Bridge Project: The service that is being provided is that of very critical flood protection for the residents of New Orleans East. The actual flood protection work is being contracted out by the State of Louisiana. But, some degree of oversight for the project is being shared with the City of New Orleans. In the long-term, this flood protection project will prevent loss of up to 110 acres of marsh in the Lake Borgne area and prevent or help minimize further shoreline retreat and erosion.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Executive & Administrative Office of the Mayor	General Fund	2,204,868	-	2,204,868
Funded	Mayor (Core)	Contingency Fund	General Fund	5,000	-	5,000
Funded	Mayor (Core)	Intergovernmental Affairs/Intergovernmental Relations	General Fund	1,177,367	-	1,177,367
Funded	Mayor (Core)	Communications/Public Information	General Fund	691,297	-	691,297
Funded	Mayor (Core)	International Relations	General Fund	45,582	-	45,582
Funded	Mayor (Core)	Deepwater Horizon Grant	Other Funds	-	670,000	670,000
Funded	Mayor (Core)	Neighborhood Engagement Office	General Fund	322,816	-	322,816
Funded	Mayor (Core)	Bloomberg Match	General Fund	300,000	-	300,000
Funded	Mayor (Core)	Mayoral Fellows	Other Funds	-	233,837	233,837
Total Recommended Funding Level				**4,746,930**	**903,837**	**5,650,767**
Not Funded	Mayor (Core)	Strategic Opportunity Match Fund	General Fund	300,000	-	300,000
Unfunded Program Total				**300,000**	**-**	**300,000**

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

- Contingency Fund: City Charter mandated for emergency purposes.

- Intergovernmental Affairs / Intergovernmental Relations: The Office of Intergovernmental Relations serves as a centralized point of coordination for the City of New Orleans with state and federal governments in addition to the legislative branch of New Orleans, other political subdivisions in Louisiana and appointments to over 150 boards and commissions that exist within the City of New Orleans. The Office produces and analyzes legislation, proposals and initiatives to achieve the City's policy goals.

- Communications/Public Information: The Communications office provides public information to the citizens of the City of New Orleans through public meetings, a website, social media platforms, print media, radio, television, community relations and special events.

- International Relations: New Orleans benefits from greater interest and investment from the international community than other cities of its size. The City is called upon to welcome international dignitaries and to function as a protocol office, and the Mayor continues to represent New Orleans as an ambassador for our culture, economy and government. The City welcomes a high level dignitary or delegation at least once every two weeks.

- Neighborhood Engagement Office: This offer supports the operations of the Neighborhood Engagement Office, the only office in all of City government responsible for public participation processes. Critical to the success of city initiatives is a meaningful, well-planned, and well-executed public participation strategy. The Neighborhood Engagement Office develops, implements, evaluates and improves all public participation strategies across City government, ensuring best practices in engagement that yield better civic participation by Orleans Parish residents.

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2101	MAYOR'S OFFICE	1,995,324	209,544	0	2,204,868
2102	CONTINGENCY FUND	0	5,000	0	5,000
2112	INTERGOV RELATIONS	948,124	229,243	0	1,177,367
2115	COMMUNICATIONS	484,381	206,916	0	691,297
2132	ECONOMIC DEVELOPMENT	518,107	120,996	0	639,103
2133	INTERNATIONAL AFFAIRS	0	45,582	0	45,582
2136	OFFICE OF CULTURAL ECONOMY	496,346	45,395	0	541,741
2142	ENVIRONMENTAL AFFAIRS	82,969	27,006	0	109,975
2150	BLOOMBERG MATCH	163,802	136,198	0	300,000
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	314,448	8,368	0	322,816
GENERAL FUND TOTAL		**5,003,501**	**1,034,248**	**0**	**6,037,749**
139 NO ECONOMIC DEVELOPMENT					
2178	SUPPLIER & DIVERSITY	496,910	193,400	0	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL		496,910	193,400	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

Program No.	Personal Services	Other Operating	Debt Service	Total
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	14,435	85,565	0	100,000
375 N O FILM COMM TRUST TOTAL	14,435	85,565	0	100,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	14,435	85,565	0	100,000
377 MUSIC & ENTERTAINMENT COMM TOTAL	14,435	85,565	0	100,000
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	14,435	85,565	0	100,000
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	14,435	85,565	0	100,000
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	233,837	0	0	233,837
2193 CEASEFIRE	105,754	242,846	0	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	339,591	242,846	0	582,437
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,073,657	0	8,073,657
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	8,073,657	0	8,073,657

Program No.		Personal Services	Other Operating	Debt Service	Total
DNR STATE DEPT OF NATURAL RESOURCE					
2152	COASTAL ZONE MANAGEMENT	16,034	2,500	0	18,534
DNR STATE DEPT OF NATURAL RESOURCE TOTAL		16,034	2,500	0	18,534
EPA ENVIRONMENTAL PROTECTION AGNCY					
2159	BROWNFIELDS REVOLVING LOAN	55,675	1,331,874	0	1,387,549
2162	EPA URBAN WATERS	0	5,200	0	5,200
EPA ENVIRONMENTAL PROTECTION AGNCY TOTAL		55,675	1,337,074	0	1,392,749
FDI FEDERAL DEPT OF INTERIOR					
2189	ORLEANS LAND BRIDGE	30,000	0	0	30,000
FDI FEDERAL DEPT OF INTERIOR TOTAL		30,000	0	0	30,000
PRIV LOCAL FOUNDATION GRANTS					
2182	PONTCHARTRAIN RESTORE PROJ	0	18,475	0	18,475
2190	NATIONAL WILDLIFE FEDERATION	0	111,115	0	111,115
2191	KELLOGG CEASEFIRE HOSP REPSONS	0	118,000	0	118,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	247,590	0	247,590
DEPARTMENT TOTAL		**5,985,016**	**11,488,010**	**0**	**17,473,026**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2101	MAYOR'S OFFICE	2,184,087	2,252,798	2,204,868	2,204,868
2102	CONTINGENCY FUND	179	5,000	5,000	5,000
2111	WISNER GRANTS	20,291	0	0	0
2112	INTERGOV RELATIONS	1,661,734	1,467,921	1,177,367	1,177,367
2115	COMMUNICATIONS	859,056	778,000	691,297	691,297
2132	ECONOMIC DEVELOPMENT	556,761	681,300	639,103	639,103
2133	INTERNATIONAL AFFAIRS	60,424	53,627	45,582	45,582
2135	STATE COOPERATIVE ENDEAVORS	5,000	0	0	0
2136	OFFICE OF CULTURAL ECONOMY	769,420	616,124	541,741	541,741
2142	ENVIRONMENTAL AFFAIRS	160,167	169,414	109,975	109,975
2149	AIDS FUNDING	3,760	0	0	0
2150	BLOOMBERG MATCH	323,723	544,000	300,000	300,000
2165	LA ARTWORKS	16,648	0	0	0
2172	SERVE NOLA	341,784	0	0	0
2176	OFFICE OF NEIGHBORHOOD ENGAGEMENT	293,874	323,513	322,816	322,816
2177	STRATEGIC OPPORTUNITY MATCH FUND	330,000	206,000	0	0
2178	SUPPLIER & DIVERSITY	(15)	0	0	0
GENERAL FUND TOTAL		**7,586,893**	**7,097,697**	**6,037,749**	**6,037,749**

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	374,720	729,976	690,310	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL	374,720	729,976	690,310	690,310
232 MISCELLANEOUS DONATIONS FD				
2181 Mayor's Office Misc. Donations	0	0	100,000	100,000
232 MISCELLANEOUS DONATIONS FD TOTAL	0	0	100,000	100,000
MISCELLANEOUS OTHER FUNDS				
2111 OTHER FUNDS	1,350,000	1,750,000	0	0
MISCELLANEOUS OTHER FUNDS TOTAL	1,350,000	1,750,000	0	0
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	63,998	100,000	100,000	100,000
375 N O FILM COMM TRUST TOTAL	63,998	100,000	100,000	100,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	63,465	100,000	100,000	100,000
377 MUSIC & ENTERTAINMENT COMM TOTAL	63,465	100,000	100,000	100,000
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	73,812	100,000	100,000	100,000
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	73,812	100,000	100,000	100,000

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	1,273	222,156	233,837	233,837
2193 CEASEFIRE	250,465	100,180	348,600	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	251,738	322,336	582,437	582,437
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,198,129	8,073,657	8,073,657
692 DOWNTOWN DEVELOPMENT SP REV.	0	8,198,129	8,073,657	8,073,657
DNR STATE DEPT OF NATURAL RESOURCE TOTAL				
2152 BROWNFIELDS REVOLVING LOAN	14,313	22,658	18,534	18,534
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	14,313	22,658	18,534	18,534
EPA ENVIRONMENTAL PROTECTION AGNCY				
2159 BROWNFIELDS REVOLVING LOAN	0	1,042,119	1,387,549	1,387,549
2162 BROWNFIELDS REVOLVING LOAN	0	10,000	5,200	5,200
EPA ENVIRONMENTAL PROTECTION AGNCY TOTAL	0	1,052,119	1,392,749	1,392,749
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	73,367	0	0	0
2141 RYAN WHITE QUALITY MGMT.	33,071	0	0	0
2146 RYAN WHITE TITLE II	11,465	0	0	0
2147 RYAN WHITE FORMULA	51,635	0	0	0
2153 HEALTHY START INITIATIVE	745,632	0	0	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	915,170	0	0	0
FDI FEDERAL DEPT OF INTERIOR				
2142 ENVIRONMENTAL AFFAIRS	0	63,727	0	0
2189 ORLEANS LAND BRIDGE	6,773,633	181,098	30,000	30,000
FDI FEDERAL DEPT OF INTERIOR TOTAL	6,773,633	244,825	30,000	30,000
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	0	4,349	0	0
FEG FED DEPARTMENT OF ENERGY TOTAL	0	4,349	0	0

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
FEM FEDERAL DEPT OF INTERIOR				
2101 ENVIRONMENTAL AFFAIRS	147,603	0	0	0
FEM FEDERAL DEPT OF INTERIOR TOTAL	147,603	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	0	80,086	0	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	80,086	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	12,632	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	12,632	0	0	0
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	15,864	29,000	0	0
LED LA DEPT OF ECONOMIC DEV TOTAL	15,864	29,000	0	0
NEA NATIONAL ENDOWMENT FOR ARTS				
2160 NEA NATIONAL ENDOWMENT FOR ARTS	65,000	0	0	0
NEA NATIONAL ENDOWMENT FOR ARTS TOTAL	65,000	0	0	0
PRIV LOCAL FOUNDATION GRANTS				
2182 PONTCHARTRAIN RESTORE PROJ	2,750	28,475	18,475	18,475
2190 NATIONAL WILDLIFE FEDERATION	4,309	25,690	51,115	111,115
2191 KELLOGG CEASEFIRE HOSP REPSONS	22,108	0	118,000	118,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	29,167	54,165	187,590	247,590
DEPARTMENT TOTAL	**17,738,008**	**19,885,340**	**17,413,026**	**17,473,026**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	4.00	4.00	4.00
URBAN POLICY SPECIALIST I	U51	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	3.00
URBAN POLICY SPECIALIST V	U66	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
EXECUTIVE COUNSEL TO THE MAYOR	U72	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	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		17.00	17.00	17.00
2112 INTERGOV RELATIONS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	3.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	4.00
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		12.00	12.00	12.00
2115 COMMUNICATIONS				
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 IV	U60	1.00	1.00	1.00
2115 COMMUNICATIONS TOTAL		5.00	5.00	5.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		5.00	5.00	5.00
2142 ENVIRONMENTAL AFFAIRS				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2142 ENVIRONMENTAL AFFAIRS TOTAL		1.00	1.00	1.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST IV	U60	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		49.00	49.00	49.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	5.00	5.00	5.00
2178 SUPPLIER & DIVERSITY TOTAL		6.00	6.00	6.00
139 NO ECONOMIC DEVELOPMENT TOTAL		6.00	6.00	6.00
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	3.00	3.00	3.00
MAYORAL FELLOW	U67	1.00	1.00	1.00
2173 MAYORAL FELLOWS TOTAL		4.00	4.00	4.00
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
2193 CEASEFIRE TOTAL		1.00	1.00	1.00
379 MAYORAL FELLOWS PROGRAM TOTAL		5.00	5.00	5.00
DEPARTMENT TOTAL		**62.00**	**62.00**	**62.00**

Criminal Justice Coordination

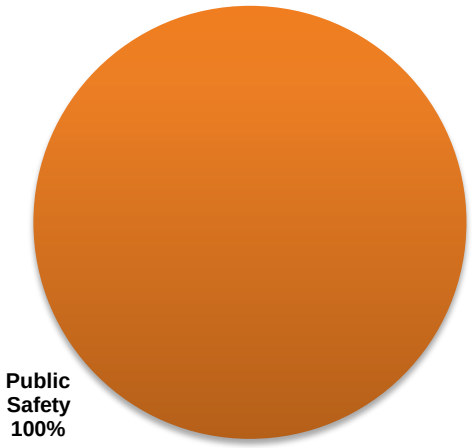
Purpose

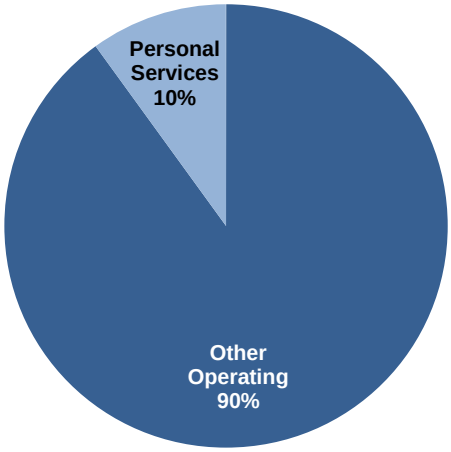
The Mayor's Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City's crime control, criminal justice and victim assistance activities. The office is responsible for implementation and oversight of various programs, including components of NOLA FOR LIFE, Mayor Landrieu's comprehensive murder reduction strategy to tackle the city's historically high murder rate. The office administers, monitors and evaluates state and federal grants to facilitate crime reduction efforts. Additionally, the office acts as the staff of the Criminal Justice Council, which decides the allocation and distribution of criminal justice grant funds for Orleans Parish. These principal duties are coordinated with an eye toward coordination of all public and private efforts in the public safety and criminal justice areas.

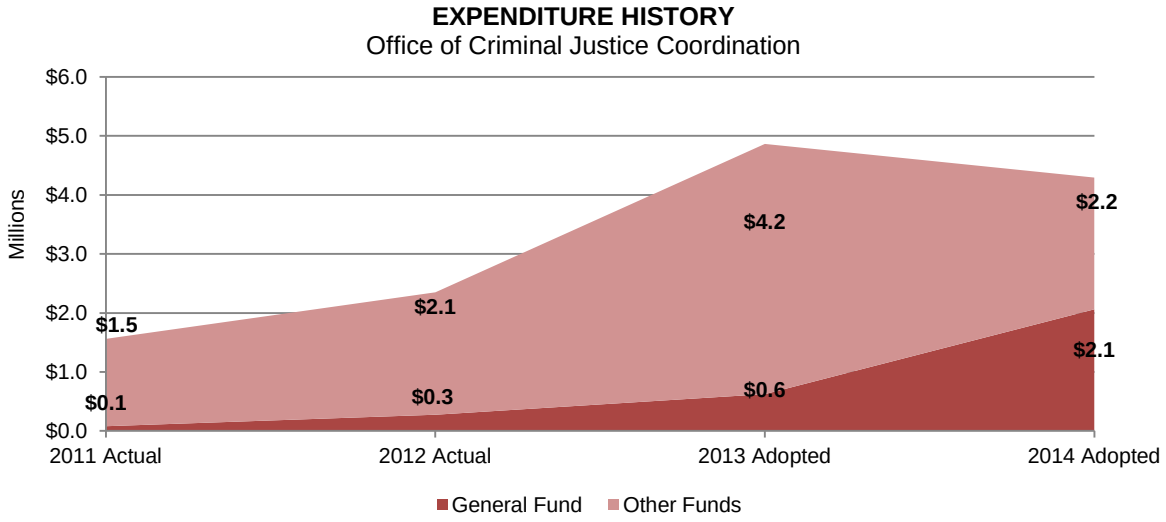
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of participants in NOLA FOR LIFE Midnight Basketball	1,676	≥1,440	≥3,000	≥3,000
Number of high-risk individuals identified and engaged by CeaseFire outreach workers	42	≥45	≥45	≥45
Rate of appearance for persons diverted from custody through pre-trial services	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥90%
Number of adjudicated individuals employed through re-entry services	-	-	≥100	≥100
Number of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	≥90%	≥90%	Not Included
Average daily number of inmates in the Orleans Parish Prison	New Measure in 2014	New Measure in 2014	New Measure in 2014	TBD
Average daily number of pre-trial detainees in Orleans Parish Prison	New Measure in 2014	New Measure in 2014	New Measure in 2014	TBD
Average length of stay for pre-trial detainees	New Measure in 2014	New Measure in 2014	New Measure in 2014	TBD
Average percent of agencies represented at Criminal Justice Council meetings	New Measure in 2014	New Measure in 2014	New Measure in 2014	TBD

Funding Summary







Year	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$80,567	$275,289	$624,059	$2,060,763
Total Funding	1,560,611	2,349,197	4,862,898	4,292,903
#FTEs*	3.00	3.00	3.00	10.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Criminal Justice Coordination	Office of Criminal Justice Coordination	General Fund	2,060,763	-	2,060,763
Funded	Mayor- Criminal Justice Coordination	Kellogg Ceasefire Hospital Response	Other Funds	-	118,000	118,000
Total Recommended Funding Level				2,060,763	118,000	2,178,763

- The Office of Criminal Justice Coodination Funds the following offers:
    - Group Violence Reduction Strategy: The Group Violence Reduction Strategy, pioneered by criminologist David Kennedy, is designed to address the relatively small number of people who are locked in various group dynamics on the streets, and who are responsible for an overwhelming majority of murders. For those who choose to stop the violence and want support, there is a team providing support services to help them. Those who continue violence will bring unprecedented attention to their entire group from law enforcement including the newly-created Multi-Agency Gang Unit.
    - CeaseFire New Orleans: The mission of CeaseFire New Orleans is to stop shootings and killings using street level outreach and community building strategies, engaging those most impacted by violence to take ownership of bringing hope and possibility to their communities. The CeaseFire program operates within a 10x10 block area in the Central City neighborhood of New Orleans.
    - CeaseFire Hospital Crisis Intervention Team: Building on the mission of CeaseFire New Orleans, which is to stop shootings and killings using street level outreach and community building strategies, CeaseFire New Orleans Hospital Hospital Crisis Intervention Team will be based in the LSU Interim Hospital, the only level 1 Trauma Center in the region, and provide CeaseFire services for all gunshot wound victims that come to the hospital. They will work with the victims and families to prevent retaliation and refer those individuals at the highest risk for being involved in a shooting or a killing to outreach workers and long term risk reduction-based case management services.
    - Workforce Re-entry: Working with community partners, the City of New Orleans will develop a comprehensive reentry strategy to reduce the recidivism rate in Orleans Parish. Through formalized partnerships between key City departments, members of the criminal justice system, business, civic and faith-based communities, the City seeks to develop a reentry strategy and pilot program for reentry employment with at least 100 adult ex-offenders and adjudicated youth participating.
    - NOLA For Life Days: From Taylor and Hardin Parks, to East Shore and McDonough Playground, on NOLA For Life Days hundreds of citizens have come together to hit the streets with community groups, city agencies, and the NOPD to clean-up crime hot spots and address issues threatening public safety and quality of life. Volunteers have cleaned up overgrown lots, removed abandoned tires and vehicles, fixed hundreds of potholes and streetlights, and helped paint and renovate public parks.
    - Core Executive Staff: Provides services to support the development, implelementation, and monitoring of the oserall criminal and juvenile justice programs and policies for the City of New Orleans. Includes the oversight of NOLA FOR LIFE initiatives Group Violence Reduction Strategy, CeaseFire New Orleans, Workforce Reentry, NOLA FOR LIFE Days, as well as pretrial services and grant management.
    - 2014 Grants Funded Support for Criminal Justice: This offer provides for federal and state grant funding for a series of criminal justice programs. Grant funds go to the Office of Criminal Justice Coordination, which then oversees and administers these grants in partnership with other

departments of City government and non-City partners. OCJC meets with the various criminal justice agencies regarding grant programs. It is ultimately up to each agency based on greatest need to use these funds as they determine as long as it is in accordance with all Federal and State regulations. Agencies submit the applications to this Office. Requests are reviewed by staff, voted on by the Criminal Justice Council. Upon receipt of grant awards, the OCJC monitors grants for compliance, and forwards reports to Federal and State to authorize disbursement.

- Domestic Violence and Sexual Assault Program: This offer provides for federal grant funding for three programs that address domestic violence: 1) the Blueprint for Safety project implementing a model policy to improve the criminal justice response to domestic violence; 2) Continued operation of the supervised visitation center, Harmony House, through the Safe Havens award; and 3) multiple domestic violence initiatives and salary support for the Domestic Violence Program Director. We will track the percentage of partner criminal justice agencies that have drafted new Blueprint for Safety policy for responding to domestic violence.

- Pre-Trial Services: The mission of the New Orleans Pretrial Services Program is to better focus limited resources on the prosecution and incarceration of those who pose a substantial risk to the public's safety.

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2127	COMMISSIONER OF CRIM JUSTICE	662,060	1,398,703	0	2,060,763
001 GENERAL FUND		662,060	1,398,703	0	2,060,763
FDJ FED DEPARTMENT OF JUSTICE					
2125	COMP LAW ENFORCEMENT STRATEGY	27,585	415,861	0	443,446
FDJ FED DEPARTMENT OF JUSTICE TOTAL		27,585	415,861	0	443,446
FJA FEDERAL DEPARTMENT OF JUSTICE					
2105	SUBSTANCE ABUSE COORDINATION	60,958	553,200	0	614,158
2118	VIOLENCE AGAINST WOMEN ACT	143,293	36,373	0	179,666
2120	SUPERVISED VISITATION	23,272	338,816	0	362,088
2198	COPS INTEROPERABILITY GRANT	0	344,090	0	344,090
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		227,523	1,272,479	0	1,500,002
LLE LA COMMISSION ON LAW ENFORCEMT					
2121	P.O.S.T. TRAINING	0	150,000	0	150,000
2122	CRIME VICTIM ASSISTANCE ADMIN	0	14,000	0	14,000
2126	LAW ENFORCEMENT TRAIN	0	120,000	0	120,000
2128	JUVENILE JUST. PLANNING	4,156	536	0	4,692
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL		4,156	284,536	0	288,692
DEPARTMENT TOTAL		**921,324**	**3,371,579**	**0**	**4,292,903**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2127	COMMISSIONER OF CRIM JUSTICE	275,289	624,059	2,021,763	2,060,763
001 GENERAL FUND TOTAL		275,289	624,059	2,021,763	2,060,763
FDJ FED DEPARTMENT OF JUSTICE					
2125	COMP LAW ENFORCEMENT STRATEGY	238,436	376,082	443,446	443,446
2166	A.R.R.A. JAG PROGRAM	589,756	652,224	0	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL		828,192	1,028,306	443,446	443,446
FJA FEDERAL DEPARTMENT OF JUSTICE					
2105	SUBSTANCE ABUSE COORDINATION	0	0	0	614,158
2118	VIOLENCE AGAINST WOMEN ACT	133,425	493,548	179,666	179,666
2120	SUPERVISED VISITATION	71,459	350,000	362,088	362,088
2198	COPS INTEROPERABILITY GRANT	1,004,531	2,076,869	0	344,090
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1,209,415	2,920,417	541,754	1,500,002
LLE LA COMMISSION ON LAW ENFORCEMT					
2121	P.O.S.T. TRAINING	14,500	150,000	150,000	150,000
2122	CRIME VICTIM ASSISTANCE ADMIN	4,094	14,300	14,000	14,000
2126	LAW ENFORCEMENT TRAIN	17,350	120,000	120,000	120,000
2128	JUVENILE JUST. PLANNING	357	5,816	4,692	4,692
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL		36,301	290,116	288,692	288,692
DEPARTMENT TOTAL		**2,349,197**	**4,862,898**	**3,295,655**	**4,292,903**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE				
URBAN POLICY SPECIALIST III	U57	0.00	3.00	3.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.00	4.00	4.00
2127 COMMISSIONER OF CRIM JUSTICE TOTAL		1.00	8.00	8.00
001 GENERAL FUND TOTAL		1.00	8.00	8.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U66	0.85	0.85	0.85
2118 VIOLENCE AGAINST WOMEN ACT TOTAL		1.85	1.85	1.85
2120 SUPERVISED VISITATION				
URBAN POLICY SPECIALIST V	U66	0.15	0.15	0.15
2120 SUPERVISED VISITATION TOTAL		0.15	0.15	0.15
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		2.00	2.00	2.00
DEPARTMENT TOTAL		**3.00**	**10.00**	**10.00**

Homeland Security

Mission Statement

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

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

Vision Statement

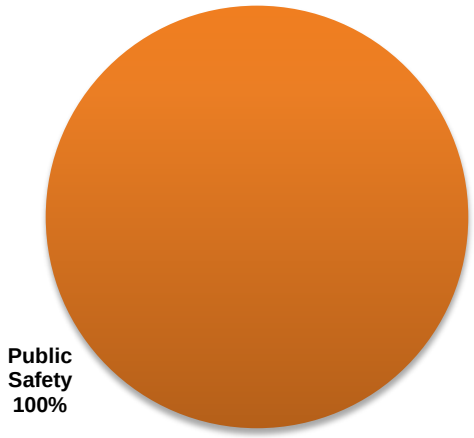
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

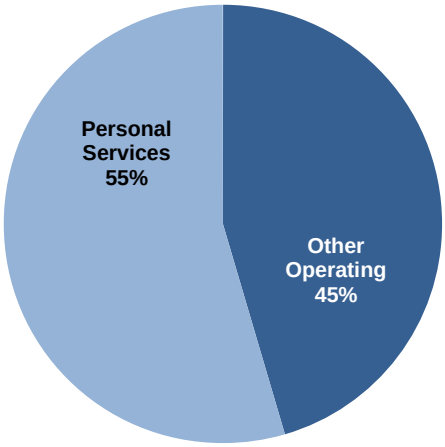
- Identifying and protecting critical infrastructure
- Increasing coordination with ports
- Enhancing information sharing within all Public Safety departments
- Improving mitigation efforts for both public and private entities
- Increasing staffing in accordance with national standards and best practices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

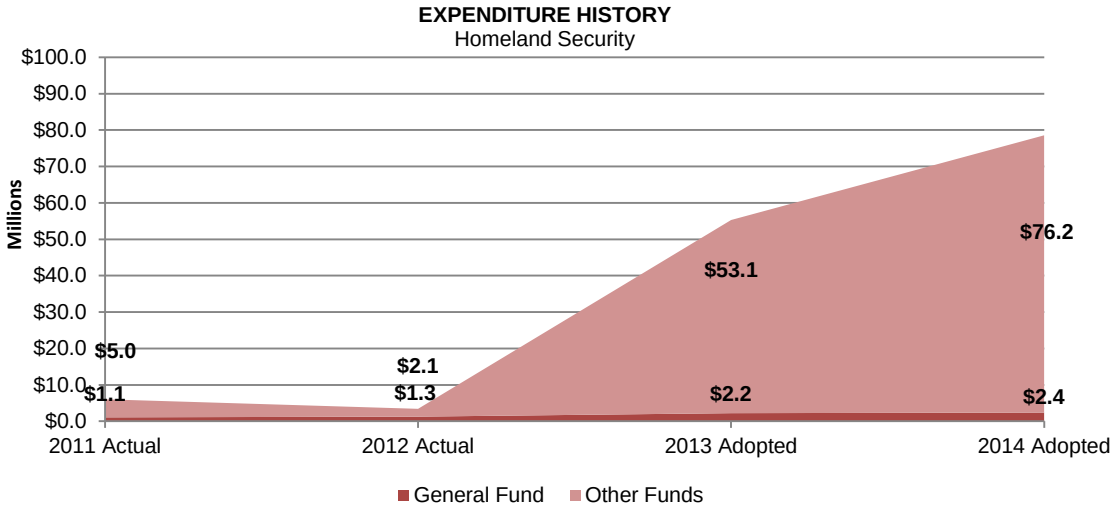
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of citizens trained to assist in the City Assisted Evacuation Plan	289	≥205	≥300	≥400
Number of community outreach events attended by NOHSEP staff	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥35
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	100%	Not Included
Percent of grants in good standing	100%	100%	100%	Not Included

Funding Summary







Year	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,086,644	$1,282,195	$2,233,237	$2,399,809
Total Funding	6,046,431	3,425,259	55,298,726	78,565,606
#FTEs*	13.00	13.00	19.20	17.86

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Homeland Security	Office of Homeland Security & Emergency Preparedness	General Fund	2,399,809	-	2,399,809
Funded	Mayor- Homeland Security	Hazard Mitigation	Other Funds	-	68,590,964	68,590,964
Funded	Mayor- Homeland Security	Severe Repetitive Loss	Other Funds	-	6,207,013	6,207,013
Funded	Mayor- Homeland Security	Planning Pilot Grant	Other Funds	-	154,000	154,000
Funded	Mayor- Homeland Security	State Homeland Security Grant	Other Funds	-	477,509	477,509
Funded	Mayor- Homeland Security	Urban Area Security Initiative	Other Funds	-	736,311	736,311
Total Recommended Funding Level				2,399,809	76,165,797	78,565,606

- The Office of Homeland Security and Emergency Preparedness Core Services: General Fund includes 11 staff members directly answering to the Deputy Mayor for Public Safety and Homeland Security. Duties include: protecting the citizens and visitors to New Orleans from man-made & natural disasters; insure the security of large scale events by maintaining communications and coordinating among City agencies and with its federal, state, and regional partners; managing grants; developing and maintaining emergency response plans; and insuring NIMS and ICS compliance.

  As the main coordinating public safety agency, OHSEP promotes an overall feeling of safety for citizens and visitors. Staff provides event support to organizations large and small and effectively fosters good relationships to bolster small and encourage the reoccurrence of large events. OHSEP prepares for & mitigates the effects of disasters and plans the operations of large events. Objectives are to minimize the loss of life and property, maintain continuity of government & quickly return the City to normal following disasters or major events. The Deputy Mayor oversees all City public safety agencies allowing for better coordination & also directs operations of other departments during major events.

  This offer also funds:

  - GIS Specialist/Deputy Director: GIS Specialist is supported by the UASI Grant, which will not be funded '14. The GIS Specialist maintains data on all of the City's critical infrastructure, produces maps to all Public Safety Agencies, & was instrumental in the City's recovery effort following Isaac. This individual contributes greatly during all special events and has been very involved in developing the new debris removal plan. The Deputy Director was funded under EMPG funds which have been greatly reduced this year. The Deputy Director is essential for daily operations as the number of significant events grows and grant spending becomes more cumbersome.

  - City Hall Security: The proposal will provide funding for a contract with guards for City Hall. These guards protect elected officials, employees, and citizens visiting City Hall and supplement security planning for large gatherings. For additional security during large gatherings, funding beyond the contract for City Hall would have to be used. This project provides security of City Officials, employees, and citizens conducting business with the City. Recent purchases of an entry way system will reduce some costs of security.

  - Fringe Benefits: This proposal will cover a third of the fringe benefits for 2 grant funded positions: operations and fiscal planners. Federal OMV Circular A-87 Revised 5/10/04 (Section 8H4) states

that grants should not pay for costs of non-grant activities. By paying a portion of the personnel costs, the City will be in compliance with federal audit requirements

- Communications: The budget offer partially maintains the Tier I and II radio systems, maintains T-1 lines for City Hall and the New Orleans East Tower, and maintains microwave, broadband and radio links. There are currently 9,000 users on the Tier I and II radio systems. Tier I is allocated to public safety agencies and II to other city agencies. The Tier II system allows the coordination of event response among City agencies and provides public safety with a back up radio system. Communications infrastructure must be properly maintained or interoperability is lost. Funding covers repair and services for radios, towers, generators, UPS, and licensing for the system.

- Homeland Security Grant: The State Homeland Security Grant Program helps fund the interoperable communications system equipment and a planner. Funding for this grant has been diminishing over the past three years. We use this to fund state-of-the-art emergency alert systems, usable for all hazards notices to citizens and employees. With 2011 and 2012 funds we prepared for the Super Bowl, improved the emergency planning and preparedness for citizen safety, create an effective and survivable interoperable communications network, and prepare for natural and man-made disasters.

- Urban Area Security Initiative: The Urban Area Security Initiative Grant (UASI) designates New Orleans as the core city of a 4-parish urban area -- Orleans, Jefferson, Plaquemines and St. Bernard. Funds are allocated to each parish and to the region. The City is the financial agent for the regional funds. The UASI grant provides funding to improve first responder planning, training, equipment, and exercise. The program funds 2 employees.

- Severe Repetitive Loss: The Severe Repetitive Loss Grant Program (SRL) is an annually funded (i.e. not disaster specific) FEMA mitigation grant program. The National Flood Insurance Program (NFIP) tracks repetitive flood damage and this program is designed to reduce the risk these properties face from floods. Only residential properties are eligible for the SRL program and the Hazard Mitigation Office hopes to have one two dozen SRL projects underway in any given year, depending on the federal budgeting for SRL.

- Pilot Planning Grant: The Pilot Planning Grant Program (PPGP) is a very specific subset of FEMA's HMGP. It is also only available after Presidentially declared disasters. The City currently has one PPGP project approved, from Hurricane Katrina, for the scoping and planning of specific mitigation projects.

- Hazard Mitigation: The Hazard Mitigation Grant Program is a FEMA mitigation grant available only after Presidentially declared disasters. The City currently has HMGP projects for Hurricanes Katrina, Rita, and Gustav. This money is awarded to specific project applications for a variety of projects with the express purpose of avoiding or minimizing risk from predictable hazards.

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2130	OFFICE OF HOMELAND SECURITY	1,309,192	1,090,617	0	2,399,809
001 GENERAL FUND		1,309,192	1,090,617	0	2,399,809
FEM FED DEPARTMENT OF EMERGENCY					
2119	HAZARD MITIGATION	0	68,590,964	0	68,590,964
2154	SEVERE REPETITIVE LOSS	0	6,207,013	0	6,207,013
2155	PLANNING PILOT GRANT	0	154,000	0	154,000
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0	74,951,977	0	74,951,977
FHS FED DEPT. OF HOMELAND SECURITY					
2124	FEDERAL HOMELAND SECURITY	324,577	411,734	0	736,311
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		324,577	411,734	0	736,311
LMD LA MILITARY DEPARTMENT TOTAL					
2110	STATE HOMELAND SECURITY	111,724	365,785	0	477,509
LMD LA MILITARY DEPARTMENT TOTAL		111,724	365,785	0	477,509
PRIV LOCAL FOUNDATION GRANTS					
2184	DEEPWATER HORIZON GRANT	0	670,000	0	670,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	670,000	0	670,000
DEPARTMENT TOTAL		**1,745,493**	**77,490,113**	**0**	**79,235,606**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2130	OFFICE OF HOMELAND SECURITY	1,265,822	2,233,237	2,399,809	2,399,809
2213	OFFICE OF EMERGENCY PREPAREDNESS	16,373	0	0	0
001 GENERAL FUND		1,282,195	2,233,237	2,399,809	2,399,809
FEM FED DEPARTMENT OF EMERGENCY					
2119	HAZARD MITIGATION	66,599	41,277,101	68,590,964	68,590,964
2154	SEVERE REPETITIVE LOSS	316,872	5,021,242	4,593,377	6,207,013
2155	PLANNING PILOT GRANT	0	154,000	154,000	154,000
FEM FED DEPARTMENT OF EMERGENCY TOTAL		383,471	46,452,343	73,338,341	74,951,977
FHS FED DEPT. OF HOMELAND SECURITY					
2110	STATE HOMELAND SECURITY	0	271,350	0	0
2124	FEDERAL HOMELAND SECURITY	1,622,639	4,915,319	736,311	736,311
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		1,622,639	5,186,669	736,311	736,311
LMD LA MILITARY DEPARTMENT					
2110	STATE HOMELAND SECURITY	172,662	1,345,153	477,509	477,509
2116	PUBLIC SAFETY COMMUNICATIONS	3,580	0	0	0
2170	BUFFER ZONE PROTECTION PG	(39,288)	81,324	0	0
LMD LA MILITARY DEPARTMENT TOTAL		136,954	1,426,477	477,509	477,509
PRIV LOCAL FOUNDATION GRANTS					
2184	DEEPWATER HORIZON GRANT	0	0	335,000	670,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	0	335,000	670,000
DEPARTMENT TOTAL		**3,425,259**	**55,298,726**	**77,286,970**	**79,235,606**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR	74	5.00	5.00	5.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		12.00	12.00	12.00
001 GENERAL FUND TOTAL		12.00	12.00	12.00
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY				
INFORMATION TECH SPEC III	64	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
2124 FEDERAL HOMELAND SECURITY TOTAL		3.00	3.00	3.00
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		3.00	3.00	3.00
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY				
URBAN POLICY SPECIALIST III	U57	0.42	0.42	0.42
URBAN POLICY SPECIALIST III	U61	0.42	0.42	0.42
URBAN POLICY SPECIALIST II	U51	1.02	1.02	1.02
2110 STATE HOMELAND SECURITY TOTAL		1.86	1.86	1.86
LMD LA MILITARY DEPARTMENT TOTAL		1.86	1.86	1.86
DEPARTMENT TOTAL		**16.86**	**16.86**	**16.86**

Office of Community Development

Mission Statement

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

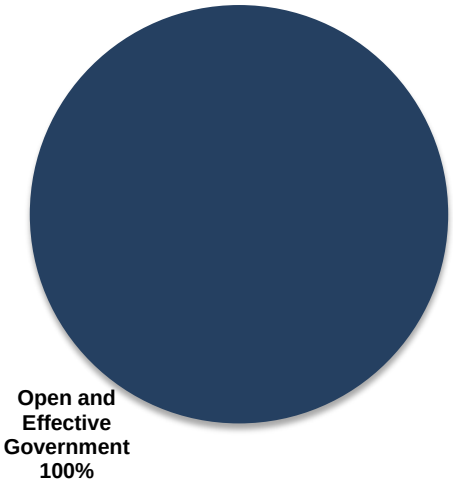
Vision Statement

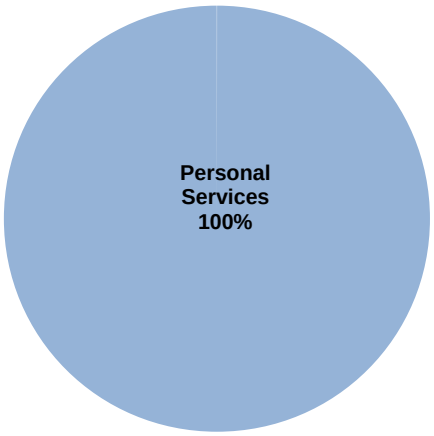
In order to achieve this vision, the Office of Community Development will assist in the eradication of blight as well as the improvement of road and facilities infrastructure. OCD will be proactive in the reduction of homelessness as well as providing suitable housing for residents. OCD is also committed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

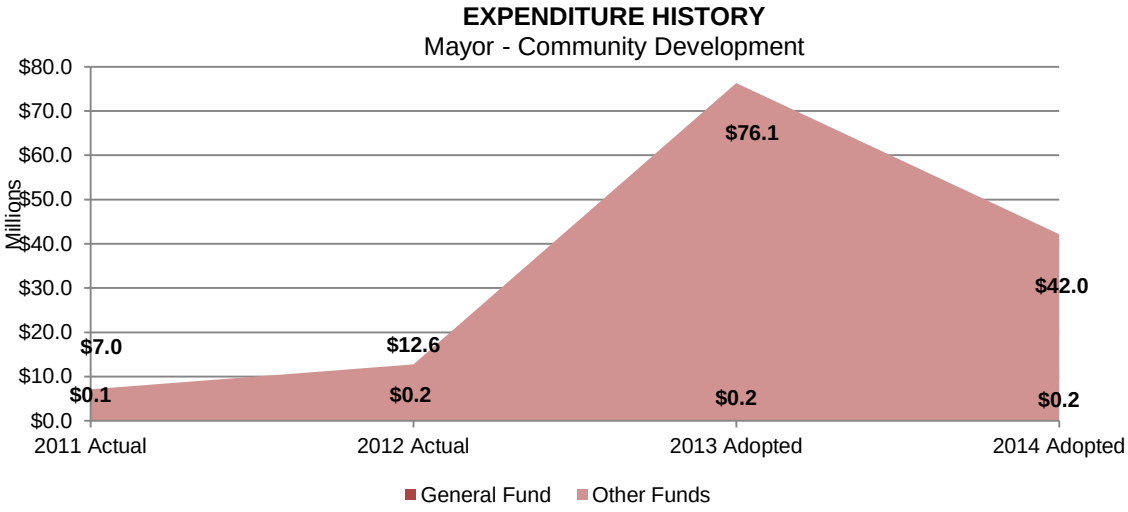
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of first time homebuyers who received soft second mortgage commitments	122	N/A	≥300	≥300
Average number of days from soft second mortgage application to completion	25.5	≤40	≤40	≤40
Number of homeless persons provided emergency shelter	1,608	≥1,250	≥2,500	≥3,000
Number of homeless persons provided rapid re-housing	61	N/A	≥200	≥200
Number of homeless persons who received homelessness prevention assistance	165	N/A	≥350	≥300
Number of individuals with AIDS who received housing assistance	170	≥198	≥395	≥450
Percent of clients of homeless services moved to successful outcomes	-	≥75%	≥75%	≥75%
Number of housing units developed through the Homeownership Development Program	9	N/A	≥30	≥20
Number of affordable rental units developed	43	N/A	≥140	≥125
Number of owner-occupied housing units rehabilitated	29	N/A	≥75	≥75
Number of housing units modified for disabled persons through the Home Modification Accessibility Program	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥30

Funding Summary







Year	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$144,771	$159,570	$161,701	$162,234
Total Funding	7,135,574	12,767,042	76,306,032	42,170,361
#FTEs*	63.00	63.00	82.00	101.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Community Development	NSA New Orleans "East Bank" Redevelopment: BRAC	Other Funds	-	4,358,983	4,358,983
Total Recommended Funding Level				-	4,358,983	4,358,983

- NSA New Orleans "East Bank" Redevelopment: BRAC: Funds the continued management of the Local Redevelopment Authority (LRA) office which oversees the redevelopment of the NSA New Orleans "East Bank" Redevelopment.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Community Development	Office of Federal and State Programs	General Fund	162,234	-	162,234
Total Recommended Funding Level				162,234	-	162,234

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

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Community Development	Mayor - A Model City	Other Funds	-	5,751,830	5,751,830
Total Recommended Funding Level				-	5,751,830	5,751,830

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

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2175	STATE AND FEDERAL PROGRAMS	162,234	0	0	162,234
001 GENERAL FUND TOTAL		162,234	0	0	162,234
DOD DEPT. OF DEFENSE					
2188	BRAC COMMUNITY BASE REUSE PLAN	235,112	149,487	0	384,599
DOD DEPT. OF DEFENSE TOTAL		235,112	149,487	0	384,599
FEM FED DEPARTMENT OF EMERGENCY					
2199	PROJECT DELIVERY UNIT	5,751,830	0	0	5,751,830
FEM FED DEPARTMENT OF EMERGENCY TOTAL		5,751,830	0	0	5,751,830
HUD HOUSING AND URBAN DEVELOPMENT					
2106	PROGRAM DELIVERY/ADMINIS	0	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP					
2106	PROGRAM DELIVERY/ADMINIS	3,687,424	286,960	0	3,974,384
2108	HOUSING CONSTRUCTION FINANCING	61,475	7,124,826	0	7,186,301
2109	BUS. YOUTH/TECHNICAL ASSIST	0	94,550	0	94,550
2123	PUBLIC INFRUSTRUCTURE PLANNING	0	10,000,000	0	10,000,000
2143	ECONOMIC DEVELOPMENT	0	3,434,401	0	3,434,401
2144	BLIGHT REDUCTION	0	5,854,486	0	5,854,486
2163	LAND ACQUISITIONS	0	128,978	0	128,978
2167	HEALTHY COMMUNITIES	0	2,899,559	0	2,899,559
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		3,748,899	29,823,760	0	33,572,659
UDG URBAN DEVELOPMENT ACTION GT.					
2194	VA HOSPITAL PROJ PHASE I	0	2,299,039	0	2,299,039
UDG URBAN DEVELOPMENT ACTION GT. TOTAL		0	2,299,039	0	2,299,039
PRIV LOCAL FOUNDATION GRANTS					
2174	LIVABLE CLAIBORNE COMM PLAN	235,186	4,736	0	239,922
PRIV LOCAL FOUNDATION GRANTS TOTAL		235,186	4,736	0	239,922
DEPARTMENT TOTAL		**10,133,261**	**32,277,022**	**0**	**42,410,283**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2175	STATE AND FEDERAL PROGRAMS	159,570	161,701	162,234	162,234
001 GENERAL FUND		159,570	161,701	162,234	162,234
DOD DEPT. OF DEFENSE					
2188	BRAC COMMUNITY BASE REUSE PLAN	230,540	264,809	384,599	384,599
DOD DEPT. OF DEFENSE TOTAL		230,540	264,809	384,599	384,599
FEM FED DEPARTMENT OF EMERGENCY					
2199	PROJECT DELIVERY UNIT	3,026,443	4,579,872	5,751,830	5,751,830
FEM FED DEPARTMENT OF EMERGENCY TOTAL		3,026,443	4,579,872	5,751,830	5,751,830
HUD HOUSING AND URBAN DEVELOPMENT					
2106	PROGRAM DELIVERY/ADMINIS	0	0	346,000	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	0	346,000	0
LCD LA OFFICE OF COMMUNITY DEVELOP					
2106	PROGRAM DELIVERY/ADMINIS	2,400,061	3,553,442	3,974,384	3,974,384
2108	HOUSING CONSTRUCTION FINANCING	101,272	2,126,000	7,186,301	7,186,301
2109	BUS. YOUTH/TECHNICAL ASSIST	0	94,550	94,550	94,550
2123	PUBLIC INFRUSTRUCTURE PLANNING	244,097	10,337,500	10,000,000	10,000,000
2143	ECONOMIC DEVELOPMENT	2,047,235	34,184,562	3,434,401	3,434,401
2144	BLIGHT REDUCTION	1,018,573	4,180,790	5,854,486	5,854,486
2163	LAND ACQUISITIONS	2,969,237	10,747,134	128,978	128,978
2167	HEALTHY COMMUNITIES	5,693	3,311,307	2,899,559	2,899,559
2199	PROJECT DELIVERY UNIT	0	203,312	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		8,786,168	68,738,597	33,572,659	33,572,659
UDG URBAN DEVELOPMENT ACTION GT.					
2194	VA HOSPITAL PROJ PHASE I	564,321	2,561,053	2,299,039	2,299,039
UDG URBAN DEVELOPMENT ACTION GT. TOTAL		564,321	2,561,053	2,299,039	2,299,039
PRIV LOCAL FOUNDATION GRANTS					
2174	LIVABLE CLAIBORNE COMM PLAN	0	0	239,922	239,922
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	0	239,922	239,922
DEPARTMENT TOTAL		**12,767,042**	**76,306,032**	**42,756,283**	**42,410,283**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL		2.00	2.00	2.00
DOD DEPT. OF DEFENSE TOTAL		2.00	2.00	2.00
FEM				
2199 PROJECT DELIVERY UNIT				
MANAGEMENT DEVELOPMENT ANALYST I	51	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT ANALYST II	59	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	4.00	4.00	4.00
ACCOUNTANT II	51	4.00	4.00	4.00
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 V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST II	U55	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U60	5.00	5.00	5.00
URBAN POLICY SPECIALIST IV	U64	11.00	11.00	11.00

ANALYST (FEMA/CDBG)	U74	3.00	3.00	3.00
DOCUMENTATION MANAGER	U60	1.00	1.00	1.00
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	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	1.00	1.00	1.00
PROJECT MANAGER (FEMA/CDBG)	U01	1.00	1.00	1.00
PROJECT MANAGER I (FEMA/CDBG)	U84	2.00	2.00	2.00
PROJECT MANAGER II (FEMA/CDBG)	U92	1.00	1.00	1.00
2199 PROJECT DELIVERY UNIT TOTAL		61.00	61.00	61.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		61.00	61.00	61.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST III	U57	0.00	2.00	2.00
URBAN POLICY SPECIALIST III	U61	5.00	5.00	5.00
URBAN POLICY SPECIALIST V	U66	0.00	3.00	3.00
URBAN POLICY SPECIALIST V	U70	7.00	7.00	7.00
URBAN POLICY SPECIALIST IV	U60	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	9.00	9.00	9.00
ASST. DIRECTOR OF RECOVERY	U00	0.00	1.00	1.00
PROGRAM SPECIALIST	U58	1.00	1.00	1.00
DCDBG FISCAL ANALYST	U76	3.00	3.00	3.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	2.00	2.00	2.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		27.00	35.00	35.00
2108 HOUSING CONSTRUCTION FINANCING				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
2108 HOUSING CONSTRUCTION FINANCING TOTAL		1.00	1.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		28.00	36.00	36.00
PRIV LOCAL FOUNDATION GRANTS				

2174 LIVABLE CLAIBORNE COMM PLAN				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
2174 LIVABLE CLAIBORNE COMM PLAN TOTAL		2.00	2.00	2.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		2.00	2.00	2.00
DEPARTMENT TOTAL		**95.00**	**103.00**	**103.00**

Chief Administrative Office

Mission Statement

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

Vision Statement

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

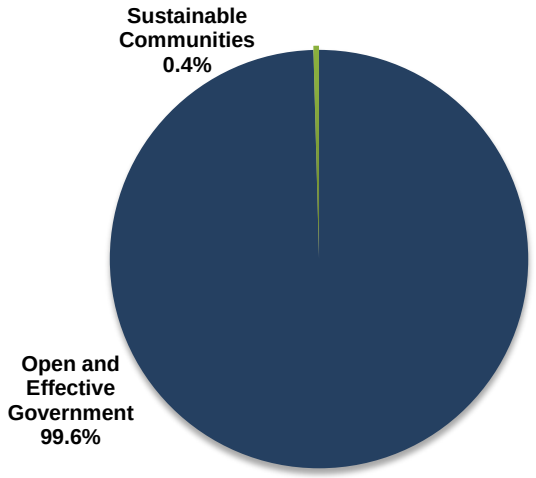
Performance Measures

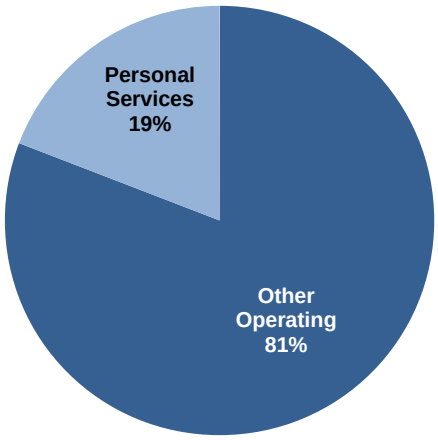
Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Budget Office	Average number of days to approve requisitions for the purchase of goods or services	0.7	≤2	≤2	≤2
Budget Office	Quality of budget document as judged by the Government Finance Officers Association	New Measure in 2014	New Measure in 2014	New Measure in 2014	Distinguished
Budget Office	Number of audit findings related to the city's budget in the financial audit	0	0	0	0
Budget Office	Percent of internal customers satisfied with the overall quality of service received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline

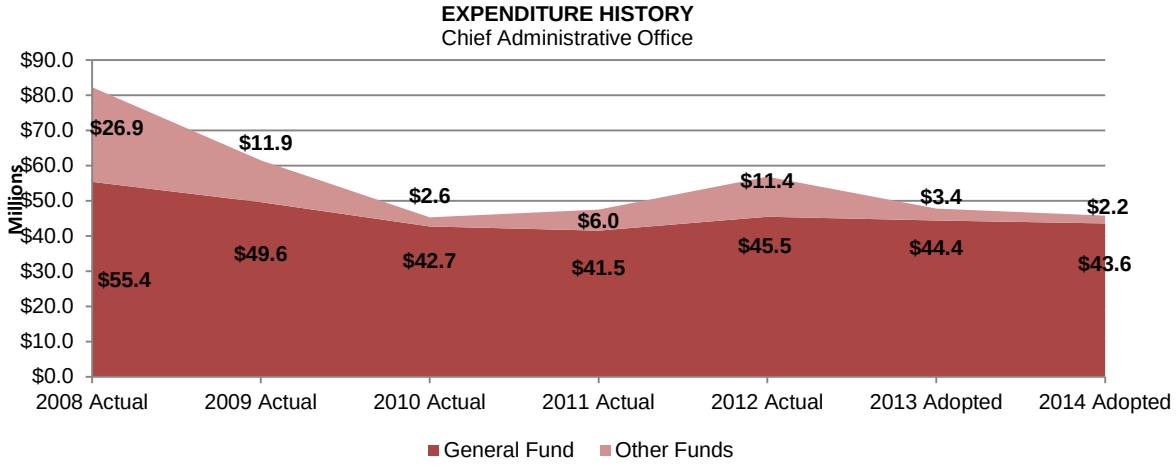
Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Equipment Maintenance Division	Number of gallons of fuel dispensed	835,963	≥900,000	≥1,800,000	≥1,800,000
Equipment Maintenance Division	Percent of vehicles capable of using alternative fuel	30%	Management Statistic	Management Statistic	Management Statistic
Equipment Maintenance Division	Percent of vehicles exceeding replacement criteria	New Measure in 2014	New Measure in 2014	New Measure in 2014	Management Statistic
Equipment Maintenance Division	Percent of internal customers satisfied with the overall quality of service received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Equipment Maintenance Division	Average age of light vehicles (<8,500 lbs.)	7.3	MS	MS	Replaced

Department	Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Human Resources	Percent of internal customers satisfied with the overall quality of service received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Human Resources	Healthcare fund balance as of the end of the period	$22,846,407	≥$0	≥$0	Not Included
Human Resources	Percent of grievances settled within 30 days	0%	100%	100%	Not Included
Human Resources	Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	39%	≥28%	≥$0	Not Included

Funding Summary



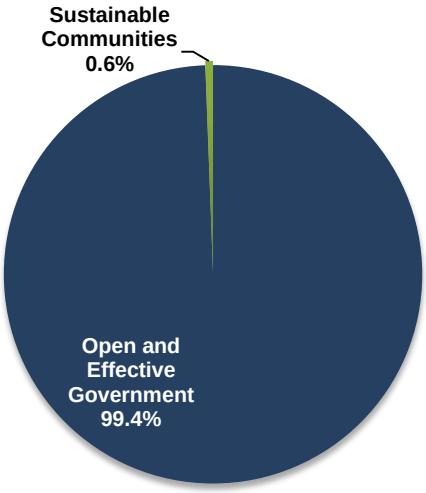




Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$55,371,986	$49,600,996	$42,696,947	$41,504,762	$45,452,075	$44,391,183	$43,551,623
Total Funding	82,282,615	61,478,697	45,291,802	47,486,871	56,847,768	47,776,341	45,775,739
#FTEs*	75.48	93.97	91.97	116.62	103.62	103.25	109.86

* All Full Time Employees figures are adopted.

Funding Summary (CAO Core)



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	Executive Office	General Fund	1,420,518	-	1,420,518
Funded	Chief Administrative Office (Core)	City Utilities	General Fund	11,669,119	-	11,669,119
Funded	Chief Administrative Office (Core)	Benefits Administration	General Fund	5,270,028	-	5,270,028
Funded	Chief Administrative Office (Core)	EMD Fuel Services	General Fund	5,756,505	-	5,756,505
Funded	Chief Administrative Office (Core)	EMD Vehicle Replacement	General Fund	1,377,344	-	1,377,344
Funded	Chief Administrative Office (Core)	EMD General Maintenance	General Fund	3,233,788	-	3,233,788
Funded	Chief Administrative Office (Core)	Labor Relations	General Fund	82,891	-	82,891
Funded	Chief Administrative Office (Core)	CAO-Personnel	General Fund	115,331	-	115,331
Funded	Chief Administrative Office (Core)	Municipal Training Administrative	General Fund	101,931	-	101,931
Funded	Chief Administrative Office (Core)	Mail Room	General Fund	277,231	-	277,231
Funded	Chief Administrative Office (Core)	Election Expense	General Fund	1,040,000	-	1,040,000
Funded	Chief Administrative Office (Core)	Budget Office	General Fund	816,913	-	816,913
Funded	Chief Administrative Office (Core)	HR Services Division Improvements	General Fund	160,110	-	160,110
Total Recommended Funding Level				**31,321,709**	**-**	**31,321,709**
Not Funded	CAO (Core)	Budget Office - Restoration	General Fund	153,862	-	153,862
Not Funded	CAO (Core)	EMD Additional Mechanics	General Fund	114,446	-	114,446
Not Funded	CAO (Core)	EMD Fleet Management Information System	General Fund	125,000	-	125,000
Not Funded	CAO (Core)	EMD New Vehicle Acquisition	General Fund	3,200,000	-	3,200,000
Unfunded Program Total				**3,593,308**	**-**	**3,593,308**

- Executive Office: The Office of the First Deputy Mayor and Chief Administrative Office is responsible for managing a high-performing, results-oriented City government. The First Deputy Mayor and Chief Administrative Officer has driven the improvement of the City's performance management system as well as the City's Budgeting for Outcomes process. The Office of the First Deputy Mayor and Chief Administrative Office serves as a catalyst for addressing the needs of the citizens of New Orleans while promoting a more effective, accountable, and efficient government.

- City Utilities: This offer represents the funding required to cover the cost for gas and electric utilities for City buildings and properties.

- Benefits Administration: United Healthcare is the Third Party Administrator that provides medical, dental and vision healthcare coverage. Benefit Consultants provides a specialized service that requires a certain standard of education and certifications. Effective management of City's financial resources while providing integrity, transparency, responsiveness and innovation to impact the City's budget in a positive way.

- EMD Fuel Services: This offer provides fuel product acquisition, automated dispensing, management and facility maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are utilized by NOPD, NOFD and EMS, 25% by direct service delivery departments and 5% for support departments.

- EMD Vehicle Replacement: $1,451,143 is for debt service for the Chase vehicle and equipment ambulance lease are carry-overs from 2013 vehicle lease acquisitions – 95% public safety vehicles.

- EMD General Maintenance: This offer provides fleet administration, management and maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are utilized by NOPD, NOFD and EMS, 25% by direct service delivery departments and 5% for support departments.

- Labor Relations: Executes and maintains the CAO 126 internal policies and procedures. Provides Hearing Office for employee grievance process. Coordinates employee campaigns. Ensures Equal Employment Office Compliance. Ensures the highest quality of service from 13 vendors; manages 5,092 employees voluntary products that have a financial impact on employees and ensure that they are provided at a cost effective rate.

- CAO Personnel: Provides for the citywide support of the Unclassified Plan offering technical development of classifications to all departments, boards, agencies and commissions to recruit and retain the best qualified applicants for municipal government service.

- Municipal Training Administrative: The Municipal Training Academy provides facilities for use by the NOPD, NOFD and Safety & Permits for the purpose of recruit training and taxi cab inspections, simulations and emergency scenario training directly impacting the quality of Public Safety employees. The facility also provides for the ability to assess code compliance of taxi cab operators.

- Mailroom: Provides an inter-office pick-up and delivery system for the City and processes and pays all postage costs for out-going mail via the U.S. Postal Service.

- Election Expense: Provides for the City's portion of City-related elections of local, state, and federal offices.

- Budget Office: Supports the development and oversight of all City departments to produce a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans' status as a model city.

- HR Services Division Improvements: The Employee Performance Specialist is responsible for working with all departmental units to establish objective and relevant employee performance goals and maintaining the City's web-based performance feedback system. The Organizational Development Manager is responsible for providing direct communication and training to employees in key areas such as creating a culture of high performance, supervision and leadership, in addition to leveraging pro bono or partner training and certification opportunities for all employees. Performance of the staff would be assessed through individual performance agreements and customer surveys.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	CAO - A Model City	General Fund/Other Funds	186,731	845,427	1,032,158
Total Recommended Funding Level				**186,731**	**845,427**	**1,032,158**

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

Information Technology & Innovation

Mission Statement

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

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

Vision Statement

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

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

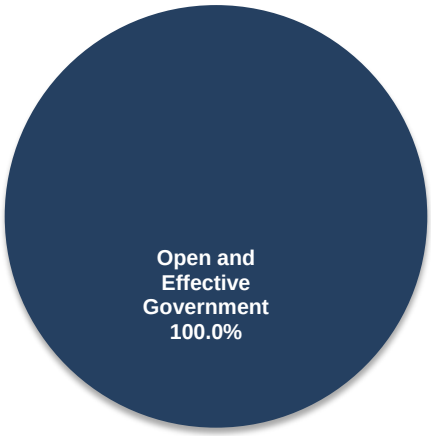
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Percent of critical ITI projects delivered on schedule	61%	≥80%	≥80%	≥80%
Percent of internal customers satisfied with the overall quality of services received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of Service Level Agreements (SLAs) met by the Service Desk	N/A	≥95%	≥95%	≥95%
Rate of Service Desk call abandonment	12%	≤7%	≤7%	≤10%
Rate of Service Desk customer satisfaction	58%	≥70%	≥70%	≥70%
Telephone and e-mail service availability	99.99%	≥99.99%	≥99.99%	≥99.99%
Rate of 311 call abandonment	10%	≤10%	≤10%	≤10%
Rate of 311 customer satisfaction	87%	≥70%	≥70%	≥70%
Rate of 311 first call resolution	66%	≥70%	≥70%	≥70%
Percent of successful back-ups of Priority 1 applications	100%	100%	100%	Not Included
Average monthly percent of open Service Desk tickets over 30 days old	13%	0%	0%	Not Included
Network availability	100.00%	≥99.99%	≥99.99%	Not Included

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- IT	Vendor Management	General Fund	140,000	-	140,000
Funded	CAO- IT	ITI Core Operations	General Fund	8,328,452	-	8,328,452
Funded	CAO- IT	Copiers - IT	General Fund	271,455	-	271,455
Funded	CAO- IT	NOLA 311	General Fund	807,276	-	807,276
Funded	CAO- IT	Enterprise Wide Applications	General Fund	2,496,000	-	2,496,000
Total Recommended Funding Level				**12,043,183**	**-**	**12,043,183**
Not Funded	CAO- IT	Security Tools & Firewall	General Fund	310,000	-	310,000
Not Funded	CAO- IT	ADP Payroll Technical Support	General Fund	175,316	-	175,316
Not Funded	CAO- IT	NOLA 311 Supplemental for Additional Customer Service Agents	General Fund	162,941	-	162,941
Not Funded	CAO- IT	NOLA 311	General Fund	113,406	-	113,406
Not Funded	CAO- IT	NOLA311 Operational Enhancements	General Fund	586,235	-	586,235
Not Funded	CAO- IT	Enterprise Document & Content Management System	General Fund	567,000	-	567,000
Not Funded	CAO- IT	NOLA311 and LAMA/One Stop Shop ITI Assimilation for Enterprise Support	General Fund	967,442	-	967,442
Unfunded Program Total				**2,882,340**	**-**	**2,882,340**

- Vendor Management: Provides funding to allow the City to develop policies and strategies to better collect delinquent accounts across revenue sources and increase the City's vendor management efforts.

- ITI Core Operations: This core offer funds ITI as a tool for employees, citizens, vendors, state and federal agencies. Its services provide critical support to City Hall in delivering on its promise of an open and effective government, public safety, economic development, sustainable communities and improved customer satisfaction. Not funding this offer will result in a loss of all technology services to City government. It allows ITI to deliver services and continue to invest in its infrastructure while providing the applications that customers need. Copiers: Establishes maintenance and support contracts for copiers to ensure that all copiers are maintained at an adequate service level.

- Copiers: ITI supplies multi-function copy/print/scan machines for use in every department at lower costs. Departments with outdated units gain access to replacements copiers through this offer. In an effort to lower the cost of acquiring and maintaining the City's stable of copiers, ITI pursued two strategies: reorganization of copier management and consolidation of suppliers. Through reorganization, we can ensure every copier has a maintenance plan and adequate functionality.

- Enterprise Wide Applications: This offer contains all the applications and services for which nearly all departments and agencies have some business dependency. It represents "lights on," non-discretionary IT spending. Examples include the Internet, telephone service, desktop and mobile email, wired and wireless networking, all Microsoft products including Office, Windows 7 and all Windows Server related software, the nola.gov website, Electronic Contract Routing System, BuySpeed, Great Plains, LAMA, ESRI, etc.

- NOLA311: Citizens benefit from 311 by getting answers to their questions and having service requests initiated. Web based, self-service applications provide additional channels for reporting issues, resulting in issues being reported sooner. NOLA 311's focus on "front-office" work order taking, creates operational efficiencies by allowing functional departments to focus on the delivery fulfillment of its services.

Homeland Security (OEP)

Mission Statement

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

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

Vision Statement

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

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of citizens trained to assist in the City Assisted Evacuation Plan	289	≥205	≥300	≥400
Number of community outreach events attended by NOHSEP staff	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥35
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	100%	Not Included
Percent of grants in good standing	100%	100%	100%	Not Included

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- Homeland Security/OEP	OEP Mobile Hospital	Other Funds	-	984	984
Funded	CAO- Homeland Security/OEP	Statewide Generator Program	Other Funds	-	504,658	504,658
Funded	CAO- Homeland Security/OEP	Emergency Management Performance Grant	Other Funds	-	154,095	154,095
Funded	CAO- Homeland Security/OEP	Metropolitan Medical Response System	Other Funds	-	491,479	491,479
Funded	CAO- Homeland Security/OEP	City Readiness Initiative Grant	Other Funds	-	75,218	75,218
Funded	CAO- Homeland Security/OEP	Emergency Ops Center Grant	Other Funds	-	152,255	152,255
Total Recommended Funding Level				-	1,378,689	1,378,689

- OEP Mobile Hospital: This earmark grant provides funding to equip a mobile medical hospital that can be deployed during large scale events or mass casualty disasters.

- Statewide Generator Program: Statewide Generator Program provides funding for generators in shelter locations and in public safety sites. So far, generators and/or automatic transfer switches have been installed in City Hall, all police stations, all fire stations, and 6 shelter locations. The generators enable citizens and first responders to have safe and functional places to stay and work in an emergency. For no general fund expense, shelter locations and public safety sites are rendered functional and safe in an emergency.

- Emergency Management Performance Grant: The Emergency Management Performance Grant (EMPG) enhances our abilities during Emergency Operations by providing funding for personnel, training, exercise, and equipment. It is unclear at what level EMPG will be funded this year. The State receives the grant and distributes it to the Parishes as it sees fit. They will be keeping the majority of funds because of budget cuts. Best case scenario we will receive $70,000 which is a significant reduction from last year. In addition to needed supplies this grant was used to provide salary for the Deputy Director, however because of the reductions we will have to make up his salary on the General Fund. The EMPG provides additional funding for NOHSEP for staff, training, equipment, and exercises. With the funding we are better able to prepare for large scale planned events as well as natural and man-made disasters.

- Metropolitan Medical Response System: Metripolitan Medical Response System: The MMRS is an operational system enhancing the coordinated capabilities to respond to a mass casualty incident of any nature. Overall, the MMRS has led to an enhanced state of multi-agency coordination and operation, which include elements such as, but not limited to: HAZMAT response; medical special needs sheltering; mass casualty triage; mass medical prophylaxis in the event of a chemical or biological incident. This grant provides funding for training to NOEMS and vital equipment purchases.

- Cities Readiness Initiative: CRI is designed to enhance preparedness for a in the nation's largest cities, including New Orleans, to respond to public health emergencies. CRI provides technical assistance in order to help develop plans to receive, distribute, and dispense medical assets. Metropolitan Medical Response System: The MMRS is an operational system enhancing the coordinated capabilities to respond to a mass casualty incident of any nature.

- Emergency Operations Center Grant: EOC Grant Program provides funding to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a state, local, or tribal government's primary EOC.

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	7,790,252	9,458,768	9,337,583	9,337,583
OTHER OPERATING	40,546,946	38,317,573	36,569,037	36,438,156
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$48,337,198**	**$47,776,341**	**$45,906,620**	**$45,775,739**
SOURCE OF FUNDING				
GENERAL FUND	45,452,075	44,391,183	43,682,504	43,551,623
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,871,197	2,889,023	1,996,643	1,996,643
STATE & LOCAL FOUNDATION GRANTS	13,926	496,135	227,473	227,473
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$48,337,198**	**$47,776,341**	**$45,906,620**	**$45,775,739**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2215	EXECUTIVE OFFICE	934,844	485,674	0	1,420,518
2226	ELECTION EXPENSE	0	1,040,000	0	1,040,000
2230	VENDOR MANAGEMENT PROJECT	140,000	0	0	140,000
2231	MANAGEMENT INFORMATION SYSTEMS	4,020,841	4,307,611	0	8,328,452
2232	TECHONOLOGY PROGRMS	0	271,455	0	271,455
2233	CITY LIGHT AND GAS	0	11,669,119	0	11,669,119
2234	311 CALL CENTER OPERATIONS	715,947	91,329	0	807,276
2236	ENTERPRISE WIDE APPLICATIONS	0	2,496,000	0	2,496,000
2273	CAO-PERSONNEL/OFFICE MGMT	101,679	13,652	0	115,331
2275	CAO-BENEFITS ADMINISTRATION	306,674	4,963,354	0	5,270,028
2277	MUNC. TRAINING ACADEMY	82,796	19,135	0	101,931
2278	EMPLOYEE PRFM & TRAIN PROJ	158,910	1,200	0	160,110
2280	MAIL ROOM	79,566	197,665	0	277,231
2282	BUDGET AND PLANNING	577,153	239,760	0	816,913
2284	C A O EMPLOYEE RELATIONS	82,796	95	0	82,891
2285	CAO-CAPITAL PROJECTS	0	186,731	0	186,731
2297	EMD-GENERAL MAINTENANCE	1,136,855	2,096,933	0	3,233,788
2298	EMD-FUEL SUPPLY	0	5,756,505	0	5,756,505
2299	EQUIPMMENT ACCOUNT	0	1,377,344	0	1,377,344
001 GENERAL FUND		**8,338,061**	**35,213,562**	**0**	**43,551,623**
FDH FEDERAL DEPT OF HEALTH /HUMAN					
2220	OEP MOBILE HOSPITAL	0	984	0	984
FDH FEDERAL DEPT OF HEALTH /HUMAN		**0**	**984**	**0**	**984**
FEM FED DEPARTMENT OF EMERGENCY					
2219	STATEWIDE GENERATOR PROGRAM	0	504,658	0	504,658
2285	CAO-CAPITAL PROJECTS	845,427	0	0	845,427
FEM FED DEPARTMENT OF EMERGENCY		**845,427**	**504,658**	**0**	**1,350,085**

Program No.		Personal Services	Other Operating	Debt Service	Total
FHS FED DEPT. OF HOMELAND SECURITY					
2209	EMERG MANAGMENT PLANNING GRANT	154,095	0	0	154,095
2212	METROPOLITAN MEDICAL RESPONSE	0	491,479	0	491,479
FHS FED DEPT. OF HOMELAND SECURITY		**154,095**	**491,479**	**0**	**645,574**
LMD LA MILITARY DEPARTMENT					
2205	CITY REQADINESS INITIATIVE GRA	0	75,218	0	75,218
2225	EMERGENCY OPS CENTER GRANT	0	152,255	0	152,255
LMD LA MILITARY DEPARTMENT		**0**	**227,473**	**0**	**227,473**
DEPARTMENT TOTAL		**9,337,583**	**36,438,156**	**0**	**45,775,739**

CHIEF ADMINISTRATIVE OFFICE EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2213	OFFICE OF EMERG PREPAREDNESS	500,600	0	0	0
2215	EXECUTIVE OFFICE	1,786,742	1,507,832	1,420,518	1,420,518
2216	OFFICE OF POLICE SECONDARY EMP	69,379	0	0	0
2226	ELECTION EXPENSE	1,030,844	1,040,000	1,040,000	1,040,000
2230	VENDOR MANAGEMENT PROJECT	0	140,000	140,000	140,000
2231	MANAGEMENT INFORMATION SYSTEMS	8,594,857	9,916,954	8,328,452	8,328,452
2232	TECHONOLOGY PROGRMS	300,301	300,000	271,455	271,455
2233	CITY LIGHT AND GAS	10,714,837	11,000,000	11,800,000	11,669,119
2234	311 CALL CENTER OPERATIONS	1,056,626	1,124,477	807,276	807,276
2236	ENTERPRISE WIDE APPLICATIONS	1,444,039	1,523,452	2,496,000	2,496,000
2273	CAO-PERSONNEL/OFFICE MGMT	87,842	132,848	115,331	115,331
2275	CAO-BENEFITS ADMINISTRATION	3,832,277	4,169,011	5,270,028	5,270,028
2277	MUNC. TRAINING ACADEMY	86,990	103,106	101,931	101,931
2278	EMPLOYEE PRFM & TRAIN PROJ	0	281,000	160,110	160,110
2280	MAIL ROOM	295,404	243,409	277,231	277,231
2282	BUDGET AND PLANNING	1,200,787	1,025,747	816,913	816,913
2284	C A O EMPLOYEE RELATIONS	86,232	82,945	82,891	82,891
2285	CAO-CAPITAL PROJECTS	613,508	118,500	186,731	186,731
2297	EMD-GENERAL MAINTENANCE	3,297,963	2,895,574	3,233,788	3,233,788
2298	EMD-FUEL SUPPLY	6,378,876	6,104,289	5,756,505	5,756,505
2299	EQUIPMMENT ACCOUNT	4,073,971	2,682,039	1,377,344	1,377,344
001 GENERAL FUND TOTAL		45,452,075	44,391,183	43,682,504	43,551,623
FAR FEDERAL AMERICAN RECOVERY					
2206	PORT SECURITY GRANT	56,954	0	0	0
FAR FEDERAL AMERICAN RECOVERY TOTAL		56,954	0	0	0
FDH FEDERAL DEPT OF HEALTH /HUMAN					
2220	OEP MOBILE HOSPITAL	331,823	402,920	984	984
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		331,823	402,920	984	984

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
FEM FED DEPARTMENT OF EMERGENCY					
2215	EXECUTIVE OFFICE	121,877	0	0	0
2219	STATEWIDE GENERATOR PROGRAM	0	1,012,826	504,658	504,658
2285	CAO-CAPITAL PROJECTS	0	732,062	845,427	845,427
2297	EMD-GENERAL MAINTENANCE	2,095,141	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		2,217,018	1,744,888	1,350,085	1,350,085
FHS FED DEPT. OF HOMELAND SECURITY					
2208	CITIZEN CORP PROJECT	8,377	0	0	0
2209	EMERG MANAGMENT PLANNING GRANT	155,996	160,000	154,095	154,095
2212	METROPOLITAN MEDICAL RESPONSE	101,029	581,215	491,479	491,479
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		265,402	741,215	645,574	645,574
LCD LA OFFICE OF COMMUNITY DEVELOP					
2285	CAO-CAPITAL PROJECTS	0	126,490	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		0	126,490	0	0
LMD LA MILITARY DEPARTMENT					
2205	CITY REQADINESS INITIATIVE GRA	13,926	120,000	75,218	75,218
2225	EMERGENCY OPS CENTER GRANT	0	249,645	152,255	152,255
LMD LA MILITARY DEPARTMENT TOTAL		13,926	369,645	227,473	227,473
DEPARTMENT TOTAL		**$48,337,198**	**$47,776,341**	**$45,906,620**	**$45,775,739**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2215 EXECUTIVE OFFICE				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	84	2.40	2.40	2.40
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
DEPUTY CHIEF ADM.OFFICER	U84	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	1.00
2215 EXECUTIVE OFFICE TOTAL		7.40	7.40	7.40
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	51	0.48	0.48	0.48
INFORMATION TECH SPEC II	55	4.00	4.00	4.00
INFORMATION TECH SPEC I	48	3.00	3.00	3.00
SENIOR PROGRAMMER-ANALYST	59	1.00	1.00	1.00
LEAD PROGRAMMER-ANALYST	62	1.00	1.00	1.00
TECHNICAL SERVICES SUPERVISOR	72	1.00	1.00	1.00
INFORMATION TECH SPEC III	64	10.00	10.00	10.00
INFORMATION TECH SPEC III	64	13.00	13.00	13.00
INFORMATION TECH MANAGER	70	4.00	4.00	4.00
INFORMATION TECH MANAGER	70	2.00	2.00	2.00
INFORMATION TECH DIRECTOR	76	1.00	1.00	1.00
INFORMATION TECH SUPERVISOR	90	3.00	3.00	3.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	2.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		46.48	46.48	46.48
2234 311 CALL CENTER OPERATIONS				
INFORMATION TECH SPEC III	64	2.00	2.00	2.00
311 TELECOM OPERATOR	50	7.00	7.00	7.00
311 TELECOM OPERATOR, SENIOR	56	3.00	3.00	3.00
311 TELECOM OPERATOR, SUPV.	67	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
311 TELECOM OPERATOR, MANAGER	82	1.00	1.00	1.00
2234 311 CALL CENTER OPERATIONS TOTAL		14.00	14.00	14.00
2273 CAO-PERSONNEL/OFFICE MGMT				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
2273 CAO-PERSONNEL/OFFICE MGMT TOTAL		1.00	1.00	1.00
2275 CAO-BENEFITS ADMINISTRATION				
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER	74	1.00	1.00	1.00
2275 CAO-BENEFITS ADMINISTRATION TOTAL		2.00	2.00	2.00
2277 MUNC. TRAINING ACADEMY				
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	1.00
2277 MUNC. TRAINING ACADEMY TOTAL		1.00	1.00	1.00
2280 MAIL ROOM				
OFFICE ASSISTANT III	34	1.00	1.00	1.00
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
2280 MAIL ROOM TOTAL		2.00	2.00	2.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	66	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
BUDGET ADMINISTRATOR	76	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	1.00
2282 BUDGET AND PLANNING TOTAL		8.00	8.00	8.00
2284 C A O EMPLOYEE RELATIONS				
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	1.00
2284 C A O EMPLOYEE RELATIONS TOTAL		1.00	1.00	1.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE ASSISTANT IV	38	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
ACCOUNTANT III	55	1.00	1.00	1.00
FLEET MANAGER	76	1.00	1.00	1.00
FLEET SERVICES MANAGER	61	0.49	0.49	0.49
AUTOMOTIVE MECHANIC II	36	1.00	1.00	1.00
AUTOMOTIVE MECHANIC III	42	5.00	5.00	5.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	46	2.00	2.00	2.00
AUTOMOTIVE SERVICES SUPERVISOR	51	3.00	3.00	3.00
FLEET SERVICES SUPERVISOR	54	0.49	0.49	0.49
2297 EMD-GENERAL MAINTENANCE TOTAL		18.98	18.98	18.98
001 GENERAL FUND TOTAL		101.86	101.86	101.86
FEM FED DEPARTMENT OF EMERGENCY				
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
ARCHITECT*	63	0.00	1.00	1.00
SENIOR ARCHITECT	96	2.00	2.00	2.00
CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	1.00	1.00
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	1.00
2285 CAO-CAPITAL PROJECTS TOTAL		7.00	8.00	8.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		7.00	8.00	8.00
DEPARTMENT TOTAL		**108.86**	**109.86**	**109.86**

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 and 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 as well as prosecutes nuisance bars and restaurants which negatively impact the quality of life before the Alcoholic Beverage Control Board. By minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs, the Law Department provides the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner.

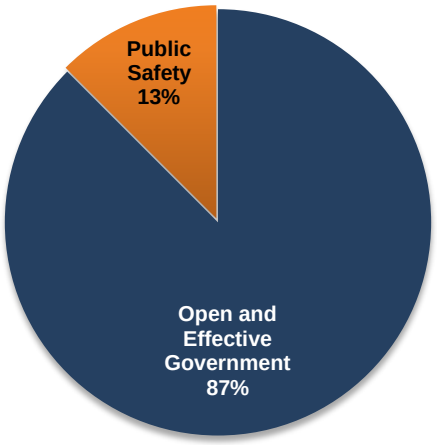
Vision Statement

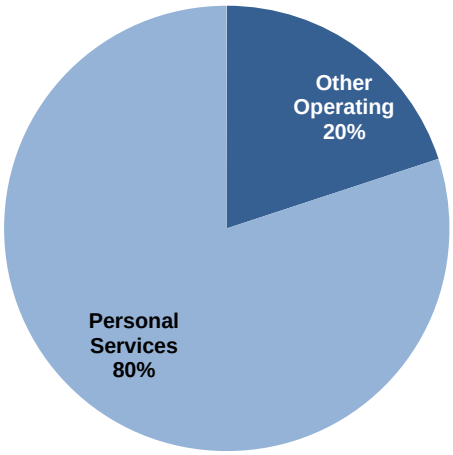
It is the duty of the Law Department to protect the rights of the City and our citizens. Our goal is to operate at the highest level of professionalism, effectiveness, transparency, and efficiency to serve our City by ensuring that best practices are employed and the public's interest is protected. The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

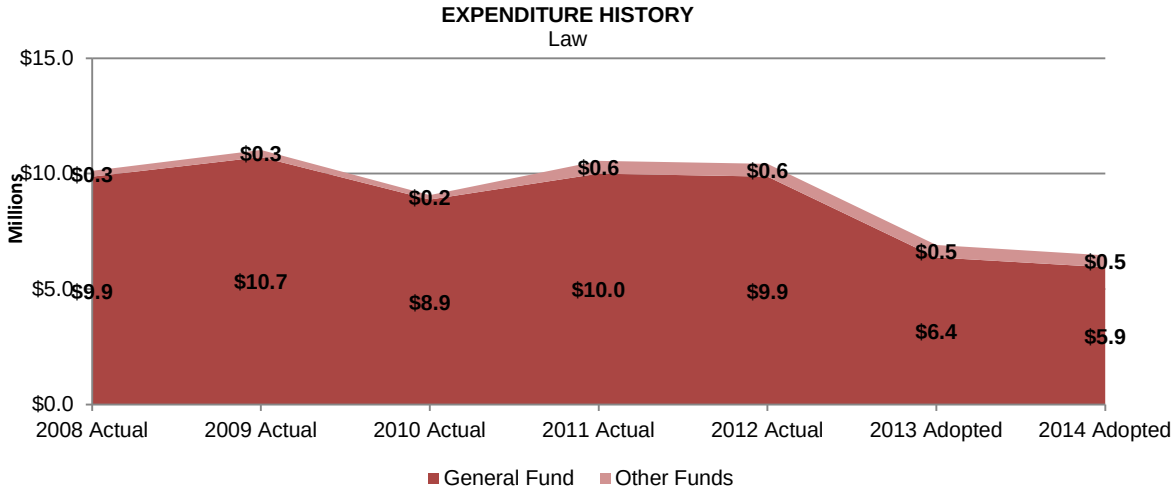
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Amount of funds generated through tax litigation	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥$1,000,000
Amount of savings achieved by legal team in civil/police litigation	$375,367	MS	MS	≥$1,000,000
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	$8,393,120	≥$6,000,000	≥$12,000,000	≥$12,000,000
Average number of Municipal and Traffic Court cases per attorney per month	729	MS	MS	≥850
Number of public records requests completed	451	MS	MS	≥500
Number of tax and public nuisance cases filed before the ABO Board	135	≥100	≥200	≥250
Percent of ABO tax cases resolved within 60 days	93%	≥93%	≥93%	≥93%
Percent of contracts drafted, reviewed, and signed within 30 days	93%	≥80%	≥80%	≥80%
Percent of internal customers satisfied with the overall quality of services received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$9,870,665	$10,719,459	$8,878,685	$10,000,900	$9,872,102	$6,368,617	$5,946,682
Total Funding	10,122,551	11,027,133	9,070,426	10,554,974	10,426,964	6,909,303	6,461,526
#FTEs*	55.00	68.00	66.00	70.00	66.00	59.49	55.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Traffic and Municipal	General Fund	743,600	-	743,600
Total Recommended Funding Level				743,600	-	743,600

- Traffic and Municipal: The City Attorney's Office efficiently and effectively prosecutes violations of Chapter 54 of the Municipal Code of Ordinances and violations of Chapter 154 of the Municipal Code of Ordinances as well as State misdemeanor traffic offenses.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Adjudication - Law	Other Funds	-	514,844	514,844
Total Recommended Funding Level				-	514,844	514,844

- Adjudication- Law: The Housing Adjudication Section oversees adjudicated and blighted properties in conjunction with 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.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law Administration	General Fund	2,134,592	-	2,134,592
Funded	Law	Law In-House	General Fund	436,450	-	436,450
Funded	Law	Law Contracts	General Fund	643,944	-	643,944
Funded	Law	Police Litigation	General Fund	1,041,454	-	1,041,454
Funded	Law	Civil Litigation	General Fund	823,129	-	823,129
Funded	Law	Housing Unit	General Fund	123,513	-	123,513
Total Recommended Funding Level				5,203,082	-	5,203,082

- Law Administration: Law Administration provides legal advice and management for the department. We oversee operations of the entire department on a day-to-day basis. as well as manage the department's finances and personnel needs. We also advise and support the Mayor, City Council, departments, boards, commissions and other City agencies.

- Law In-House: Law In-House provides legal advice and support to the Mayor, City Council, departments, boards, commissions and other City agencies. It also creates written Legal Opinions at the request of the Mayor, City Council, departments, boards and commissions. Law In-House additionally compiles, reviews, and transmits responses to all Public Records Requests submitted to the City.

- Law Contracts: Law Contracts oversees the City's contracting process from start to finish. It works with departments to create tailored contracts for goods and services, reviews all contracts for legality, addresses any issues that arise during the routing process, and responds to questions and concerns from the Mayor before execution.

- Police Litigation: The Police Litigation unit defends the police and the City in police related matters and represents the City in other federal litigation and civil service prosecution and appeals. In federal police litigation cases, the City is exposed to not only damage awards, but also attorneys' fees and costs. Further, the City must pay federal judgments immediately, as City assets may be seized to satisfy judgments based on federal claims.

- 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 taxation, including ad valorem, sales and other taxes. It oversees the tax sale process and handles all tax related litigation, as well as litigation related to commercial properties and projects.

DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	5,443,522	5,358,833	5,275,963	5,275,963
OTHER OPERATING	4,983,442	1,550,470	1,185,563	1,185,563
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$10,426,964**	**$6,909,303**	**$6,461,526**	**$6,461,526**
SOURCE OF FUNDING				
GENERAL FUND	9,872,102	6,368,617	5,946,682	5,946,682
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	22,379	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	532,483	540,686	514,844	514,844
TOTAL FUNDING	**$10,426,964**	**$6,909,303**	**$6,461,526**	**$6,461,526**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2310	LAW ADMINISTRATION	1,138,858	995,734	0	2,134,592
2311	LAW IN-HOUSE	436,450	0	0	436,450
2312	LAW CONTRACTS	643,944	0	0	643,944
2320	POLICE LITIGATION	851,625	189,829	0	1,041,454
2330	MUNICIPAL AND TRAFFIC	743,600	0	0	743,600
2350	CIVIL LITIGATION	823,129	0	0	823,129
2378	HOUSING UNIT-CDBG	123,513	0	0	123,513
001 GENERAL FUND		**4,761,119**	**1,185,563**	**0**	**5,946,682**
138 NEIGHBORHOOD HOUSING IMPR					
2360	ADJUDICATION	514,844	0	0	514,844
138 NEIGHBORHOOD HOUSING IMPR		**514,844**	**0**	**0**	**514,844**
DEPARTMENT TOTAL		**5,275,963**	**1,185,563**	**0**	**6,461,526**

LAW

EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2310	LAW ADMINISTRATION	3,164,247	2,875,746	2,134,592	2,134,592
2311	LAW IN-HOUSE	0	0	436,450	436,450
2312	LAW CONTRACTS	0	0	643,944	643,944
2320	POLICE LITIGATION	1,149,466	1,548,980	1,041,454	1,041,454
2330	MUNICIPAL AND TRAFFIC	774,005	811,863	743,600	743,600
2340	RISK MANAGEMENT	3,719,283	0	0	0
2350	CIVIL LITIGATION	985,437	959,583	823,129	823,129
2378	HOUSING UNIT-CDBG	79,664	172,445	123,513	123,513
001 GENERAL FUND TOTAL		9,872,102	6,368,617	5,946,682	5,946,682
138 NEIGHBORHOOD HOUSING IMPR					
2360	ADJUDICATION	532,483	540,686	514,844	514,844
138 NEIGHBORHOOD HOUSING IMPR TOTAL		532,483	540,686	514,844	514,844
FJA FEDERAL DEPARTMENT OF JUSTICE					
2331	VICTIM / WITNESS PROGRAM	22,379	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		22,379	0	0	0
DEPARTMENT TOTAL		**$10,426,964**	**$6,909,303**	**$6,461,526**	**$6,461,526**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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
PARALEGAL	U67	2.00	2.00	2.00
ATTORNEY II	U90	1.00	1.00	1.00
2310 LAW ADMINISTRATION TOTAL		7.00	7.00	7.00
2311 LAW IN-HOUSE				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00
CHIEF DEPUTY CITY ATTORNEY	U00	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U05	0.49	0.49	0.49
2311 LAW IN-HOUSE TOTAL		4.49	4.49	4.49
2312 LAW CONTRACTS				
ATTORNEY III	U67	1.00	1.00	1.00
LEGAL SECRETARY	U62	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	1.00	1.00	1.00
ATTORNEY II	U90	2.00	2.00	2.00
2312 LAW CONTRACTS TOTAL		7.00	7.00	7.00
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	1.00
ATTORNEY III	U67	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
PARALEGAL	U67	1.00	1.00	1.00
ATTORNEY III	U97	1.00	1.00	1.00
ATTORNEY III	U97	2.00	2.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
ATTORNEY I	U73	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
2320 POLICE LITIGATION TOTAL		9.00	9.00	9.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U52	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	8.00	8.00	8.00
PROGRAM SPECIALIST	U58	1.00	1.00	1.00
2330 MUNICIPAL AND TRAFFIC TOTAL		13.00	13.00	13.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	2.00
ATTORNEY III	U67	1.00	1.00	1.00
ATTORNEY IV	U71	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
ATTORNEY II	U90	2.00	2.00	2.00
DEPUTY CITY ATTORNEY	U02	1.00	1.00	1.00
2350 CIVIL LITIGATION TOTAL		8.00	8.00	8.00
2378 HOUSING UNIT-CDBG				
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	1.00
2378 HOUSING UNIT-CDBG TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		49.49	49.49	49.49
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
LEGAL ADMINISTRATIVE ASSISTANT	U57	1.00	1.00	1.00
LEGAL SECRETARY	U44	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
2360 ADJUDICATION TOTAL		6.00	6.00	6.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.00	6.00	6.00
DEPARTMENT TOTAL		**55.49**	**55.49**	**55.49**

Fire Department

Mission Statement

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

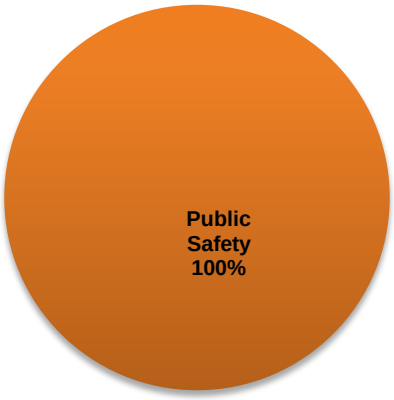
Vision Statement

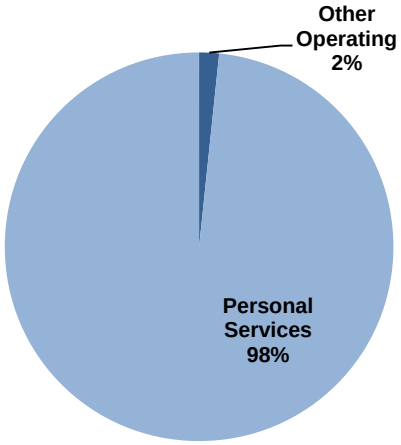
The New Orleans Fire Department will explore every opportunity to promote safety awareness and will provide our community with all-hazard emergency services including preparedness, planning, response, and mitigation.

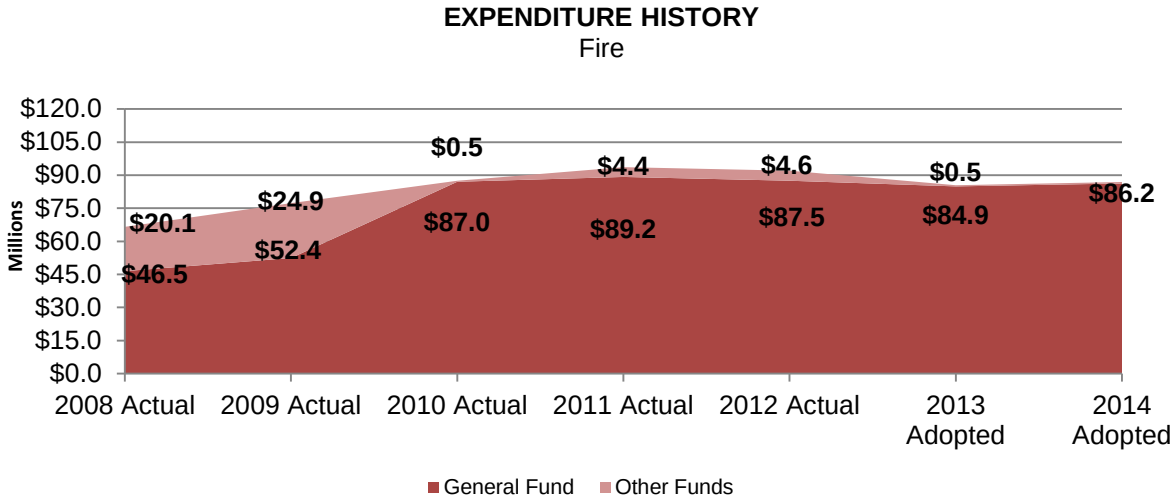
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Percent of emergency structure fire call response times under 6 minutes 20 seconds	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥86%
Percent of all fire call response times under 6 minutes 20 seconds	75%	≥80%	≥80%	≥75%
Number of days lost to fire suppression personnel injuries	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥1,000
Number of commercial and industrial structures inspected	1,351	≥2,000	≥4,000	≥4,000
Percent of fire hydrants inspected twice	New Measure in 2014	New Measure in 2014	New Measure in 2014	100%
Number of citizens reached through community education activities	19,053	≥20,668	≥60,000	≥80,000
Number of smoke alarm installations	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥1,000
Percent of company training hours completed	59%	≥45%	≥90%	Not Included
Number of fire hydrant inspections completed	15711	≥15,600	≥31,200	Replaced

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$46,468,974	$52,429,136	$87,018,322	$89,206,608	$87,491,599	$84,915,565	$86,248,045
Total Funding	66,573,738	77,323,553	87,476,111	93,649,782	92,046,987	85,447,565	86,922,093
#FTEs*	769.00	769.50	803.50	762.50	722.50	694.00	677.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Fire	Fire Administration (Core)	General Fund	3,867,157	-	3,867,157
Funded	Fire	Fire Prevention Through Enforcement, Community Interaction, and Education (Core)	General Fund	1,427,603	-	1,427,603
Funded	Fire	Fire Suppression, Mitigation and Supply (Core)	General Fund	43,023,431	-	43,023,431
Funded	Fire	Airport Suppression (Core)	General Fund	2,578,594	-	2,578,594
Funded	Fire	Fire Academy Training (Core)	General Fund	1,193,902	-	1,193,902
Funded	Fire	Fire Communications (Core)	General Fund	1,525,421	-	1,525,421
Funded	Fire	NASA Suppression (Core)	General Fund	902,556	-	902,556
Funded	Fire	Fire Pension Systems (Core)	General Fund	31,729,381	-	31,729,381
Funded	Fire	Fire Prevention Safety Grant	Other Funds	-	84,032	84,032
Funded	Fire	2013 PGSP Maritime Awareness	Other Funds	-	25,000	25,000
Funded	Fire	2010 Port Security Grant	Other Funds	-	252,000	252,000
Funded	Fire	2012 Port Security Grant	Other Funds	-	25,000	25,000
Funded	Fire	Assistance to Firefighters	Other Funds	-	288,016	288,016
Total Recommended Funding Level				**86,248,045**	**674,048**	**86,922,093**
Not Funded	Fire	Fire Communications (Supplemental)	General Fund	230,764	-	230,764
Not Funded	Fire	Fire Administration (Supplemental)	General Fund	317,931	-	317,931
Not Funded	Fire	Fire Prevention Through Enforcement, Community Interaction, and Education (Supplemental)	General Fund	74,923	-	74,923
Not Funded	Fire	Fire Pension Systems (Supplemental)	General Fund	21,989,283	-	21,989,283
Unfunded Program Total				**22,612,901**	**-**	**22,612,901**

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

- Fire Prevention Through Enforcement, Community Interaction, and Education: This offer funds the divisions of Community Relations and Fire Prevention. Its purpose is to use public education, building code enforcement,

and investigative activities to remove known fire hazards, to prevent fire incidents, and to thereby prevent loss of life and property. In an effort to ensure a safer community, the Community Relations Division coordinates ongoing fire education activities at schools, churches, businesses, and other facilities to educate citizens of all ages concerning proactive fire safety and prevention. Fire Prevention takes proactive measures by: performing and coordinating commercial business inspections; ensuring fire code compliance; reviewing building plans; and conducting arson investigations.

- Fire Suppression, Mitigation and Supply: The Fire Department will work with the OEP to formulate emergency response plans in preparation for major events, weather phenomena, and other natural and man-made threats, and will act expeditiously to implement these plans when required. Funded staffing, supplies and equipment will be utilized to deliver effective day-to-day emergency services, including medical first responder, fire suppression, haz-mat mitigation, search and rescue services, and proactive fire prevention.

- Airport Suppression: This offer will be utilized to deliver effective day-to-day emergency services, including medical first responder, fire suppression, haz-mat mitigation, and search and rescue services at the Louis Armstrong International Airport.

- Fire Academy Training: This offer funds a Fire Training Academy that provides ongoing training and education to new and veteran members of the department, and to participating outside entities. Members utilize the knowledge and skills developed through continued training to become more effective at preserving citizens' lives and property, and to do so in a manner that does not jeopardize their personal safety or the safety of others. The Training Division has set a plan in motion to obtain Type III Incident Management Team certification and is actively working towards this goal.

- Fire Communications: This offer will provide a team of personnel to receive and dispatch emergency calls requiring Fire Department response, and to aid in coordination during emergency incidents. The Fire Communications Division is a critical component during emergency response because these personnel aid in field communications during emergencies and can relay information about victim locations, potential hazards, and other information needed to successfully protect life and property.

- NASA Suppression: This offer will be utilized to deliver effective day-to-day emergency services, including medical first responder, fire suppression, haz-mat mitigation, search and rescue services, and fire prevention at the NASA Michoud Facility in East New Orleans.

- Fire Pension Systems: This offer funds pension benefits mandated by La. R.S. 11:3361 for fire suppression personnel. As part of a comprehensive benefits package that serves to recruit and retain highly qualified personnel, the pension plan helps the NOFD to keep experienced, knowledgeable staff members on the job to meet public safety needs.

DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	90,559,119	83,486,218	84,818,698	84,818,698
OTHER OPERATING	1,011,953	1,961,347	1,429,347	2,103,395
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$91,571,072**	**$85,447,565**	**$86,248,045**	**$86,922,093**
SOURCE OF FUNDING				
GENERAL FUND	87,491,599	84,915,565	86,248,045	86,248,045
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	4,079,473	532,000	0	674,048
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$91,571,072**	**$85,447,565**	**$86,248,045**	**$86,922,093**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2510	FIRE ADMINISTRATION	682,914	0	0	682,914
2513	PUBLIC AFFAIRS	322,023	0	0	322,023
2514	SUPPLY SHOP	336,689	0	0	336,689
2521	CITY SUPPRESSION	37,618,680	1,429,347	0	39,048,027
2522	AIRPORT SUPPRESSION	2,578,594	0	0	2,578,594
2523	HAZARDOUS MATERIALS	575,119	0	0	575,119
2530	FIRE ACADEMY TRAINING	1,193,902	0	0	1,193,902
2540	FIRE COMMUNICATIONS	1,525,421	0	0	1,525,421
2545	NASA SUPPRESSION	902,556	0	0	902,556
2553	GF-PREVENTION INSP & EDUC	1,105,580	0	0	1,105,580
2555	SAFER GRANT	3,063,596	0	0	3,063,596
2590	PENSION	3,729,381	0	0	3,729,381
2591	PRE-68 PENSION	19,000,000	0	0	19,000,000
2592	POST-68 PENSION	9,000,000	0	0	9,000,000
2595	FIRE DEDICATED MILLAGE	3,184,243	0	0	3,184,243
001 GENERAL FUND		**84,818,698**	**1,429,347**	**0**	**86,248,045**
FEM FED DEPARTMENT OF EMERGENCY					
2558	2012 PORT SECURITY GRANT	0	25,000	0	25,000
2559	2010 PORT SECURITY GRANT	0	252,000	0	252,000
2560	Fire Prevention Safety Grant	0	84,032	0	84,032
2561	2013 PGSP Maritime Awareness	0	25,000	0	25,000
2562	Assistance to Firefighters	0	288,016	0	288,016
FEM FED DEPARTMENT OF EMERGENCY		**0**	**674,048**	**0**	**674,048**
DEPARTMENT TOTAL		**84,818,698**	**2,103,395**	**0**	**86,922,093**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2510	FIRE ADMINISTRATION	7,927,864	931,175	682,914	682,914
2512	FIRE SAFETY EQUIPMENT	302,624	0	0	0
2513	PUBLIC AFFAIRS	337,186	388,143	322,023	322,023
2514	SUPPLY SHOP	300,236	277,253	336,689	336,689
2516	MEDICAL	7,173	0	0	0
2521	CITY SUPPRESSION	38,089,445	44,753,497	39,048,027	39,048,027
2522	AIRPORT SUPPRESSION	2,307,401	1,935,272	2,578,594	2,578,594
2523	HAZARDOUS MATERIALS	716,724	660,711	575,119	575,119
2530	FIRE ACADEMY TRAINING	1,384,711	0	1,193,902	1,193,902
2540	FIRE COMMUNICATIONS	1,897,216	1,830,099	1,525,421	1,525,421
2545	NASA SUPPRESSION	640,129	521,057	902,556	902,556
2551	FIRE INFORMATION SERVICES	103,470	0	0	0
2552	PREVENTION INSP & EDUC	104,890	0	0	0
2553	GF-PREVENTION INSP & EDUC	895,879	958,749	1,105,580	1,105,580
2555	SAFER GRANT	1,204,444	930,228	3,063,596	3,063,596
2590	PENSION	3,729,381	3,729,381	3,729,381	3,729,381
2591	PRE-68 PENSION	18,999,999	19,000,000	19,000,000	19,000,000
2592	POST-68 PENSION	8,542,827	9,000,000	9,000,000	9,000,000
2595	FIRE DEDICATED MILLAGE	0	0	3,184,243	3,184,243
001 GENERAL FUND TOTAL		87,491,599	84,915,565	86,248,045	86,248,045
FAR FEDERAL AMERICAN RECOVERY					
2557	A.R.R.A. PORT SECURITY GRANT	46,061	0	0	0
FAR FEDERAL AMERICAN RECOVERY TOTAL		46,061	0	0	0
FEM FED DEPARTMENT OF EMERGENCY					
2510	FIRE ADMINISTRATION	525,567	0	0	0
2517	FIRE OPERATIONS & SAFETY\FEMA	(966,567)	0	0	0
2521	CITY SUPPRESSION	808,374	0	0	0
2555	SAFER GRANT	3,666,038	0	0	0
2558	2012 PORT SECURITY GRANT	0	277,000	0	25,000
2559	2010 PORT SECURITY GRANT	0	255,000	0	252,000
2560	Fire Prevention Safety Grant	0	0	0	84,032
2561	2013 PGSP Maritime Awareness	0	0	0	25,000

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
2562 Assistance to Firefighters	0	0	0	288,016
FEM FED DEPARTMENT OF EMERGENCY TOTAL	4,033,412	532,000	0	674,048
DEPARTMENT TOTAL	**$91,571,072**	**$85,447,565**	**$86,248,045**	**$86,922,093**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	57	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	1.00
INFORMATION PROCESSING SYSTEM COORDINATOR	42	1.00	1.00	1.00
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
INFORMATION TECH SPEC II	55	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.50	0.50	0.50
ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	1.00
2510 FIRE ADMINISTRATION TOTAL		9.50	9.50	9.50
2513 PUBLIC AFFAIRS				
FIRE EDUCATION OFFICER	54	1.00	1.00	1.00
FIREFIGHTER I	44	1.00	1.00	1.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	1.00
2513 PUBLIC AFFAIRS TOTAL		4.00	4.00	4.00
2514 SUPPLY SHOP				
FIRE SUPPLY TECHNICIAN III	46	2.00	2.00	2.00
FIRE SUPPLY SUPERVISOR	49	1.00	1.00	1.00
FIREFIGHTER I	44	3.00	3.00	3.00
2514 SUPPLY SHOP TOTAL		6.00	6.00	6.00
2521 CITY SUPPRESSION				
FIREFIGHTER I	44	0.00	31.00	87.00
FIREFIGHTER I	44	173.00	173.00	173.00
FIRE APPARATUS OPERATOR	48	0.00	1.00	3.00
FIRE APPARATUS OPERATOR	48	141.00	141.00	141.00
FIRE CAPTAIN	54	0.00	6.00	5.00
FIRE CAPTAIN	54	117.00	117.00	117.00
FIRE DISTRICT CHIEF	63	0.00	1.00	1.00
FIRE DISTRICT CHIEF	63	34.00	34.00	34.00
DEPUTY FIRE CHIEF	67	0.00	1.00	1.00
DEPUTY FIRE CHIEF	67	1.00	1.00	1.00
2521 CITY SUPPRESSION TOTAL		466.00	506.00	563.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	44	18.00	18.00	18.00
FIRE APPARATUS OPERATOR	48	12.00	12.00	12.00
FIRE CAPTAIN	54	5.00	5.00	6.00
2522 AIRPORT SUPPRESSION TOTAL		35.00	35.00	36.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
2523 HAZARDOUS MATERIALS				
FIREFIGHTER I	44	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	48	2.00	2.00	0.00
FIRE CAPTAIN	54	3.00	3.00	1.00
2523 HAZARDOUS MATERIALS TOTAL		7.00	7.00	1.00
2530 FIRE ACADEMY TRAINING				
FIRE CAPTAIN	54	0.00	0.00	1.00
FIRE EDUCATION OFFICER	54	11.00	11.00	11.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	1.00
FIRE DISTRICT CHIEF	63	1.00	1.00	1.00
2530 FIRE ACADEMY TRAINING TOTAL		13.00	13.00	14.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	54	17.00	17.00	17.00
FIRE ALARM, SENIOR DISPATCHER	59	2.00	2.00	2.00
FIRE ALARM SUPERVISOR	67	1.00	1.00	1.00
2540 FIRE COMMUNICATIONS TOTAL		20.00	20.00	20.00
2545 NASA SUPPRESSION				
FIREFIGHTER I	44	4.00	4.00	6.00
FIRE APPARATUS OPERATOR	48	3.00	3.00	3.00
FIRE CAPTAIN	54	0.00	1.00	2.00
FIRE CAPTAIN	54	1.00	1.00	1.00
2545 NASA SUPPRESSION TOTAL		8.00	9.00	11.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
FIRE PREVENTION INSPECTOR	54	0.00	1.00	1.00
FIRE PREVENTION INSPECTOR	54	6.00	6.00	6.00
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		11.00	12.00	12.00
2555 SAFER GRANT				
FIREFIGHTER I	44	0.00	56.00	0.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
2555 SAFER GRANT TOTAL		0.00	56.00	0.00
001 GENERAL FUND TOTAL		570.00	668.00	668.00
DEPARTMENT TOTAL		**570.00**	**677.50**	**677.50**

Safety & Permits

Mission Statement

The Mission of the Safety & Permits Department is to:

- 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.
- The Mission of the Taxi Cab and For Hire Vehicles Bureau of Safety & Permits Department is to administer and enforce the regulations set forward in Chapter 162 of the City of New Orleans Municipal Code.

Vision Statement

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

The Taxi and For Hire Vehicles Bureau will design and deliver systematic reforms that result in a New Orleans' Taxi and For Hire Industry that is truly "Best in Class," efficiently administer the permitting and licensing of the For Hire Vehicle and Tour Industry, and impartially and competently regulate, enforce, and adjudicate regulations aimed at protecting public and driver safety.

Performance Measures

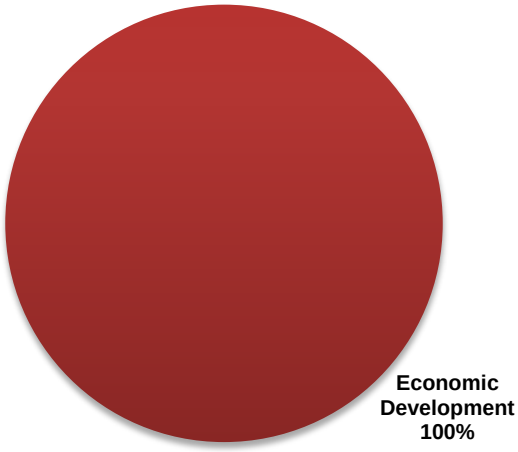
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Amount of revenue generated from permits	$5,645,551	MS	MS	≥$10,000,000
Average number of days from commercial permit application to issuance	12.5	≤42	≤42	≤15
Average number of days from residential permit application to issuance	7.1	≤17	≤17	≤8
Percent of building permits issued within one day of receipt	69%	Management Statistic	Management Statistic	Management Statistic
Average number of days to complete initial commercial building permit plan reviews	13.6	≤15	≤15	≤15
Average number of days to complete initial residential building permit plan reviews	2.1	≤5	≤5	≤5
Average number of days to respond to building complaints	3.4	≤4	≤4	≤7
Average number of days to respond to zoning complaints	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤7

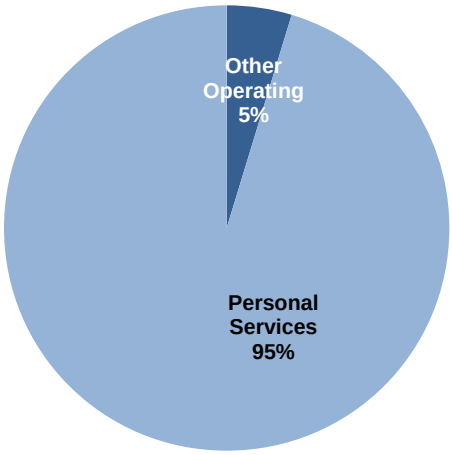
Average number of days to respond to building inspection requests	N/A	≤3	≤3	≤1
Average number of days to respond to license inspection requests	8.7	≤7	≤7	≤7
Average wait time (in minutes) to apply for any license or permit	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤12

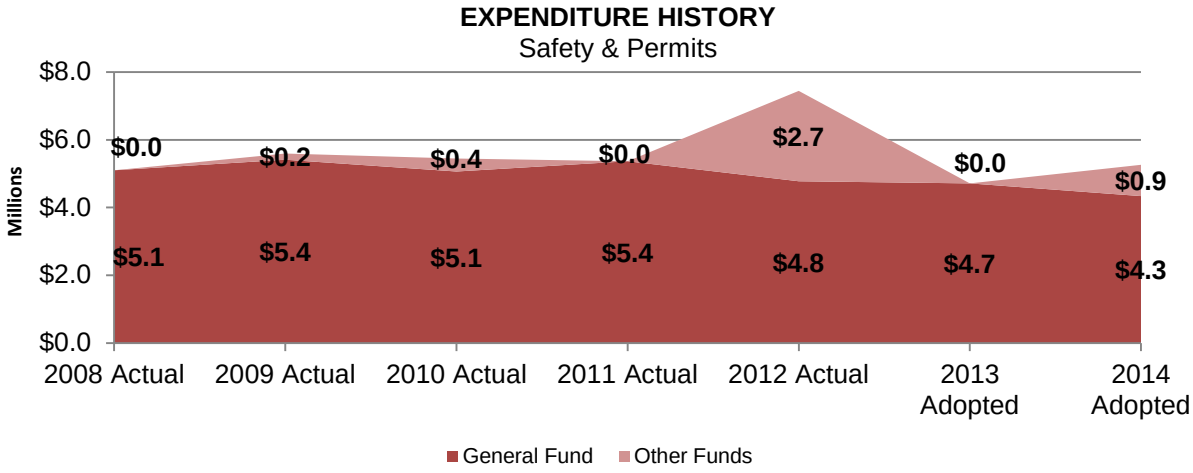
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average wait time (in minutes) to apply for a new occupational license	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤12
Average wait time (in minutes) to apply for a new building permit	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤12
Percent of permit and license applications received online	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥20%
Average wait time (in minutes) to make a payment	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤3
Percent of adjudication cases that result in compliance	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	104	Management Statistic	Management Statistic	Management Statistic
Number of semi-annual vehicle inspections conducted	2,523	≥2,000	≥4,000	≥4,000
Amount of revenue generated from brake tag sales and late fees	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥$2,200,000
Number of citations issued	236	≥300	≥600	Management Statistic
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	3	Management Statistic	Management Statistic	Management Statistic
Number of driver permits revoked	17	Management Statistic	Management Statistic	Management Statistic

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$5,101,982	$5,414,013	$5,065,477	$5,368,272	$4,777,472	$4,714,227	$4,339,431
Total Funding	5,101,982	5,596,745	5,449,216	5,368,272	7,447,539	4,714,227	5,263,618
#FTEs*	112.00	93.47	98.48	93.49	93.49	77.00	78.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Safety & Permits	Core Services - Safety & Permits	General Fund/Other Funds	2,933,422	924,187	3,857,609
Funded	Safety & Permits	One Stop Shop Core Services	General Fund	1,406,009	-	1,406,009
Total Recommended Funding Level				**4,339,431**	**924,187**	**5,263,618**

- Core Services: The Department of Safety and Permits is tasked with administration and enforcement of Construction Codes, CZO, regulation of taxicabs & for-hire vehicles, and motor vehicle inspections. The Department has made many strides through implementation of the One Stop Shop and it is our goal to build on those successes in 2014.

- One Stop Shop Core Services: This offer funds One Stop operations providing centralized support for S&P, CPC, VCC, & HDLC. This office has created a single point of intake for trade & business licenses & construction permitting. Services are expanding to include special event permits, routing through 17 departments. The public is provided expedient, friendly, and thorough in-person service & easy to use online services which reduce time and cost to the applicant.

Open and Effective Government

Unfunded Program Total						
Not Funded	Safety & Permits	GPS Monitoring of City Vehicles	General Fund	38,160	-	38,160
Unfunded Program Total				**38,160**	**-**	**38,160**

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	4,576,622	4,490,853	4,544,488	5,059,525
OTHER OPERATING	2,870,917	223,374	204,093	204,093
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$7,447,539**	**$4,714,227**	**$4,748,581**	**$5,263,618**
SOURCE OF FUNDING				
GENERAL FUND	4,777,472	4,714,227	4,197,431	4,339,431
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,079,375	0	0	0
STATE & LOCAL FOUNDATION GRANTS	590,692	0	551,150	924,187
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$7,447,539**	**$4,714,227**	**$4,748,581**	**$5,263,618**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2601	S&P DIRECTORS OFFICE	395,737	113,898	0	509,635
2605	ZONING BUREAU	335,118	0	0	335,118
2610	ONE STOP SHOP PERMITS	1,389,027	16,982	0	1,406,009
2612	S&P BUILDING INSPECTION	367,158	0	0	367,158
2614	S&P, ELECTRICAL INSPECT	344,830	0	0	344,830
2615	S&P, MECHANICAL INSPECT	354,941	0	0	354,941
2617	S&P, PLAN PROCESSING	359,885	0	0	359,885
2618	TAXI CAB BUREAU	552,163	73,213	0	625,376
2625	S&P, MOTOR VEHICLE INSPCT	36,479	0	0	36,479
001 GENERAL FUND		**4,135,338**	**204,093**	**0**	**4,339,431**
LCD LA OFFICE OF COMMUNITY DEVELOP					
2616	INSPECTORS SECTION	924,187	0	0	924,187
LCD LA OFFICE OF COMMUNITY DEVELOP		**924,187**	**0**	**0**	**924,187**
DEPARTMENT TOTAL		**5,059,525**	**204,093**	**0**	**5,263,618**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2601	S&P DIRECTORS OFFICE	448,896	747,185	367,635	509,635
2603	S&P BD OF OPERATING ENG	96	0	0	0
2605	ZONING BUREAU	510,639	429,833	335,118	335,118
2606	PERMIT PROCESSING	353,766	390,002	0	0
2609	BD OF MECHANICAL E AMINER	744	0	0	0
2610	ONE STOP SHOP PERMITS	0	0	1,406,009	1,406,009
2612	S&P BUILDING INSPECTION	1,026,292	854,797	367,158	367,158
2614	S&P, ELECTRICAL INSPECT	513,980	494,648	344,830	344,830
2615	S&P, MECHANICAL INSPECT	699,801	598,585	354,941	354,941
2617	S&P, PLAN PROCESSING	365,466	360,323	359,885	359,885
2618	TAXI CAB BUREAU	715,401	724,620	625,376	625,376
2625	S&P, MOTOR VEHICLE INSPCT	142,391	114,234	36,479	36,479
001 GENERAL FUND TOTAL		4,777,472	4,714,227	4,197,431	4,339,431
FEM FED DEPARTMENT OF EMERGENCY					
2601	S&P DIRECTORS OFFICE	2,079,375	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		2,079,375	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP					
2616	INSPECTORS SECTION	0	0	551,150	924,187
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		0	0	551,150	924,187
LPS LA DEPT OF PUBLIC SAFETY					
2620	GOHSEP REIMBURSABLE GRANT	590,692	0	0	0
LPS LA DEPT OF PUBLIC SAFETY TOTAL		590,692	0	0	0
DEPARTMENT TOTAL		**$7,447,539**	**$4,714,227**	**$4,748,581**	**$5,263,618**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
OFFICE ASSISTANT III	34	1.00	1.00	1.00
DEPUTY DIRECTOR OF SAFETY & PERMITS	U76	1.00	1.00	1.00
DIRECTOR OF SAFETY & PERMITS	U03	1.00	1.00	1.00
2601 S&P DIRECTORS OFFICE TOTAL		3.00	3.00	3.00
2605 ZONING BUREAU				
SENIOR BUILDING INSPECTOR	46	3.00	3.00	3.00
ZONING ADMINISTRATOR	86	1.00	1.00	1.00
ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	1.00
2605 ZONING BUREAU TOTAL		5.00	5.00	5.00
2610 ONE STOP SHOP PERMITS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
OFFICE ASSISTANT III	34	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	42	4.00	4.00	4.00
OFFICE ASSISTANT IV	38	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	44	0.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	5.00	5.00	5.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
MOTOR VEHICLE EXAMINER II	34	1.00	1.00	1.00
ARCHITECTURAL HISTORIAN	51	1.00	1.00	1.00
SENIOR ARCHITECTURAL HISTORIAN	59	1.00	1.00	1.00
SECRETARY, SAFETY & PERMITS	U61	1.00	1.00	1.00
2610 ONE STOP SHOP PERMITS TOTAL		24.00	25.00	25.00
2612 S&P BUILDING INSPECTION				
BUILDING OFFICIAL	70	1.00	1.00	1.00
BUILDING INSPECTOR	42	1.00	1.00	1.00
SENIOR BUILDING INSPECTOR	46	2.00	2.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
BUILDING INSPECTOR II	53	1.00	1.00	1.00
BUILDING INSPECTOR III	66	1.00	1.00	1.00
2612 S&P BUILDING INSPECTION TOTAL		6.00	6.00	6.00
2614 S&P, ELECTRICAL INSPECT				
ELECTRICAL INSPECTOR	42	2.00	2.00	2.00
SENIOR ELECTRICAL INSPECTOR	46	2.00	2.00	2.00
ELECTRICAL INSPECTOR II	53	1.00	1.00	1.00
ELECTRICAL INSPECTOR III	66	1.00	1.00	1.00
2614 S&P, ELECTRICAL INSPECT TOTAL		6.00	6.00	6.00
2615 S&P, MECHANICAL INSPECT				
SENIOR MECHANICAL EQUIPMENT INSPECTOR	46	5.00	5.00	5.00
MECHANICAL EQUIPMENT INSPECTOR III	66	1.00	1.00	1.00
2615 S&P, MECHANICAL INSPECT TOTAL		6.00	6.00	6.00
2617 S&P, PLAN PROCESSING				
ENGINEER-IN-TRAINING I	51	1.00	1.00	1.00
ELECTRICAL PLAN EXAMINER	51	1.00	1.00	1.00
BUILDING PLAN EXAMINER	53	2.00	2.00	2.00
SENIOR BUILDING PLAN EXAMINER	57	1.00	1.00	1.00
BUILDING PLAN EXAMINER, CHIEF	66	1.00	1.00	1.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	6.00	6.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
OFFICE ASSISTANT III	34	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
SENIOR TAXICAB INVESTIGATOR	34	3.00	3.00	3.00
TAXICAB INVESTIGATOR	32	3.00	3.00	3.00
DEPUTY DIRECTOR, UTILITIES	U70	1.00	1.00	1.00
2618 TAXI CAB BUREAU TOTAL		11.00	11.00	11.00
2625 S&P, MOTOR VEHICLE INSPCT				
MOTOR VEHICLE EXAMINER I	28	0.00	1.00	1.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		0.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND TOTAL		67.00	69.00	69.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2616 INSPECTORS SECTION				
BUILDING INSPECTOR	42	2.00	2.00	2.00
SENIOR BUILDING INSPECTOR	46	4.00	4.00	4.00
SENIOR ELECTRICAL INSPECTOR	46	1.00	1.00	1.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	46	1.00	1.00	1.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	1.00
2616 INSPECTORS SECTION TOTAL		9.00	9.00	9.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		9.00	9.00	9.00
DEPARTMENT TOTAL		**76.00**	**78.00**	**78.00**

Police Department

Mission Statement

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

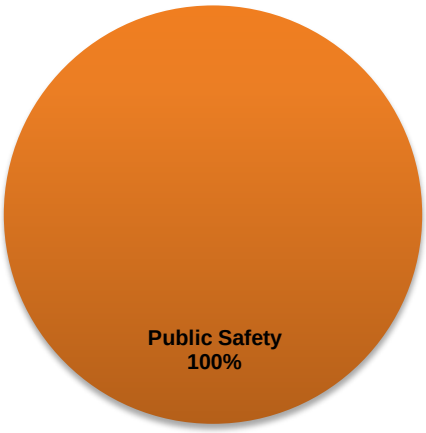
Vision Statement

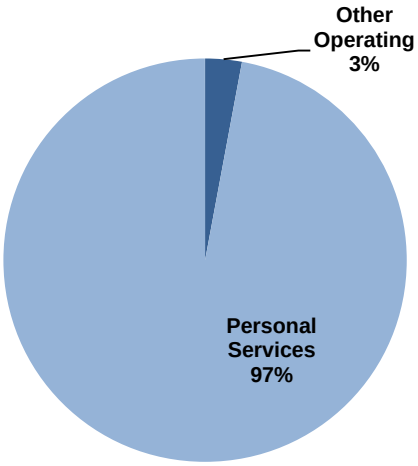
It is our goal to make significant strides in reducing overall crime and making our streets safe for all who live, visit and do business in the City of New Orleans. The reduction of violent crime remains our highest priority. Building new and invigorating existing partnerships with members of our community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

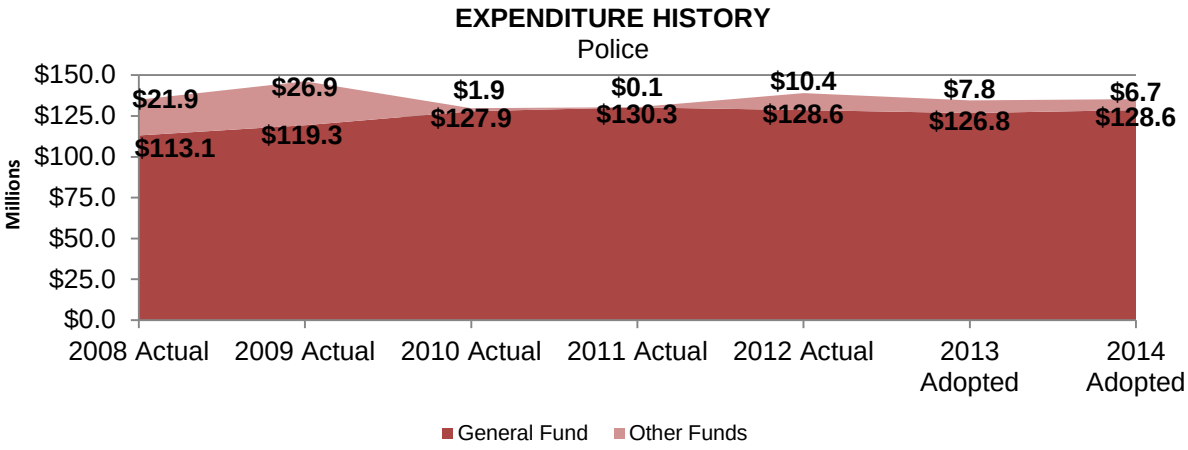
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average monthly number of crimes against person	460	Management Statistic	Management Statistic	Management Statistic
Average monthly number of crimes against property	2,238	Management Statistic	Management Statistic	Management Statistic
Clearance rate for crimes against persons	44%	≥41%	≥41%	≥41%
Clearance rate for crimes against property	15%	≥18%	≥18%	≥16%
Number of Driving While Intoxicated (DWI) arrests	626	≥885	≥1,770	≥1,355
Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Number of integrity checks	119	≥120	≥240	≥240
Percent of police reports reviewed	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Number of Neighborhood Watch (Community Coordinating) meetings	494	≥400	≥800	≥822
Percent of officers completing 40 hours of in-service training	42%	≥50%	100%	100%
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of recruit classes	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥3
Number of police reports reviewed	1,815	≥1,600	≥3,200	Replaced
Number of complaints about officers made to the NOPD Public Integrity Bureau	517	Management Statistic	Management Statistic	Replaced

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$113,098,644	$119,332,022	$127,883,538	$130,272,813	$128,606,454	$126,784,896	$128,600,368
Total Funding	134,970,675	146,223,978	129,769,614	130,411,570	139,007,185	134,548,687	135,319,253
#FTEs*	1847.02	1811.72	1754.07	1642.68	1607.68	1514.57	1489.07

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Police	Office of the Superintendent	General Fund	2,840,794	-	2,840,794
Funded	Police	Public Integrity Bureau	General Fund	2,754,375	-	2,754,375
Funded	Police	Public Affairs	General Fund	247,197	-	247,197
Funded	Police	Management Services Bureau	General Fund	8,425,924	-	8,425,924
Funded	Police	State Police Pension	General Fund	21,817,741	-	21,817,741
Funded	Police	Field Operations Bureau	General Fund	50,188,637	-	50,188,637
Funded	Police	FEMA	General Fund/Other Funds	23,110,238	2,619,414	25,729,652
Funded	Police	Promotions Police Officer II, III, IV	General Fund	55,795	-	55,795
Funded	Police	Investigation & Support Bureau	General Fund/Other Funds	16,127,608	400,000	16,527,608
Funded	Police	Dedicated Tax Millage	General Fund	3,032,059	-	3,032,059
Funded	Police	Federal/State Asset Forfeiture	Other Funds	-	900,000	900,000
Funded	Police	Police Hiring Recovery Program	Other Funds	-	2,101,028	2,101,028
Funded	Police	Forensic Sciences Improvement Act	Other Funds	-	10,095	10,095
Funded	Police	STEP (Traffic Enforcement)	Other Funds	-	600,500	600,500
Funded	Police	Sexual Offender Registry Compliance	Other Funds	-	87,848	87,848
Total Recommended Funding Level				**128,600,368**	**6,718,885**	**135,319,253**
Not Funded	Police	Civilian Promotions/Hire	General Fund	200,000	-	200,000
Not Funded	Police	Uniform Allowance (Reserves)	General Fund	40,000	-	40,000
Not Funded	Police	Maintenance Various Technology Equipment	General Fund	50,000	-	50,000
Not Funded	Police	Promotional Testing (Police Lieutenant) Civil Service	General Fund	26,163	-	26,163
Not Funded	Police	Grounds Patrol Vehicles (Community Service Officer)	General Fund	211,668	-	211,668
Not Funded	Police	Ground Patrol Officer (Community Service Officer)	General Fund	2,367,950	-	2,367,950
Not Funded	Police	Copiers - Police	General Fund	134,000	-	134,000
Not Funded	Police	Web Base Training (LEXIPOL)	General Fund	97,950	-	97,950
Not Funded	Police	Vehicles	General Fund	7,548,000	-	7,548,000
Unfunded Program Total				**10,675,731**	**-**	**10,675,731**

- Office of the Superintendent: The Office of the Superintendent consists of the Public Information Office, Inspections Section, Compliance Section, Crime Prevention Section, Technology Section, and the Office of Policy and Planning. These sections support oversight to promote transparency, accountability, and trust in public safety officers. Provides crime prevention and conducts neighborhood watch meetings. Police reports are reviewed for quality assurance, researches technology to enhance the NOPD technological capabilities.

Lexipol provides the ability for officers to receive daily training bulletins. This office continues to reform its policies and operational procedures invoking best law enforcement practices.

- Public Integrity Bureau: Public Integrity Bureau consists of the following units Administrative Investigation, Professional standards, Professional Performance Enhancement Program, Criminal Investigations, Force Investigation, Officer Involved shooting, and Special Investigations. Public Integrity Bureau is responsible for the impartial and consistent management of the disciplinary process: including the assignment, supervision and review of all disciplinary investigations and hearings, maintenance of disciplinary records, and coordination with outside law enforcement agencies and the Independent Police Monitor. Classes are presented on ethics, leadership, and in-service training throughout the year.

- Management Services Bureau: Management Services Bureau manages funding and provides support services for all departmental personnel. MSB has Education/Training, Recruitment, Records, ADD, Budget Services and Human Resources Units. Management Services Bureau ensures that department's officers and employees are able to be effective in crime reduction and able to perform their duties while meeting the highest standards of integrity. The Bureau provides in-service training and recruit training. Assures vehicles are available for patrol. Collaborates with Office of Criminal Justice and other criminal justice agencies to maximize opportunities to obtain federal and state funding, which enhances our efforts to increase public safety and reduce and solve crime. Centralization of these support functions allows for most efficient use of resources.

- State Police Pension: Contributions for Commissioned Members participating in the Municipal Police Employees Retirement System.

- Field Operations Bureau: The first priority of the Field Operations Bureau is to provide uniformed patrol services throughout the City of New Orleans. The majority of officers under this command are the first to respond to calls for service via eight police districts, Special Operations Division, and the Traffic Unit.

- FEMA: FEMA's contribution to various units.

- Promotions Police Officer II, III, IV: A continued promotional program is essential to address retention of experienced commissioned personnel.

- Investigations and Support Bureau: The Investigations and Support Bureau consists of the Criminal Investigation Division, Specialized Investigations Division and the Crime Lab and Evidence Division. The Primary responsibility of the Investigation and Support Bureau is to investigate major offenses in the City of New Orleans, make arrest and assist in the successful prosecution of offenders. These major offenses are inclusive of homicides, sex crimes, narcotic trafficking, etc. This Bureau works in cooperation with other local law enforcement as well as federal agencies such as the FBI, ATF, US Marshal and DEA.

- Dedicated Tax Millage: Revenue generated from dedicated tax collection and distributed yearly between Police and Fire, which is processed through a special annual mid-year payroll run. This offer represents 2013 actual distribution of collections.

- Federal/State Asset Forfeiture: Asset Forfeiture coordinates narcotic cases which result in an equitable share of seizures. Asset Seizure Funding is a result of successful prosecution of Narcotic cases. These seized funds are available to enhance departmental crime fighting efforts particularly as it relates to narcotic trafficking. Officers are assigned and work closely with DEA as team members of federal initiatives in combating drug trafficking in the New Orleans area.

- Police Hiring Recovery Program: Police Hiring Recovery Program Grant reimburses for officers hired, salary and fringes for the period of (3) three years. There are two (2) current awards and one pending.

- Forensic Sciences Improvement Act: Forensic Sciences Improvement Act Grant provides overtime for Crime Lab personnel to perform additional forensic testing beyond employees' normal tour of duty. This program provides overtime to allow the New Orleans Police Dept.'s Crime Lab Unit an expanded capacity to reduce its backlog of forensic firearm cases, through increased firearms test firing, ballistic analysis (bullets and casings) and examinations of serial number restorations.

- STEP (Traffic Enforcement): STEP (Traffic Enforcement) provides for additional overtime hours to enforce traffic laws, DWI, Occupant Protection, Speeding, Motorcycle, Juvenile Underage Drinking Enforcement (JUDE), as well as to conduct Check Points.

- Sexual Offender Registry Compliance: The Sexual Offender Compliance Grant provides overtime for Sex Crime personnel to conduct sexual offender compliance/enforcement checks to assure that offenders are in compliance with all federal and state sex offender laws and requirements.

- Sexual Assault Investigation (Cold Case): Funding provides overtime for NOPD detectives assigned to the Sex Crimes Unit to review and investigate its backlog of unsolved adult sexual assault cold cases. Overtime will provide the additional resources to increase the number of investigations conducted leading to a reduction in its backlog and increase in cold case clearance rates.

DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	130,708,340	126,256,744	127,619,747	127,619,747
OTHER OPERATING	4,374,124	8,291,943	7,699,506	7,699,506
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$135,082,464**	**$134,548,687**	**$135,319,253**	**$135,319,253**
SOURCE OF FUNDING				
GENERAL FUND	128,606,454	126,784,896	128,600,368	128,600,368
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
ELF GENERATED, SPC REV., TRUST FUNDS	592,792	990,000	1,300,000	1,300,000
LIBRARY	0	0	0	0
LLE	403,911	675,000	698,443	698,443
FEDERAL GRANTS	5,282,354	5,488,291	4,720,442	4,720,442
STATE & LOCAL FOUNDATION GRANTS	196,953	610,500	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$135,082,464**	**$134,548,687**	**$135,319,253**	**$135,319,253**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	2,840,794	0	0	2,840,794
2705	PUBLIC INTEGRITY	2,754,375	0	0	2,754,375
2711	PUBLIC AFFAIRS	247,197	0	0	247,197
2718	POLICE RECRUITS	1,534,888	0	0	1,534,888
2728	STATE PENSION	21,817,741	0	0	21,817,741
2731	FIRST DISTRICT	5,306,310	0	0	5,306,310
2732	SECOND DISTRICT	5,012,614	0	0	5,012,614
2733	THIRD DISTRICT	4,824,519	0	0	4,824,519
2734	FOURTH DISTRICT	4,502,561	0	0	4,502,561
2735	FIFTH DISTRICT	5,495,013	0	0	5,495,013
2736	SIXTH DISTRICT	5,374,278	0	0	5,374,278
2737	SEVENTH DISTRICT	5,589,019	0	0	5,589,019
2738	EIGHTH DISTRICT	6,885,151	0	0	6,885,151
2739	SPECIAL OPERATIONS	3,171,018	0	0	3,171,018
2740	MANAGEMENT SERVICES BUREAU	14,827,585	3,780,092	0	18,607,677
2745	SPECIAL SERVICES	55,795	0	0	55,795
2747	NARCOTICS	80,502	0	0	80,502
2750	FISCAL MANAGEMENT	6,891,036	0	0	6,891,036
2760	INVESTIGATIONS & SUPPORT BUREA	16,047,106	0	0	16,047,106
2769	TRAFFIC	2,137,109	0	0	2,137,109
2780	FIELD OPERATIONS	5,881,495	0	0	5,881,495
2781	SPECIAL DEDICATED MILLAGE	3,032,059	0	0	3,032,059
2783	SCHOOL CROSSING GUARDS	46,673	0	0	46,673
2784	TRANSIT SECURITY	395,413	0	0	395,413
2791	MID CITY	70,025	0	0	70,025
001 GENERAL FUND		**124,820,276**	**3,780,092**	**0**	**128,600,368**
241 SEX OFFENDER PROPRIETARY FUND					
2760	INVESTIGATIONS & SUPPORT BUREA	0	400,000	0	400,000
241 SEX OFFENDER PROPRIETARY FUND		**0**	**400,000**	**0**	**400,000**

Program No.	Personal Services	Other Operating	Debt Service	Total
373 ASSET SEIZURE FUND EXP TR				
2706 POLICE SEIZURE FUND	0	500,000	0	500,000
2707 POLICE SPECIAL FUND	0	400,000	0	400,000
373 ASSET SEIZURE FUND EXP TR	**0**	**900,000**	**0**	**900,000**
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	0	2,619,414	0	2,619,414
FEM FED DEPARTMENT OF EMERGENCY	**0**	**2,619,414**	**0**	**2,619,414**
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	2,101,028	0	0	2,101,028
FJA FEDERAL DEPARTMENT OF JUSTICE	**2,101,028**	**0**	**0**	**2,101,028**
LLE LA COMMISSION ON LAW ENFORCEMT				
2748 FORENSIC SCIENCES IMPROVEMENT	10,095	0	0	10,095
2757 STEP (TRAFFIC ENFORCEMENT)	600,500	0	0	600,500
2761 SEXUAL OFFENDER REGIST COMPLIA	87,848	0	0	87,848
LLE LA COMMISSION ON LAW ENFORCEMT	**698,443**	**0**	**0**	**698,443**
DEPARTMENT TOTAL	**127,619,747**	**7,699,506**	**0**	**135,319,253**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
2701	UNASSIGNED	(62,695)	0	0	0
2702	OFF OF THE SUPERINTENDENT	5,740,553	3,099,097	2,840,794	2,840,794
2705	PUBLIC INTEGRITY	3,255,936	2,928,637	2,754,375	2,754,375
2711	PUBLIC AFFAIRS	347,854	290,773	247,197	247,197
2718	POLICE RECRUITS	701,308	1,540,710	1,534,888	1,534,888
2720	SPECIAL INVESTIGATION DIVISI	203,749	0	0	0
2728	STATE PENSION	18,533,718	20,384,698	21,817,741	21,817,741
2731	FIRST DISTRICT	6,361,467	6,083,987	5,306,310	5,306,310
2732	SECOND DISTRICT	13,313,294	5,488,400	5,012,614	5,012,614
2733	THIRD DISTRICT	5,631,811	5,251,677	4,824,519	4,824,519
2734	FOURTH DISTRICT	5,330,552	5,046,294	4,502,561	4,502,561
2735	FIFTH DISTRICT	5,937,397	5,748,848	5,495,013	5,495,013
2736	SIXTH DISTRICT	6,123,379	5,581,191	5,374,278	5,374,278
2737	SEVENTH DISTRICT	6,122,626	5,895,922	5,589,019	5,589,019
2738	EIGHTH DISTRICT	8,288,594	7,300,768	6,885,151	6,885,151
2739	SPECIAL OPERATIONS	3,638,154	3,461,064	3,171,018	3,171,018
2740	MANAGEMENT SERVICES BUREAU	9,317,913	15,270,816	18,607,677	18,607,677
2745	SPECIAL SERVICES	0	383,622	55,795	55,795
2746	CRIME LAB	86,186	0	0	0
2747	NARCOTICS	100,819	79,711	80,502	80,502
2750	FISCAL MANAGEMENT	4,699,581	6,809,851	6,891,036	6,891,036
2760	INVESTIGATIONS & SUPPORT BUREA	16,699,705	15,578,456	16,047,106	16,047,106
2769	TRAFFIC	2,412,386	1,839,434	2,137,109	2,137,109
2780	FIELD OPERATIONS	5,315,090	5,578,069	5,881,495	5,881,495
2781	SPECIAL DEDICATED MILLAGE	0	2,700,286	3,032,059	3,032,059
2782	LAKEVIEW CRIME PREVENTION DIST	76,981	0	0	0
2783	SCHOOL CROSSING GUARDS	44,100	46,676	46,673	46,673
2784	TRANSIT SECURITY	222,531	328,588	395,413	395,413
2791	MID CITY	163,465	67,321	70,025	70,025
001 GENERAL FUND TOTAL		128,606,454	126,784,896	128,600,368	128,600,368
241 SEX OFFENDER PROPRIETARY FUND					
2760	INVESTIGATIONS & SUPPORT BUREA	32,046	90,000	400,000	400,000
241 SEX OFFENDER PROPRIETARY FUND TOTAL		32,046	90,000	400,000	400,000

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
373 ASSET SEIZURE FUND EXP TR					
2706	POLICE SEIZURE FUND	539,013	500,000	500,000	500,000
2707	POLICE SPECIAL FUND	21,733	400,000	400,000	400,000
373 ASSET SEIZURE FUND EXP TR TOTAL		560,746	900,000	900,000	900,000
FEM FED DEPARTMENT OF EMERGENCY					
2740	MANAGEMENT SERVICES BUREAU	3,681,442	2,619,414	2,619,414	2,619,414
2790	GRANTS POLICE	(92,950)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		3,588,492	2,619,414	2,619,414	2,619,414
FJA FEDERAL DEPARTMENT OF JUSTICE					
2710	POLICE HIRING RECOVER PROG	849,264	1,898,820	2,101,028	2,101,028
2714	POLICE HIRING PROGRAM	645,912	0	0	0
2715	COVERDELL FSIG (CRIME LAB)	7,463	166,000	0	0
2719	SOLVING COLD CASE W/DNA	16,310	0	0	0
2789	C.O.P.S. MORE	174,913	804,057	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1,693,862	2,868,877	2,101,028	2,101,028
LLE LA COMMISSION ON LAW ENFORCEMT					
2748	FORENSIC SCIENCES IMPROVEMENT	31,001	70,000	10,095	10,095
2757	STEP (TRAFFIC ENFORCEMENT)	0	0	600,500	600,500
2761	SEXUAL OFFENDER REGIST COMPLIA	73,992	185,000	87,848	87,848
2762	SEXUAL ASSAULT INVEST-COLD CAS	79,046	145,000	0	0
2775	VIOLENT CRIME TASK FORCE	219,872	275,000	0	0
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL		403,911	675,000	698,443	698,443
LPS LA DEPT OF PUBLIC SAFETY					
2756	CRASH DATA RETRIVAL SYSTEM	0	10,000	0	0
2757	STEP (TRAFFIC ENFORCEMENT)	196,953	600,500	0	0
LPS LA DEPT OF PUBLIC SAFETY TOTAL		196,953	610,500	0	0
DEPARTMENT TOTAL		**$135,082,464**	**$134,548,687**	**$135,319,253**	**$135,319,253**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	1.00
OFFICE ASSISTANT III	34	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	4.00	4.00	4.00
PROGRAMMER - ANALYST	53	1.00	1.00	1.00
LEAD PROGRAMMER-ANALYST	62	1.00	1.00	1.00
TECHNICAL SPECIALIST	59	1.00	1.00	1.00
POLICE SERGEANT	53	11.00	11.00	11.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE MAJOR	70	1.00	1.00	1.00
POLICE OFFICER III	47	1.00	1.00	1.00
POLICE OFFICER IV	49	9.00	9.00	9.00
POLICE TECHNICIAN I	34	1.00	1.00	1.00
POLICE TECHNICIAN II	38	5.00	5.00	5.00
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00
SUPERINTENDENT OF POLICE	U87	1.00	1.00	1.00
2702 OFF OF THE SUPERINTENDENT TOTAL		43.00	43.00	43.00
2705 PUBLIC INTEGRITY				
POLICE SERGEANT	53	18.00	18.00	18.00
POLICE LIEUTENANT	57	7.00	7.00	7.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE OFFICER II	45	1.00	1.00	1.00
POLICE OFFICER IV	49	5.00	5.00	5.00
POLICE TECHNICIAN II	38	3.00	3.00	3.00
POLICE TECHNICIAN III	44	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2705 PUBLIC INTEGRITY TOTAL		37.00	37.00	37.00
2711 PUBLIC AFFAIRS				

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
POLICE OFFICER IV	49	4.00	4.00	4.00
2711 PUBLIC AFFAIRS TOTAL		4.00	4.00	4.00
2718 POLICE RECRUITS				
POLICE RECRUIT - ACADEMY	32	28.00	28.00	28.00
POLICE OFFICER I	43	1.00	1.00	1.00
POLICE OFFICER IV	49	1.00	1.00	1.00
2718 POLICE RECRUITS TOTAL		30.00	30.00	30.00
2731 FIRST DISTRICT				
POLICE OFFICER I	43	20.00	20.00	20.00
POLICE SERGEANT	53	13.00	13.00	13.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE OFFICER II	45	26.00	26.00	26.00
POLICE OFFICER III	47	7.00	7.00	7.00
POLICE OFFICER IV	49	19.00	19.00	19.00
2731 FIRST DISTRICT TOTAL		89.00	89.00	89.00
2732 SECOND DISTRICT				
POLICE OFFICER I	43	13.00	13.00	13.00
POLICE SERGEANT	53	14.00	14.00	14.00
POLICE LIEUTENANT	57	5.00	5.00	5.00
POLICE OFFICER II	45	24.00	24.00	24.00
POLICE OFFICER III	47	9.00	9.00	9.00
POLICE OFFICER IV	49	18.00	18.00	18.00
2732 SECOND DISTRICT TOTAL		83.00	83.00	83.00
2733 THIRD DISTRICT				
POLICE RECRUIT - FIELD	32	1.00	1.00	1.00
POLICE OFFICER I	43	9.00	9.00	9.00
POLICE SERGEANT	53	15.00	15.00	15.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE OFFICER II	45	28.00	28.00	28.00
POLICE OFFICER III	47	12.00	12.00	12.00
POLICE OFFICER IV	49	11.00	11.00	11.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
2733 THIRD DISTRICT TOTAL		80.00	80.00	80.00
2734 FOURTH DISTRICT				
POLICE OFFICER I	43	10.00	10.00	10.00
POLICE SERGEANT	53	13.00	13.00	13.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE OFFICER II	45	21.00	21.00	21.00
POLICE OFFICER III	47	6.00	6.00	6.00
POLICE OFFICER IV	49	20.00	20.00	20.00
2734 FOURTH DISTRICT TOTAL		74.00	74.00	74.00
2735 FIFTH DISTRICT				
POLICE OFFICER I	43	11.00	11.00	11.00
POLICE SERGEANT	53	14.00	14.00	14.00
POLICE LIEUTENANT	57	5.00	5.00	5.00
POLICE OFFICER II	45	33.00	33.00	33.00
POLICE OFFICER III	47	6.00	6.00	6.00
POLICE OFFICER IV	49	22.00	22.00	22.00
2735 FIFTH DISTRICT TOTAL		91.00	91.00	91.00
2736 SIXTH DISTRICT				
POLICE OFFICER I	43	16.00	16.00	16.00
POLICE SERGEANT	53	13.00	13.00	13.00
POLICE LIEUTENANT	57	4.00	4.00	4.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE OFFICER II	45	25.00	25.00	25.00
POLICE OFFICER III	47	5.00	5.00	5.00
POLICE OFFICER IV	49	25.00	25.00	25.00
2736 SIXTH DISTRICT TOTAL		89.00	89.00	89.00
2737 SEVENTH DISTRICT				
POLICE OFFICER I	43	19.00	19.00	19.00
POLICE SERGEANT	53	14.00	14.00	14.00
POLICE LIEUTENANT	57	5.00	5.00	5.00
POLICE OFFICER II	45	27.00	27.00	27.00
POLICE OFFICER III	47	7.00	7.00	7.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
POLICE OFFICER IV	49	21.00	21.00	21.00
2737 SEVENTH DISTRICT TOTAL		93.00	93.00	93.00
2738 EIGHTH DISTRICT				
POLICE OFFICER I	43	16.00	16.00	16.00
POLICE SERGEANT	53	18.00	18.00	18.00
POLICE LIEUTENANT	57	6.00	6.00	6.00
POLICE OFFICER II	45	25.00	25.00	25.00
POLICE OFFICER III	47	12.00	12.00	12.00
POLICE OFFICER IV	49	35.00	35.00	35.00
POLICE TECHNICIAN I	34	1.00	1.00	1.00
2738 EIGHTH DISTRICT TOTAL		113.00	113.00	113.00
2739 SPECIAL OPERATIONS				
STABLE ATTENDANT	28	1.00	1.00	1.00
POLICE OFFICER I	43	3.00	3.00	3.00
POLICE SERGEANT	53	9.00	9.00	9.00
POLICE LIEUTENANT	57	1.00	1.00	1.00
POLICE CAPTAIN	66	1.00	1.00	1.00
POLICE OFFICER II	45	12.00	12.00	12.00
POLICE OFFICER III	47	7.00	7.00	7.00
POLICE OFFICER IV	49	17.00	17.00	17.00
POLICE TECHNICIAN II	38	1.00	1.00	1.00
2739 SPECIAL OPERATIONS TOTAL		52.00	52.00	52.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
OFFICE ASSISTANT II	30	2.49	2.49	2.49
OFFICE ASSISTANT III	34	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	42	1.49	1.49	1.49
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	2.00
POLICE TECHNICIAN, TRAINEE	28	3.00	3.00	3.00
CARPENTER	38	1.00	1.00	1.00
PLANNER & ESTIMATOR	40	0.50	0.50	0.50
EQUIPMENT OPERATOR II	32	1.00	1.00	1.00
EQUIPMENT OPERATOR III	38	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
SENIOR ELECTRONICS TECHNICIAN	44	3.00	3.00	3.00
ELECTRONICS TECHNICIAN SUPERVISOR	48	1.00	1.00	1.00
POLICE SERGEANT	53	8.00	8.00	8.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	2.00	2.00	2.00
POLICE OFFICER II	45	1.00	1.00	1.00
POLICE OFFICER III	47	6.00	6.00	6.00
POLICE OFFICER IV	49	23.00	23.00	23.00
POLICE TECHNICIAN I	34	4.00	4.00	4.00
POLICE TECHNICIAN II	38	19.00	19.00	19.00
POLICE TECHNICAL SPECIALIST I	47	4.00	4.00	4.00
POLICE TECHNICAL SPECIALIST II	50	1.00	1.00	1.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		90.48	90.48	90.48
2745 SPECIAL SERVICES				
POLICE OFFICER I	43	1.00	1.00	1.00
2745 SPECIAL SERVICES TOTAL		1.00	1.00	1.00
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
2747 NARCOTICS TOTAL		1.00	1.00	1.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
OFFICE ASSISTANT III	34	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	42	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	7.00	7.00	7.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	2.00	2.00	2.00
CHIEF ACCOUNTANT	63	1.00	1.00	1.00
ACCOUNTANT III	55	1.00	1.00	1.00
JUNIOR ACCOUNTANT	34	1.00	1.00	1.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT II	51	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
POLICE DISPATCHER	51	1.00	1.00	1.00
POLICE OFFICER I	43	17.00	17.00	17.00
POLICE SERGEANT	53	7.00	7.00	7.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	2.00	2.00	2.00
POLICE OFFICER II	45	17.00	17.00	17.00
POLICE OFFICER III	47	6.00	6.00	6.00
POLICE OFFICER IV	49	29.00	29.00	29.00
POLICE TECHNICAL SPECIALIST I	47	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2750 FISCAL MANAGEMENT TOTAL		110.00	110.00	110.00
2760 INVESTIGATIONS & SUPPORT BUREA				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
OFFICE ASSISTANT II	30	2.00	2.00	2.00
OFFICE ASSISTANT III	34	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	28	1.00	1.00	1.00
CRIMINALIST II	57	6.00	6.00	6.00
CRIMINALIST III	66	4.00	4.00	4.00
CRIME LABORATORY DIRECTOR	72	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR II	40	2.00	2.00	2.00
INSTITUTIONAL COUNSELOR III	46	2.00	2.00	2.00
POLICE AIDE	32	0.49	0.49	0.49
POLICE OFFICER I	43	11.00	11.00	11.00
POLICE SERGEANT	53	33.00	33.00	33.00
POLICE LIEUTENANT	57	10.00	10.00	10.00
POLICE CAPTAIN	66	3.00	3.00	3.00
POLICE OFFICER II	45	38.00	38.00	38.00
POLICE OFFICER III	47	21.00	21.00	21.00
POLICE OFFICER IV	49	98.00	98.00	98.00
POLICE TECHNICIAN I	34	3.00	3.00	3.00
POLICE TECHNICIAN II	38	5.00	5.00	5.00
POLICE TECHNICAL SPECIALIST I	47	16.00	16.00	16.00
POLICE TECHNICIAN III	44	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2760 INVESTIGATIONS & SUPPORT BUREA TOTAL		262.49	262.49	262.49
2769 TRAFFIC				
POLICE OFFICER I	43	1.00	1.00	1.00
POLICE SERGEANT	53	6.00	6.00	6.00
POLICE LIEUTENANT	57	1.00	1.00	1.00
POLICE OFFICER II	45	5.00	5.00	5.00
POLICE OFFICER III	47	2.00	2.00	2.00
POLICE OFFICER IV	49	19.00	19.00	19.00
2769 TRAFFIC TOTAL		34.00	34.00	34.00
2780 FIELD OPERATIONS				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
COMPUTER OPERATOR	48	1.00	1.00	1.00
POLICE COMPLAINT OPERATOR	38	37.00	37.00	37.00
POLICE DISPATCHER, RECRUIT	42	3.00	3.00	3.00
POLICE COMMUNICATIONS SUPERVISOR	63	3.00	3.00	3.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	59	6.00	6.00	6.00
POLICE DISPATCHER	51	24.00	24.00	24.00
SENIOR POLICE DISPATCHER	55	1.00	1.00	1.00
POLICE SERGEANT	53	4.00	4.00	4.00
POLICE LIEUTENANT	57	3.00	3.00	3.00
POLICE CAPTAIN	66	7.00	7.00	7.00
POLICE MAJOR	70	1.00	1.00	1.00
POLICE OFFICER II	45	3.00	3.00	3.00
POLICE OFFICER IV	49	7.00	7.00	7.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2780 FIELD OPERATIONS TOTAL		102.00	102.00	102.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	23	2.10	2.10	2.10
2783 SCHOOL CROSSING GUARDS TOTAL		2.10	2.10	2.10
2784 TRANSIT SECURITY				
POLICE SERGEANT	53	2.00	2.00	2.00
POLICE OFFICER III	47	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
POLICE OFFICER IV	49	3.00	3.00	3.00
2784 TRANSIT SECURITY TOTAL		6.00	6.00	6.00
2791 MID CITY				
POLICE SERGEANT	53	1.00	1.00	1.00
2791 MID CITY TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		1,488.07	1,488.07	1,488.07
DEPARTMENT TOTAL		**1,488.07**	**1,488.07**	**1,488.07**

Sanitation Department

Mission Statement

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

Vision Statement

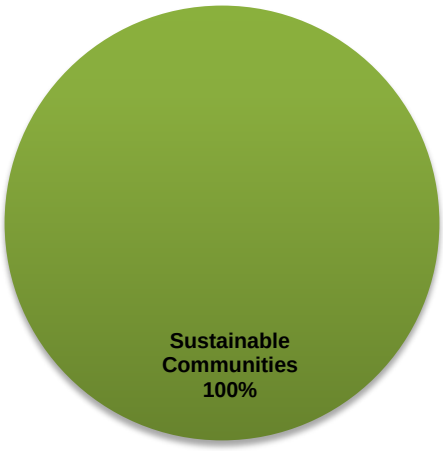
The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

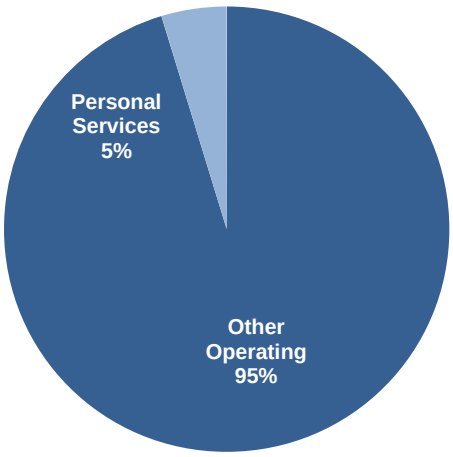
- Improved collaboration with other City departments to better utilize and align resources that will increase enforcement and support blight removal efforts
- Expand recycling options citywide for residents and businesses in order to reduce the volumes sent to landfills and produce revenues to assist the City
- Continue to implement cost saving practices such as conducting weight load analysis of transports, reductions in supplemental dumpster usage, installing solar powered public litter cans capable of compaction and increasing the usage of Community Service and Job 1 workers.

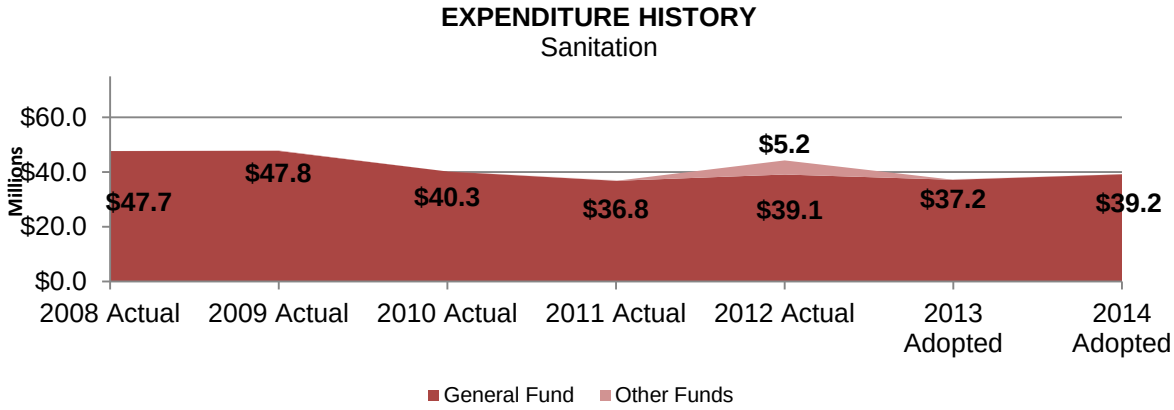
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of miles of streets mechanically swept	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Number of illegal dumping sites cleared	1,004	≥359	≥900	≥1,000
Percent of 311 illegal dumping service requests completed within 30 days	90%	New Measure in 2014	New Measure in 2014	≥80%
Percent of households registered for recycling	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥36%
Amount of landfill cost savings resulting from recycling	-	-	-	≥$210,000
Amount of landfill disposal costs	$2,663,290	≤$2,883,307	≤$5,458,854	≤$5,600,000
Amount of special event costs	$1,077,407	≤$1,434,726	≤$1,488,241	≤$1,000,000
Number of tons of recyclable material collected	3,400	≥3,000	≥6,000	≥6,500

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$47,717,765	$47,757,912	$40,251,462	$36,830,118	$39,138,066	$37,209,066	$39,230,804
Total Funding	47,727,202	47,934,082	40,251,462	36,830,118	44,296,051	37,209,066	39,230,804
#FTEs*	30.99	27.50	28.00	26.00	26.00	26.00	26.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sanitation	Core Service	General Fund	39,230,804	-	39,230,804
Total Recommended Funding Level				**39,230,804**	**-**	**39,230,804**
Not Funded	Sanitation	Staffing Replacements for Current Vacancies due to High Turnover	General Fund	97,370	-	97,370
Unfunded Program Total				**97,370**	**-**	**97,370**

- Core Budget: The services provided are: curbside garbage collection, curbside recycling, recycling drop-off, mechanical street sweeping and flushing, public litter can placement, maintenance, and collections, removal of illegal dumping, litter and illegal signs, enforcement of City Codes, contractor oversight, special event and disaster planning, coordination and implementation, regulatory compliance and education.

  This offer also includes funding for:

  - Hospitality Zone: Due to the increasing number of visitors to our city on an annual basis, the City must be maintained a level that is welcoming and attractive. As a result, this offer is to utilize funding from the Convention Center to increase the level of mechanical street sweeping and flushing, manual street and sidewalk sweeping and enforcement in the French Quarter.

DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	1,819,563	1,655,112	1,856,181	1,856,181
OTHER OPERATING	42,441,596	35,553,954	37,374,623	37,374,623
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$44,261,159**	**$37,209,066**	**$39,230,804**	**$39,230,804**
SOURCE OF FUNDING				
GENERAL FUND	39,138,066	37,209,066	39,230,804	39,230,804
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	5,123,093	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$44,261,159**	**$37,209,066**	**$39,230,804**	**$39,230,804**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
3001	SANITATION DIRECTOR OFF	338,803	21,137	0	359,940
3010	REFUSE COLLECTION	0	31,656,694	0	31,656,694
3025	DISPOSAL CONTRACT	0	5,652,201	0	5,652,201
3041	MANUAL CLEANING	1,517,378	44,591	0	1,561,969
001 GENERAL FUND		**1,856,181**	**37,374,623**	**0**	**39,230,804**
DEPARTMENT TOTAL		**1,856,181**	**37,374,623**	**0**	**39,230,804**

SANITATION EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
3001	SANITATION DIRECTOR OFF	461,873	291,554	359,940	359,940
3010	REFUSE COLLECTION	31,787,955	30,095,100	31,656,694	31,656,694
3025	DISPOSAL CONTRACT	5,267,030	5,458,854	5,652,201	5,652,201
3041	MANUAL CLEANING	1,239,594	1,192,254	1,561,969	1,561,969
3042	MARDI GRAS CLEANING	381,614	171,304	0	0
001 GENERAL FUND TOTAL		39,138,066	37,209,066	39,230,804	39,230,804
FEM FED DEPARTMENT OF EMERGENCY					
3001	SANITATION DIRECTOR OFF	5,123,093	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		5,123,093	0	0	0
DEPARTMENT TOTAL		**$44,261,159**	**$37,209,066**	**$39,230,804**	**$39,230,804**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
ENVIRONMENTAL TECHNICIAN	42	1.00	1.00	1.00
DIRECTOR OF SANITATION	U78	1.00	1.00	1.00
3001 SANITATION DIRECTOR OFF TOTAL		4.00	4.00	4.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	24	5.00	5.00	5.00
MAINTENANCE WORKER	26	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	30	4.00	4.00	4.00
EQUIPMENT OPERATOR I	28	1.00	1.00	1.00
EQUIPMENT OPERATOR II	32	1.00	1.00	1.00
EQUIPMENT OPERATOR III	38	7.00	7.00	7.00
PUBLIC WORKS SUPERVISOR II	46	2.00	2.00	2.00
PUBLIC WORKS SUPERVISOR III	51	1.00	1.00	1.00
3041 MANUAL CLEANING TOTAL		22.00	22.00	22.00
001 GENERAL FUND TOTAL		26.00	26.00	26.00
DEPARTMENT TOTAL		**26.00**	**26.00**	**26.00**

Department of Health

Mission Statement

The New Orleans Health Department's mission is to:

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

Vision Statement

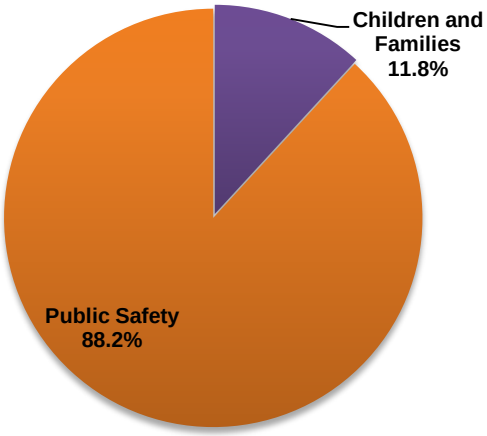
The New Orleans Health Department's Vision is to serve as a 21st Century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

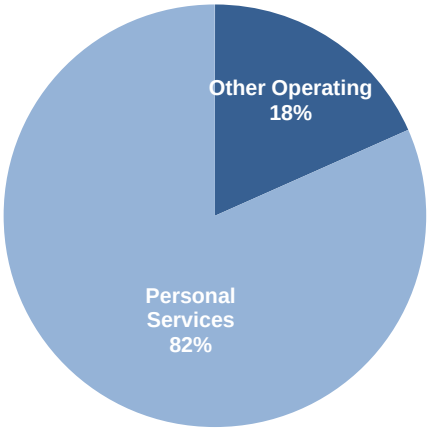
Performance Measures

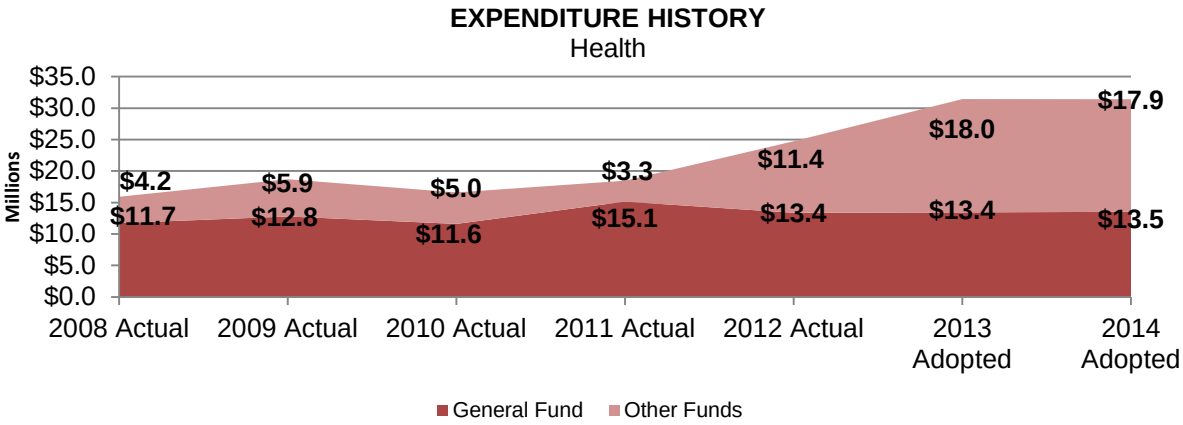
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of unduplicated clients receiving Health Care for the Homeless services	1,570	≥1,000	≥2,000	≥2,500
Number of patient visits to the Health Care for the Homeless program	3,299	≥2,000	≥4,000	≥6,500
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	3,225	≥1,995	≥3,990	≥4,100
Percent of patients who report satisfaction with HIV/AIDS care	-	-	≥89%	≥90%
Number for behavioral health trainings convened	6	≥2	≥4	≥4
Number of people enrolled in health insurance programs through GNOCHC and marketplace	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥58,000
Number of Healthy Start Services recipients	794	≥493	≥1,000	≥1,000
Number of client visits to Women Infant and Children (WIC) clinics	32,289	≥33,000	≥66,000	≥66,000
Percent of WIC mothers who initiate breastfeeding	13%	≥12%	≥12%	≥14%
Number of community organizations or institutions that adopt Fit NOLA standards	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥10
Percent of women screened for domestic violence at Central City WIC clinic	15%	≥20%	≥50%	≥50%
Number of unique visits to the Real Time Resources mobile website	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Number of individuals with medical needs registered for sheltering and evacuation	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥3,000

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	4	≥4	≥9	≥9
Percent total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	90%	≥75%	≥75%	Not Included

Funding Summary



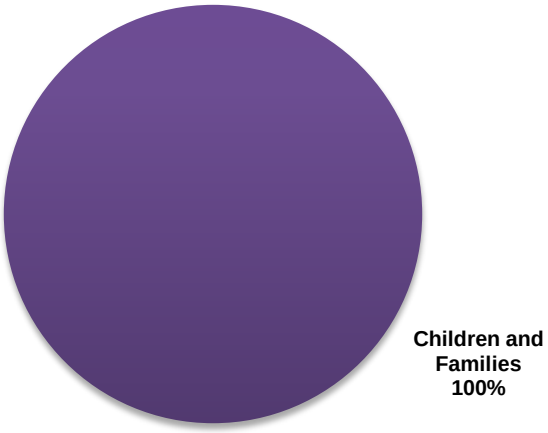




Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$11,721,086	$12,779,489	$11,600,898	$15,139,604	$13,365,581	$13,427,567	$13,525,461
Total Funding	15,912,768	18,702,030	16,599,068	18,466,989	24,737,066	31,437,644	31,415,966
#FTEs*	178.79	211.90	201.15	155.47	169.47	201.94	176.66

* 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 Public Health Services	General Fund/Other Funds	1,600,335	272,833	1,873,168
Funded	Health (Core)	Health Care for the Homeless	Other Funds	-	2,442,096	2,442,096
Funded	Health (Core)	Special Grant Projects & Initiatives	Other Funds	-	907,000	907,000
Funded	Health (Core)	Healthy Start New Orleans	Other Funds	-	2,321,400	2,321,400
Funded	Health (Core)	Safety Net Services - HIV/AIDS Ryan White Program	Other Funds	-	8,988,335	8,988,335
Funded	Health (Core)	National Forum on Youth Violence	Other Funds	-	265,223	265,223
Funded	Health (Core)	Community Environmental Health	Other Funds	-	69,996	69,996
Funded	Health (Core)	Family Health-Women, Infants, and Children	Other Funds	-	914,990	914,990
Funded	Health (Core)	Homeless Evaluation	Other Funds	-	108,245	108,245
Funded	Health (Core)	Community Alternatives Program	Other Funds	-	399,769	399,769
Funded	Health (Core)	Grants to Encourage Arrest Pol	Other Funds	-	300,000	300,000
Funded	Health (Core)	Special Health Project	Other Funds	-	205,000	205,000
Funded	Health (Core)	TB Control-GF	Other Funds	-	350,000	350,000
Funded	Health (Core)	Carver School - GF	Other Funds	-	91,665	91,665
Funded	Health (Core)	NACCHO - Accreditation	Other Funds	-	39,207	39,207
Total Recommended Funding Level				**1,600,335**	**17,675,759**	**19,276,094**

- Essential Public Health: 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

  This offer also funds the following offer in the Public Safety Result Area:

  - Domestic Violence and Sexual Program Director: The Director will support the City in developing a vision to reduce domestic violence and sexual assault, focusing on leveraging the funding that goes through the city to address family violence in support of the city's overall public safety and community goals. The Director would increase the effectiveness of the City's investments by fostering a coordinated community response to domestic violence (adapting the internationally recognized "Duluth model"), establishing a Sexual Assault Response Team, and assisting with the NOPD in implementing the training, policy development and community involvement that are a part of NOPD's commitments to eliminate gender-biased policing.

- Health Care for the Homeless: Health Care for the Homeless (HCH) is a federally qualified health center (FQHC) dedicated to providing comprehensive primary care services to homeless persons in the City of New Orleans and surrounding parishes for over 20 years under the direction of the City of New Orleans Health Department. HCH is the only health provider in this region that provides services specifically for this population and is 1 of 5 organizations in Region 1 designated as a FQHC.

- Special Grants and Projects Initiative: The Health Department seeks out various grant funds and programs to build capacity and enhance our ability to serve the citizens of New Orleans under our core projects related to Violence and Behavioral Health, Healthy Lifestyles, Family Health, FitNOLA and Healthcare Access. The funding also includes a HRSA equipment grant which will be utilized to purchase equipment for the New Orleans East Hospital Project.

- Healthy Start: Healthy Start provides services to pregnant women and families with children under the age of 2. Its mission is to decrease infant mortality rates and improve poor birth outcomes by addressing medical and social issues through community based activities. Healthy Start provides services after evaluation of the family needs through the family support plan.

- Safety Net Services - HIV/AIDS (Ryan White Program): This offer provides necessary access to HIV/AIDS treatment for eligible Persons Living with HIV/AIDS in the New Orleans Metropolitan Area. Services are provided by qualified AIDS Service Organizations, hospitals, and clinics.

- National Forum On Youth Violence: This offer is a grant to join the National Forum on Youth Violence Prevention. With the Forum's support, NOHD will expand efforts in violence prevention by implementing the NOLA FOR LIFE PLAYbook, a strategic framework for preventing youth violence.

- Family Health – Women, Infants, and Children: The Women, Infants, and Children (WIC) Program is a supplemental nutrition program. It is one of the largest food assistance programs in the United States of America. The WIC Program provides participants with supplemental foods, nutrition education, breastfeeding support, and referrals to other health and social services. Its goal is to improve birth outcomes, support the growth and development of infants and children, and promote long-term health in all WIC participants.

Health – Emergency Medical Services

Mission Statement

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

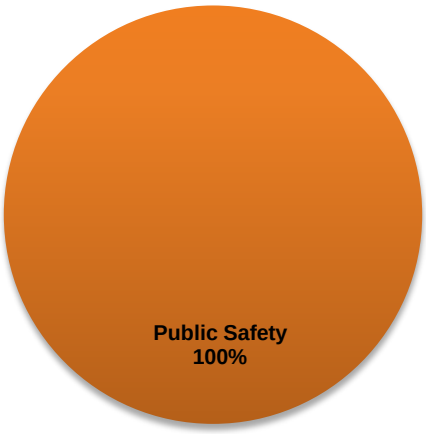
Vision Statement

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of calls for service	27,759	Management Statistic	Management Statistic	Management Statistic
Percent of Code 3 responses within 12 minutes	75%	≥80%	≥80%	≥80%
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	30%	≥35%	≥35%	≥35%
Number of individuals trained in Cadiopulmonary Resuscitation (CPR)	388	≥50	≥100	≥800

Funding Summary



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

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	EMS	Core Budget Operations	General Fund/Other Funds	11,925,126	114,746	12,039,872
Total Recommended Funding Level				**11,925,126**	**114,746**	**12,039,872**
Not Funded	EMS	Medical Supply Budget Increase	General Fund	90,000	-	90,000
Not Funded	EMS	Power Stretcher Warranty Extension	General Fund	48,092	-	48,092
Not Funded	EMS	Supplemental Emergency Response Staffing	General Fund	882,704	-	882,704
Not Funded	EMS	Replacement Cardiac Monitors and Automated External Defibrillator's	General Fund	506,186	-	506,186
Not Funded	EMS	Care Coordination Specialist	General Fund	88,000	-	88,000
Not Funded	EMS	Executive Assistant/Supplemental Support	General Fund	52,000	-	52,000
Not Funded	EMS	EMS Assistant Medical Director	General Fund	90,000	-	90,000
Unfunded Program Total				**1,756,982**	**-**	**1,756,982**

- Core Budget: 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, any decrease in our personnel budget would decrease services that our city is currently receiving. As the population increases so does the EMS call volume and Unit Hour Utilization requiring more ambulances to meet the response demand. In 2010 the mayor and CAO approved an increase in EMS staffing to combat extended response times. From 2010 to today call volume has increased 18%

Open and Effective Government

Total Recommended Funding Level						
Not Funded	EMS	Promotion Pay of Existing Positions	General Fund	173,000	-	173,000
Not Funded	EMS	Crew Scheduling Software	General Fund	17,490	-	17,490
Unfunded Program Total				**190,490**	**-**	**190,490**

Children & Families

Total Recommended Funding Level						
Not Funded	EMS	Care Coordination Specialist	General Fund	88,000	-	88,000
Unfunded Program Total				**88,000**	**-**	**88,000**

DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	14,545,806	16,077,647	15,624,538	16,300,025
OTHER OPERATING	9,587,790	15,359,997	14,175,347	15,115,941
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$24,133,596**	**$31,437,644**	**$29,799,885**	**$31,415,966**
SOURCE OF FUNDING				
GENERAL FUND	13,365,581	13,427,567	13,525,461	13,525,461
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
ELF GENERATED, SPC REV., TRUST FUNDS	249,543	669,082	347,833	347,833
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	9,242,684	15,278,203	14,122,694	15,647,110
STATE & LOCAL FOUNDATION GRANTS	1,275,788	2,062,792	1,803,897	1,895,562
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$24,133,596**	**$31,437,644**	**$29,799,885**	**$31,415,966**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
3611	ESSE PUB HEAL ADMIN	995,168	200,445	0	1,195,613
3631	ESSE PUB HEAL SERV	404,722	0	0	404,722
3665	EMERGENCY MED SERV OPERATIONS	7,025,256	2,280,124	0	9,305,380
3679	EMERGENCY MED SERV ADMIN	599,547	0	0	599,547
3690	EMERGENCY MED SERV CALL CENTER	1,079,026	0	0	1,079,026
3691	EMERGENCY MED SERV TRAIN ED	320,811	0	0	320,811
3696	EMERGENCY MED SERV LOGISTI/SOD	620,362	0	0	620,362
001 GENERAL FUND		**11,044,892**	**2,480,569**	**0**	**13,525,461**
212 ENVIRONMENTAL IMP REVLVNG FUND					
3611	ESSE PUB HEAL ADMIN	0	272,833	0	272,833
212 ENVIRONMENTAL IMP REVLVNG FUND		**0**	**272,833**	**0**	**272,833**
232 MISCELLANEOUS DONATIONS FD					
3656	STRUCTURAL PEST CONTROL	0	25,000	0	25,000
3658	HEALTH MISC DONATIONS	0	50,000	0	50,000
232 MISCELLANEOUS DONATIONS FD		**0**	**75,000**	**0**	**75,000**
FDH FEDERAL DEPT OF HEALTH /HUMAN					
3618	HEALTHY START GRANT INITIATIVE	1,431,843	523,102	0	1,954,945
3633	HEALTHCARE/HOMELESS	1,656,025	611,071	0	2,267,096
3636	HEALTH CARE HOMELESS LA	147,623	27,377	0	175,000
3669	HEALTH CARE AND URGENT CARE	0	786,000	0	786,000
3671	RYAN WHITE ADMINISTRATIVE	206,006	173,607	0	379,613
3672	RYAN WHITE QUALITY MGMT	216,067	73,200	0	289,267
3674	RYAN WHITE PROGRAM SUPPORT	75,488	0	0	75,488
3676	RYAN WHITE FORMULA	0	8,200,000	0	8,200,000
3678	RYAN WHITE SUPP	0	43,967	0	43,967
FDH FEDERAL DEPT OF HEALTH /HUMAN		**3,733,052**	**10,438,324**	**0**	**14,171,376**

Program No.		Personal Services	Other Operating	Debt Service	Total
FDJ FED DEPARTMENT OF JUSTICE					
3630	COMMUNITY ALTERNATIVES PROGRAM	129,135	270,634	0	399,769
3661	NAT'L FORUM ON YOUTH VOLIENCE	7,783	257,440	0	265,223
FDJ FED DEPARTMENT OF JUSTICE		**136,918**	**528,074**	**0**	**664,992**
FEM FED DEPARTMENT OF EMERGENCY					
3665	EMERGENCY MED SERV OPERATIONS	0	90,746	0	90,746
FEM FED DEPARTMENT OF EMERGENCY		**0**	**90,746**	**0**	**90,746**
FJA FEDERAL DEPARTMENT OF JUSTICE					
3645	COMMUNITY ENVIRONMENTAL HEALTH	0	69,996	0	69,996
3693	SAFE HAVENS	0	350,000	0	350,000
3694	GRANTS TO ENCOURAGE ARREST POL	240,711	59,289	0	300,000
FJA FEDERAL DEPARTMENT OF JUSTICE		**240,711**	**479,285**	**0**	**719,996**
LDH LA DEPT OF HEALTH/HUMAN SVCS					
3612	WIC FOOD PROGRAM	716,574	91,402	0	807,976
3665	EMERGENCY MED SERV OPERATIONS	0	24,000	0	24,000
LDH LA DEPT OF HEALTH/HUMAN SVCS		**716,574**	**115,402**	**0**	**831,976**
PRIV LOCAL FOUNDATION GRANTS					
3615	GRANTS FOR PREV VIOLENCE	81,909	9,756	0	91,665
3644	HOMELESS EVALUATION	9,090	99,155	0	108,245
3646	STRONG START	78,514	28,500	0	107,014
3647	NEW ORLEANS REALTIME RESOURCES	0	205,000	0	205,000
3655	NACCHO - ACCREDITATION	0	39,207	0	39,207
3660	NACCHO ROBERT WOOD FOUNDATION	0	25,000	0	25,000
3664	KELLOGG SUFOC	109,230	50,000	0	159,230
3687	TULSA COMMUNITY FOUNDATION	0	71,000	0	71,000
3688	PARTNERSHIP FOR HEALTHIER AMER	0	50,000	0	50,000
3689	LSU BEST BABY ZONE PROJECT	149,135	58,090	0	207,225
PRIV LOCAL FOUNDATION GRANTS		**427,878**	**635,708**	**0**	**1,063,586**
DEPARTMENT TOTAL		**16,300,025**	**15,115,941**	**0**	**31,415,966**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
3611	ESSE PUB HEAL ADMIN	910,842	1,054,621	1,195,613	1,195,613
3631	ESSE PUB HEAL SERV	371,492	551,844	404,722	404,722
3636	HEALTH CARE HOMELESS LA	0	56,943	0	0
3662	HEALTH IMPACT ASSESSMENTS	10,176	0	0	0
3665	EMERGENCY MED SERV OPERATIONS	11,976,461	11,764,159	9,305,380	9,305,380
3670	HEALTHCARE & URGNTCARE PRG INC	53,218	0	0	0
3679	EMERGENCY MED SERV ADMIN	0	0	599,547	599,547
3681	FAMILY DENTAL PROGRAM	43,392	0	0	0
3690	EMERGENCY MED SERV CALL CENTER	0	0	1,079,026	1,079,026
3691	EMERGENCY MED SERV TRAIN ED	0	0	320,811	320,811
3696	EMERGENCY MED SERV LOGISTI/SOD	0	0	620,362	620,362
001 GENERAL FUND TOTAL		13,365,581	13,427,567	13,525,461	13,525,461
212 ENVIRONMENTAL IMP REVLVNG FUND					
3611	ESSE PUB HEAL ADMIN	249,543	624,082	272,833	272,833
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL		249,543	624,082	272,833	272,833
232 MISCELLANEOUS DONATIONS FD					
3656	STRUCTURAL PEST CONTROL	0	27,000	25,000	25,000
3658	HEALTH MISC DONATIONS	0	18,000	50,000	50,000
232 MISCELLANEOUS DONATIONS FD TOTAL		0	45,000	75,000	75,000
FDH FEDERAL DEPT OF HEALTH /HUMAN					
3618	HEALTHY START GRANT INITIATIVE	1,028,509	3,285,825	1,954,945	1,954,945
3628	UNITY FOR THE HOMELESS	0	4,175	0	0
3633	HEALTHCARE/HOMELESS	1,607,364	1,818,852	2,267,096	2,267,096
3636	HEALTH CARE HOMELESS LA	0	0	0	175,000
3669	HEALTH CARE AND URGENT CARE	0	786,000	786,000	786,000
3671	RYAN WHITE ADMINISTRATIVE	221,117	401,793	379,613	379,613
3672	RYAN WHITE QUALITY MGMT	177,620	276,182	289,267	289,267
3674	RYAN WHITE PROGRAM SUPPORT	60,645	78,486	75,488	75,488

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
3676	RYAN WHITE FORMULA	5,562,890	8,500,000	8,200,000	8,200,000
3678	RYAN WHITE SUPP	0	56,152	43,967	43,967
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		8,658,145	15,207,465	13,996,376	14,171,376
FDJ FED DEPARTMENT OF JUSTICE					
3630	COMMUNITY ALTERNATIVES PROGRAM	0	0	0	399,769
3661	NAT'L FORUM ON YOUTH VOLIENCE	0	20,000	20,000	265,223
FDJ FED DEPARTMENT OF JUSTICE TOTAL		0	20,000	20,000	664,992
FEM FED DEPARTMENT OF EMERGENCY					
3611	ESSE PUB HEAL ADMIN	40,453	0	0	0
3665	EMERGENCY MED SERV OPERATIONS	544,086	50,738	36,322	90,746
FEM FED DEPARTMENT OF EMERGENCY TOTAL		584,539	50,738	36,322	90,746
FJA FEDERAL DEPARTMENT OF JUSTICE					
3645	COMMUNITY ENVIRONMENTAL HEALTH	0	0	69,996	69,996
3693	SAFE HAVENS	0	0	0	350,000
3694	GRANTS TO ENCOURAGE ARREST POL	0	0	0	300,000
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		0	0	69,996	719,996
LDH LA DEPT OF HEALTH/HUMAN SVCS					
3603	PRIMARY CARE ACCESS SUPPLEMENT	104,389	0	0	0
3605	PRIMARY CARE ACCESS PROGRAM	200,426	0	0	0
3612	WIC FOOD PROGRAM	656,705	1,864,754	807,976	807,976
3651	HEALTHY HOMES	46,978	0	0	0
3663	GNO COMMUNITY HEALTH CONNECTIO	156,489	0	0	0
3665	EMERGENCY MED SERV OPERATIONS	0	30,000	24,000	24,000
3667	HHS EMERG PREPAREDNESS PROG	26,360	0	0	0
3683	MOBILE DENTAL CARE	62,410	54,890	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		1,253,757	1,949,644	831,976	831,976
PRIV LOCAL FOUNDATION GRANTS					

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
3615	GRANTS FOR PREV VIOLENCE	0	0	0	91,665
3644	HOMELESS EVALUATION	0	0	108,245	108,245
3646	STRONG START	0	0	107,014	107,014
3647	NEW ORLEANS REALTIME RESOURCES	0	0	205,000	205,000
3655	NACCHO - ACCREDITATION	0	0	39,207	39,207
3660	NACCHO ROBERT WOOD FOUNDATION	3,361	31,818	25,000	25,000
3664	KELLOGG SUFOC	0	0	159,230	159,230
3687	TULSA COMMUNITY FOUNDATION	18,670	81,330	71,000	71,000
3688	PARTNERSHIP FOR HEALTHIER AMER	0	0	50,000	50,000
3689	LSU BEST BABY ZONE PROJECT	0	0	207,225	207,225
PRIV LOCAL FOUNDATION GRANTS TOTAL		22,031	113,148	971,921	1,063,586
DEPARTMENT TOTAL		**$24,133,596**	**$31,437,644**	**$29,799,885**	**$31,415,966**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
CHIEF ACCOUNTANT	63	1.00	1.00	1.00
JUNIOR ACCOUNTANT	34	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.48	0.48	0.48
BUDGET COORDINATOR	70	1.00	1.00	1.00
DEPUTY DIRECTOR OF HEALTH	U76	1.00	1.00	1.00
DIRECTOR OF HEALTH	U82	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.90	0.90	0.90
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	1.00
3611 ESSE PUB HEAL ADMIN TOTAL		10.38	10.38	10.38
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ASSISTANT	48	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.48	0.48	0.48
LABORER	24	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	1.00
3631 ESSE PUB HEAL SERV TOTAL		6.48	6.48	6.48
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	0.25	0.25	0.25
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	16.25	16.25	16.25
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	1.00	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	33.50	33.50	33.50
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	2.75	2.75	2.75
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	55	4.00	4.00	4.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00	1.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		58.75	58.75	58.75
3679 EMERGENCY MED SERV ADMIN				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	0.25	0.25	0.25
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.25	2.25	2.25
EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	16	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00	1.00
3679 EMERGENCY MED SERV ADMIN TOTAL		5.50	5.50	5.50
3690 EMERGENCY MED SERV CALL CENTER				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	12.00	12.00	12.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	1.00	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	1.00	1.00	1.00
EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00	1.00
3690 EMERGENCY MED SERV CALL CENTER TOTAL		15.00	15.00	15.00
3691 EMERGENCY MED SERV TRAIN ED				
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	3.00	3.00	3.00
EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00	1.00
3691 EMERGENCY MED SERV TRAIN ED TOTAL		4.00	4.00	4.00
3696 EMERGENCY MED SERV LOGISTI/SOD				
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	6.00	6.00	6.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	1.00	1.00	1.00
EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00	1.00
3696 EMERGENCY MED SERV LOGISTI/SOD TOTAL		8.00	8.00	8.00
001 GENERAL FUND TOTAL		108.11	108.11	108.11
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
PUBLIC HEALTH NUTRITIONIST III	75	0.48	0.48	0.48
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
HEALTH PROJECT & PLANNING ANALYST	46	4.00	4.00	4.00
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SPECIALIST	68	3.48	3.48	3.48
HEALTH PROJECT & PLANNING MANAGER	74	2.00	2.00	2.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	7.00	7.00	7.00
HEALTH PROJECT & PLANNING WORKER	28	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	4.00	4.00	4.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		25.96	25.96	25.96
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT I	28	2.00	2.00	2.00
OFFICE ASSISTANT II	30	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
DENTIST	80	1.49	1.49	1.49
DENTAL ASSISTANT II	30	2.00	2.00	2.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	1.00
PUBLIC HEALTH NURSE IV	74	1.00	1.00	1.00
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	68	1.00	1.00	1.00
LABORATORY TECHNICIAN II	34	2.00	2.00	2.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	1.00
PHYSICIAN (PROGRAM DIRECTOR)	80	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	1.00
3633 HEALTHCARE/HOMELESS TOTAL		17.49	17.49	17.49
3671 RYAN WHITE ADMINISTRATIVE				
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	1.00	1.00	1.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		2.00	2.00	2.00
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING SPECIALIST	68	2.00	2.00	2.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	1.00
3672 RYAN WHITE QUALITY MGMT TOTAL		3.00	3.00	3.00
3674 RYAN WHITE PROGRAM SUPPORT				

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
HEALTH PROJECT & PLANNING SPECIALIST	68	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		49.45	49.45	49.45
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
OFFICE ASSISTANT III	34	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	1.00
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
PUBLIC HEALTH NUTRITIONIST II	73	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	1.00
LICENSED PRACTICAL NURSE II	44	2.00	2.00	2.00
LABORATORY TECHNICIAN II	34	1.00	1.00	1.00
PUBLIC HEALTH EDUCATOR	34	1.00	1.00	1.00
HEALTH PROJECT & PLANNING MANAGER	74	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	1.00
3612 WIC FOOD PROGRAM TOTAL		13.00	13.00	13.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		13.00	13.00	13.00
PRIV LOCAL FOUNDATION GRANTS				
3644 HOMELESS EVALUATION				
URBAN POLICY SPECIALIST IV	U60	0.10	0.10	0.10
3644 HOMELESS EVALUATION TOTAL		0.10	0.10	0.10
3646 STRONG START				
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	1.00	1.00	1.00
3646 STRONG START TOTAL		2.00	2.00	2.00
3664 KELLOGG SUFOC				

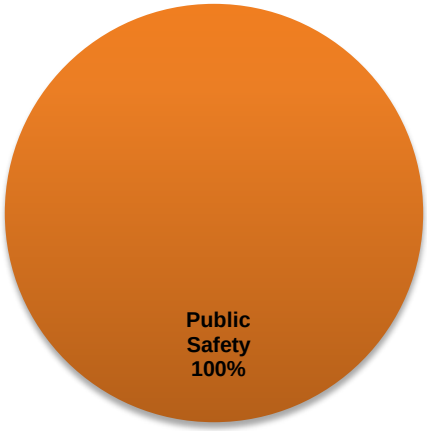
Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	1.00
3664 KELLOGG SUFOC TOTAL		2.00	2.00	2.00
3689 LSU BEST BABY ZONE PROJECT				
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	1.00
3689 LSU BEST BABY ZONE PROJECT TOTAL		2.00	2.00	2.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		6.10	6.10	6.10
DEPARTMENT TOTAL		**176.66**	**176.66**	**176.66**

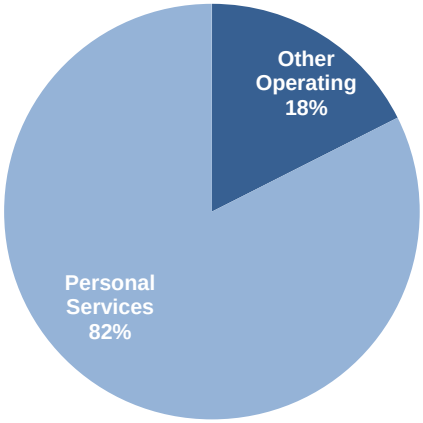
Human Services/Youth Study Center

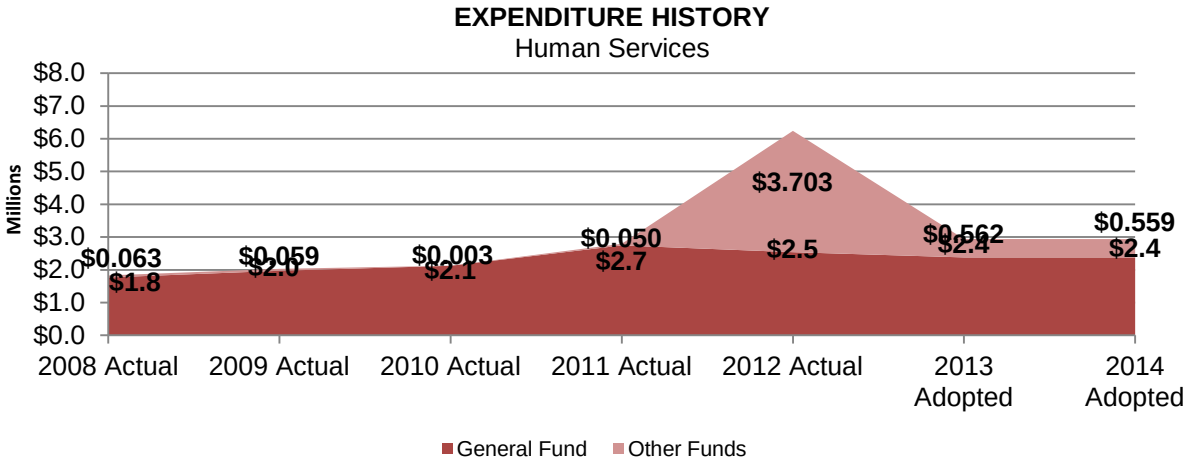
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of major incidents involving physical assault	27	≤6	≤12	≤12
Percent of confinements exceeding 8 hours	4%	≤8%	≤8%	≤8%
Percent of days exceeding capacity	0	≤5%	≤5%	≤5%
Percent programmatic federal consent decree compliance	100%	100%	100%	Not Included
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	100%	100%	100%	Not Included
Percent of direct care staff hours that are overtime	21%	≤18%	≤18%	Not Included
Percent youth participation in educational programming	100%	100%	100%	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,767,783	$1,971,913	$2,124,432	$2,745,554	$2,539,271	$2,379,078	$2,379,078
Total Funding	1,830,295	2,030,924	2,127,440	2,795,517	6,242,414	2,941,547	2,938,532
#FTEs*	25.00	29.49	51.49	44.49	52.49	43.49	31.29

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Human Services	Youth Study Center	General Fund/Other Funds	2,379,078	559,454	2,938,532
Total Recommended Funding Level				2,379,078	559,454	2,938,532

- Youth Study Center: YSC has the chartered responsibility to provide safe, secure detention for youth who have been arrested and charged with a criminal offense. Youth participate in educational programming, recreational activities, life skills development, and group counseling services and have access to medical, dental and mental health care. The new Juvenile Justice Center will allow us to more fully implement Evidence Based and best practices for juvenile detention centers and meet all of the Louisiana Juvenile Detention Licensing Standards. This offer will allow us be fully staffed and operational in the new facility. YSC continues to work in partnership with stakeholders to reduce the use of detention. This also includes grant funds secured from FEMA for contents lost and damaged during Hurricane Katrina will be used to furnish the new Youth Study Center building when construction is completed around the end of 2013.

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	2,274,783	1,985,331	1,961,780	1,961,780
OTHER OPERATING	300,720	956,216	976,752	976,752
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$2,575,503**	**$2,941,547**	**$2,938,532**	**$2,938,532**
SOURCE OF FUNDING				
GENERAL FUND	2,539,271	2,379,078	2,379,078	2,379,078
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	36,232	562,469	559,454	559,454
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$2,575,503**	**$2,941,547**	**$2,938,532**	**$2,938,532**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
3810	MANAGEMENT SERVICES	248,206	0	0	248,206
3871	YSC ADMINISTRATION	176,599	0	0	176,599
3873	YSC RESIDENTIAL LIFE	1,297,195	417,298	0	1,714,493
3875	YSC DIETARY SVCS	67,858	0	0	67,858
3878	MAINTENANCE	68,510	0	0	68,510
3879	MEDICAL	103,412	0	0	103,412
001 GENERAL FUND		**1,961,780**	**417,298**	**0**	**2,379,078**
FEM FED DEPARTMENT OF EMERGENCY					
3871	YSC ADMINISTRATION	0	559,454	0	559,454
FEM FED DEPARTMENT OF EMERGENCY		**0**	**559,454**	**0**	**559,454**
DEPARTMENT TOTAL		**1,961,780**	**976,752**	**0**	**2,938,532**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
3801	DIRECTOR'S OFFICE	122,617	0	0	0
3810	MANAGEMENT SERVICES	576,944	0	248,206	248,206
3821	EMERGENCY ASSISTANCE	632	0	0	0
3871	YSC ADMINISTRATION	222,981	176,441	176,599	176,599
3873	YSC RESIDENTIAL LIFE	1,316,036	1,856,805	1,714,493	1,714,493
3875	YSC DIETARY SVCS	101,853	105,488	67,858	67,858
3878	MAINTENANCE	95,909	103,470	68,510	68,510
3879	MEDICAL	102,299	136,874	103,412	103,412
001 GENERAL FUND TOTAL		2,539,271	2,379,078	2,379,078	2,379,078
FEM FED DEPARTMENT OF EMERGENCY					
3801	DIRECTOR'S OFFICE	33,217	559,454	0	0
3822	FEMA UTILITY ASSISTANCE	3,015	3,015	0	0
3871	YSC ADMINISTRATION	0	0	559,454	559,454
FEM FED DEPARTMENT OF EMERGENCY TOTAL		36,232	562,469	559,454	559,454
DEPARTMENT TOTAL		**$2,575,503**	**$2,941,547**	**$2,938,532**	**$2,938,532**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
3810 MANAGEMENT SERVICES				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	0.49	0.49	0.49
ACCOUNTANT III	55	1.00	1.00	1.00
SOCIAL SERVICES COORDINATOR	66	1.00	1.00	1.00
3810 MANAGEMENT SERVICES TOTAL		4.49	4.49	4.49
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				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR II	40	9.20	9.20	9.20
INSTITUTIONAL COUNSELOR III	46	14.00	14.00	14.00
JUVENILE PROTECTION OFFICER I	55	2.60	2.60	2.60
SOCIAL WORKER III	51	1.00	1.00	1.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	49	1.00	1.00	1.00
SOCIAL SERVICES SPECIALIST	57	1.00	1.00	1.00
INSTITUTIONAL RECREATION SPECIALIST	38	1.00	1.00	1.00
3873 YSC RESIDENTIAL LIFE TOTAL		30.80	30.80	30.80
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	24	2.00	2.00	2.00
3875 YSC DIETARY SVCS TOTAL		2.00	2.00	2.00
3878 MAINTENANCE				
PLANT ATTENDANT	28	2.00	2.00	2.00
3878 MAINTENANCE TOTAL		2.00	2.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
3879 MEDICAL				
MEDICAL ASSISTANT	28	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	1.00
3879 MEDICAL TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		43.29	43.29	43.29
DEPARTMENT TOTAL		**43.29**	**43.29**	**43.29**

Department of Finance

Mission Statement

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

Vision Statement

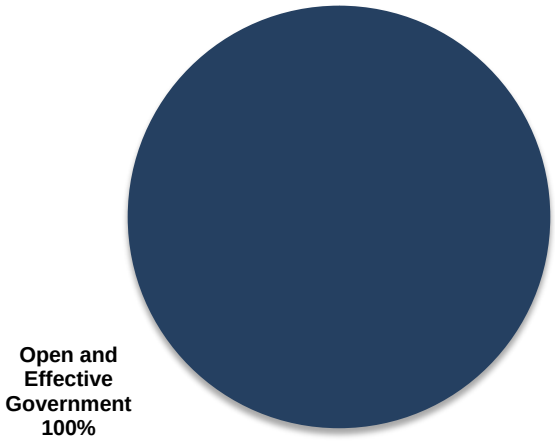
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

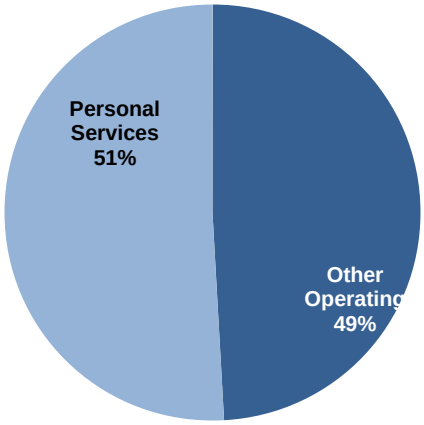
- Upgrade financial systems infrastructure of the City
- Eliminate audit findings
- Improve revenue collection
- Address taxpayer customer service

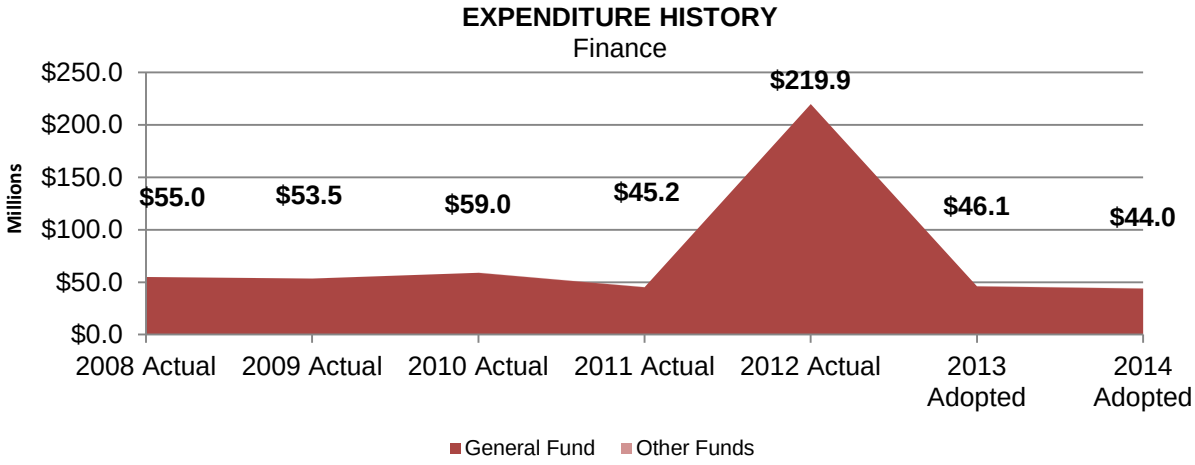
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Audit opinion	Unqualified	Unqualified	Unqualified	Unqualified
Number of Basic Financial Statements findings	3	≤5	≤5	≤5
Number of Single Audit findings	3	≤8	≤8	≤8
Number of field visits/contacts by Bureau of Revenue field agents	9,712	≥7,700	≥15,400	≥10,000
Number of sales tax audits completed	39	≥53	≥105	≥105
Percent of requests for bids or proposals with 3 or more responses	61%	≥70%	≥70%	≥70%
Average number of business days to process purchase requisitions	New Measure in 2014	New Measure in 2014	New Measure in 2014	4
Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	54%	≥70%	≥70%	≥70%
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	88%	≥90%	≥90%	≥90%

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$54,962,915	$53,475,575	$58,976,160	$45,211,223	$219,891,723	$46,098,615	$43,962,542
Total Funding	54,962,915	53,520,169	58,976,160	45,211,223	219,891,723	46,098,615	43,962,542
#FTEs*	99.49	92.49	92.49	130.49	130.49	120.49	111.98

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Finance (Core)	Director's Office	General Fund	3,693,443	-	3,693,443
Funded	Finance (Core)	Debt Service	General Fund	28,534,030	-	28,534,030
Funded	Finance- State Pass-Through	Parish Transportation Fund	General Fund	2,007,718	-	2,007,718
Funded	Finance (Core)	Bureau of Accounting	General Fund	3,271,504	-	3,271,504
Funded	Finance (Core)	Business Tax Collection: $341M/Yr($179M to GF)	General Fund	3,011,477	-	3,011,477
Funded	Finance (Core)	Cash Management/Tax Administration	General Fund	2,427,008	-	2,427,008
Funded	Finance (Core)	Procurement	General Fund	563,518	-	563,518
Funded	Finance (Core)	City of New Orleans Employees' Retirement System - CORE	General Fund	453,844	-	453,844
Total Recommended Funding Level				**43,962,542**	**-**	**43,962,542**
Not Funded	Finance (Core)	Bureau of Revenue Audit and Field Agent Staffing - 2	General Fund	530,155	-	530,155
Not Funded	Finance (Core)	SALES TAX AUDIT, EXTERNAL AUDIT FIRMS	General Fund	225,000	-	225,000
Not Funded	Finance (Core)	Bureau of Accounting - Supplemental	General Fund	298,393	-	298,393
Not Funded	Finance (Core)	SALES TAX REVENUE SYSTEM, PAYMENT PROCESSING, PRINTING	General Fund	150,136	-	150,136
Not Funded	Finance (Core)	Procurement - Supplemental	General Fund	82,521	-	82,521
Not Funded	Finance (Core)	Property Tax Collection System	General Fund	1,000,000	-	1,000,000
Not Funded	Finance (Core)	Bureau of Accounting New	General Fund	308,019	-	308,019
Not Funded	Finance (Core)	Bureau of Treasury	General Fund	132,005	-	132,005
Unfunded Program Total				**2,726,229**	**-**	**2,726,229**

- Director's Office: Finance oversees all financial resources of the City, including all accounting, purchasing and bond activities. In 2014, Finance will continue to leverage technology to improve efficiency, reduce costs, and streamline processes that affect citywide services.
- Parish Transportation Fund: Supports the City's legal obligation of the PTF-Transit, which is the pass through account for state/parish transit.
- Bureau of Accounting: Coordinates and prepares the City's Comprehensive Annual Financial Report and the Single Audit Report in accordance with Generally Accepted Accounting Principles, prepares and presents Monthly Financial Statements to the Mayor, City Council and other requesting entities, administers payroll functions and assists departments with ensuring timely vendor payments.
- Business Tax Collection: The Bureau of Revenue provides business registration and tax collection services which generate 35% of all GF ($179M) revenues collected by the CNO. Sales tax collected by the BOR on behalf of OPSB and RTA (50% of general sales tax total collections). Hotel Privilege Tax collected on behalf of NOMTC. Sales tax audits performed to identify uncollected revenues. Registers approximately 5,200 new businesses and services 17,000 walk-in customers annually. Field agents conduct compliance checks on all registered businesses to ensure accurate reporting of sales tax, license and permit regulations.
- Cash Management/Tax Administration: Cash Management will provide a mechanism for ensuring that the City meets its financial obligations. Tax Administration will ensure that all property tax revenue is billed, collected and distributed. All will be done in conjunction with the resources provided.

- Procurement: Allows the City to maximize purchasing value to the fullest extent possible in the procurement, management, control and disposal of any and all supplies, services and construction procured by the City. By modernizing the procedures pertaining to contracting by streamlining procurement through the development of fiscally sound policies and procedures as well as holding open meetings for professional services procurements, this division provides citizens with a voice, visibility and access to the procurement process.

- City of New Orleans Employees' Retirement System - CORE: The Retirement System Office administers the retirement plan for all civilian City employees and associated agencies via the New Orleans Municipal Employees Retirement System.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	8,431,011	8,044,911	8,303,727	7,850,350
OTHER OPERATING	2,960,097	7,790,799	7,124,785	7,578,162
DEBT SERVICE	147,751,469	30,262,905	30,584,030	28,534,030
RESERVES	60,749,146	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$219,891,723**	**$46,098,615**	**$46,012,542**	**$43,962,542**
SOURCE OF FUNDING				
GENERAL FUND	219,891,723	46,098,615	46,012,542	43,962,542
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$219,891,723**	**$46,098,615**	**$46,012,542**	**$43,962,542**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
4001	DIRECTOR'S OFFICE	673,435	3,020,008	0	3,693,443
4002	PALACE OF THE EAST	0	0	449,307	449,307
4003	ARTWORKS	0	0	630,396	630,396
4007	PTF-TRANSIT	0	2,007,718	0	2,007,718
4008	JAZZLAND THEME PARK	0	0	2,152,686	2,152,686
4011	ACCOUNTING ADMINISTRATION	428,911	1,502,125	0	1,931,036
4016	GENERAL FUND	897,004	0	0	897,004
4019	ACCOUNTS PAYABLE	133,824	0	0	133,824
4026	PAYROLL/PAYROLL DEDUCTIONS	309,640	0	0	309,640
4031	REVENUE ADMINISTRATION	693,381	250,928	0	944,309
4032	REVENUE APPLICATIONS	1,343,930	0	0	1,343,930
4033	FISCAL RECORDS	723,238	0	0	723,238
4041	TREASURY ADMINISTRATION	392,323	715,726	0	1,108,049
4042	CASHIERS	355,127	0	0	355,127
4043	AD VALOREM TAXES	368,543	0	0	368,543
4044	RECEIPTS & DISBURSEMENTS	279,993	0	0	279,993
4045	TA RESEARCH	226,940	0	0	226,940
4046	BRAKE TAG/SANITATION	88,356	0	0	88,356
4047	DEBT SERVICE	0	0	25,301,641	25,301,641
4051	PURCHASING ADMINISTRATION	524,956	23,959	0	548,915
4055	CENTRAL SUPPLY	0	14,603	0	14,603
4081	EMPLOYEE RETIREMENT SYSTEM	410,749	43,095	0	453,844
001 GENERAL FUND		**7,850,350**	**7,578,162**	**28,534,030**	**43,962,542**
DEPARTMENT TOTAL		**7,850,350**	**7,578,162**	**28,534,030**	**43,962,542**

FINANCE

EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
4001	DIRECTOR'S OFFICE	888,052	3,826,945	3,587,475	3,693,443
4002	PALACE OF THE EAST	0	448,855	449,307	449,307
4003	ARTWORKS	0	627,175	630,396	630,396
4004	AMERICAN CAN RENEWAL PR	0	392,922	0	0
4007	PTF-TRANSIT	1,916,153	1,961,402	2,007,718	2,007,718
4008	JAZZLAND THEME PARK	3,032,677	2,062,207	2,152,686	2,152,686
4011	ACCOUNTING ADMINISTRATION	507,672	1,896,779	1,876,044	1,931,036
4016	GENERAL FUND	999,760	944,656	897,004	897,004
4019	ACCOUNTS PAYABLE	140,385	129,415	133,824	133,824
4026	PAYROLL/PAYROLL DEDUCTIONS	345,554	341,382	309,640	309,640
4031	REVENUE ADMINISTRATION	1,094,371	1,195,063	731,309	944,309
4032	REVENUE APPLICATIONS	1,615,169	1,596,394	1,797,307	1,343,930
4033	FISCAL RECORDS	807,895	742,912	723,238	723,238
4041	TREASURY ADMINISTRATION	904,682	1,106,085	1,070,149	1,108,049
4042	CASHIERS	277,036	252,460	355,127	355,127
4043	AD VALOREM TAXES	344,662	328,116	368,543	368,543
4044	RECEIPTS & DISBURSEMENTS	292,522	275,318	279,993	279,993
4045	TA RESEARCH	154,713	149,482	226,940	226,940
4046	BRAKE TAG/SANITATION	44,368	42,723	88,356	88,356
4047	DEBT SERVICE	205,467,938	26,731,746	27,351,641	25,301,641
4051	PURCHASING ADMINISTRATION	494,644	532,572	538,763	548,915
4055	CENTRAL SUPPLY	64,203	17,569	14,603	14,603
4081	EMPLOYEE RETIREMENT SYSTEM	499,267	496,437	422,479	453,844
001 GENERAL FUND TOTAL		219,891,723	46,098,615	46,012,542	43,962,542
DEPARTMENT TOTAL		**$219,891,723**	**$46,098,615**	**$46,012,542**	**$43,962,542**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
FINANCIAL SYSTEMS ADMINISTRATOR	70	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	1.00
DEPUTY DIRECTOR OF FINANCE	U76	1.00	1.00	1.00
DIRECTOR OF FINANCE	U82	1.00	1.00	1.00
SECRETARY, FINANCE	U61	1.00	1.00	1.00
4001 DIRECTOR'S OFFICE TOTAL		6.00	6.00	6.00
4011 ACCOUNTING ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
COMPTROLLER, ASSISTANT	70	2.49	2.49	2.49
COMPTROLLER	74	1.00	1.00	1.00
4011 ACCOUNTING ADMINISTRATION TOTAL		4.49	4.49	4.49
4016 GENERAL FUND				
CHIEF ACCOUNTANT	63	2.00	2.00	2.00
ACCOUNTANT III	55	2.00	2.00	2.00
PRINCIPAL ACCOUNTANT	58	2.00	2.00	2.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT II	51	6.00	6.00	6.00
4016 GENERAL FUND TOTAL		13.00	13.00	13.00
4019 ACCOUNTS PAYABLE				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	1.00
FINANCIAL SERVICES AGENT	37	1.00	1.00	1.00
ACCOUNTS PAYABLE SUPERVISOR	46	1.00	1.00	1.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	3.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
ASSISTANT PAYROLL SUPERVISOR	51	1.00	1.00	1.00
PAYROLL SUPERVISOR	63	2.00	2.00	2.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		5.00	5.00	5.00
4031 REVENUE ADMINISTRATION				
FINANCE OPERATIONS MANAGER	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	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	63	1.00	1.00	1.00
4031 REVENUE ADMINISTRATION TOTAL		7.00	7.00	7.00
4032 REVENUE APPLICATIONS				
MANAGEMENT DEVELOPMENT ANALYST I	51	5.00	5.00	5.00
AUDITOR ASSISTANT	44	4.00	4.00	4.00
AUDITOR	49	3.00	3.00	3.00
SENIOR AUDITOR	53	4.00	4.00	4.00
REVENUE FIELD AGENT	34	2.00	2.00	2.00
SENIOR REVENUE FIELD AGENT	40	3.00	3.00	3.00
REVENUE COLLECTION SUPERVISOR	63	1.00	1.00	1.00
4032 REVENUE APPLICATIONS TOTAL		22.00	22.00	22.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	23	5.00	5.00	5.00
OFFICE ASSISTANT I	28	2.00	2.00	2.00
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
TAX ADMINISTRATOR I	40	1.00	1.00	1.00
TAX ADMINISTRATOR II	49	2.00	2.00	2.00
TAX COLLECTION SUPERVISOR	53	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	63	3.00	3.00	3.00
4033 FISCAL RECORDS TOTAL		15.00	15.00	15.00
4041 TREASURY ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	63	1.00	1.00	1.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
TREASURY BUREAU CHIEF	00	1.00	1.00	1.00
4041 TREASURY ADMINISTRATION TOTAL		5.00	5.00	5.00
4042 CASHIERS				
OFFICE ASSISTANT III	34	2.00	2.00	2.00
TAX ADMINISTRATOR I	40	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	53	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	63	1.00	1.00	1.00
4042 CASHIERS TOTAL		5.00	5.00	5.00
4043 AD VALOREM TAXES				
OFFICE ASSISTANT III	34	1.00	1.00	1.00
FINANCE OPERATIONS MANAGER	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
TAX ADMINISTRATOR I	40	2.00	2.00	2.00
4043 AD VALOREM TAXES TOTAL		6.00	6.00	6.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	63	1.00	1.00	1.00
ACCOUNTANT III	55	1.00	1.00	1.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT II	51	1.00	1.00	1.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		4.00	4.00	4.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
TAX ADMINISTRATOR I	40	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	53	1.00	1.00	1.00
4045 TA RESEARCH TOTAL		3.00	3.00	3.00
4046 BRAKE TAG/SANITATION				
TAX ADMINISTRATOR I	40	1.00	1.00	1.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	1.00
4051 PURCHASING ADMINISTRATION				
BUYER III	51	3.00	3.00	3.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
PURCHASING ADMINISTRATOR	00	1.00	1.00	1.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	1.00
PURCHASING AGENT, ASSISTANT	75	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
4051 PURCHASING ADMINISTRATION TOTAL		7.00	7.00	7.00
4081 EMPLOYEE RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	63	1.00	1.00	1.00
ACCOUNTANT III	55	2.49	2.49	2.49
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
MANAGER, RETIREMENT SYSTEM	U96	1.00	1.00	1.00
4081 EMPLOYEE RETIREMENT SYSTEM TOTAL		5.49	5.49	5.49
001 GENERAL FUND TOTAL		111.98	111.98	111.98
DEPARTMENT TOTAL		**111.98**	**111.98**	**111.98**

Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

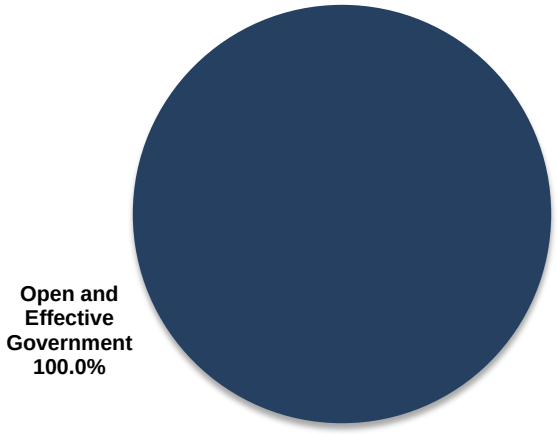
Vision Statement

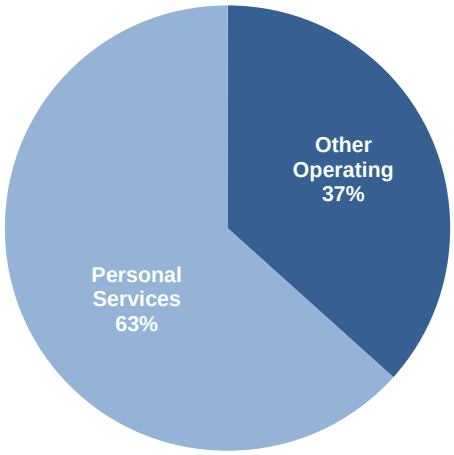
The Department of Property Management's long term vision is to provide excellent service to all City departments, become a more efficient City department with less reliance upon outside vendors and more reliance upon our internal employees and become a training center for various trades by partnering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

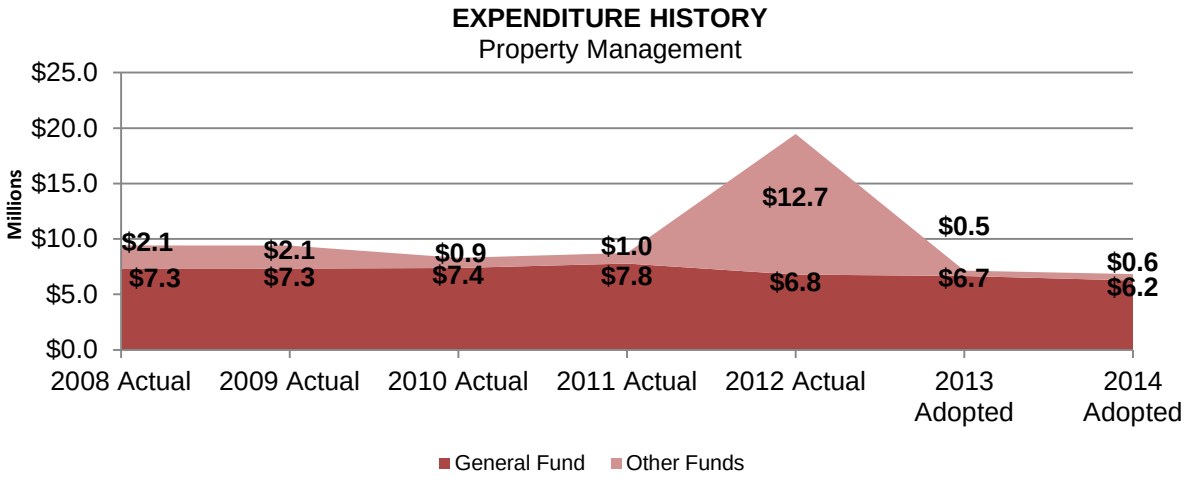
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Amount of revenue collected from the rent of City owned properties	$546,003	≥$425,000	≥$850,000	≥$850,000
Percent of internal customers satisfied with the overall quality of service received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of work orders/service requests completed within 30 days	84%	≥75%	≥75%	≥75%
Percent of work orders completed using in-house staff	80%	≥75%	≥75%	≥75%
Number of work order requests completed	1,389	≥1,300	≥2,600	Not Included
Number of Property Management emergencies responded to and resolved using Job Order Contracting	282	MS	MS	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$7,339,680	$7,325,178	$7,379,446	$7,780,248	$6,783,461	$6,656,823	$6,249,880
Total Funding	9,412,005	9,403,627	8,293,986	8,735,215	19,464,203	7,141,460	6,830,024
#FTEs*	82.50	73.50	71.00	75.00	77.00	70.00	70.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Property Management	Key Program-Director's Office (Base Funding request) # 1	General Fund/Other Funds	2,856,573	580,144	3,436,717
Funded	Property Management	Key Program-Facilities Maintenance (Base Funding request) #2	General Fund	2,641,888	-	2,641,888
Funded	Property Management	Key Program-Facilities Maintenance Administration(Base funding request) #3	General Fund	751,419	-	751,419
Total Recommended Funding Level				6,249,880	580,144	6,830,024

- Director's Office: 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 100 and 200 budgetary functions/expenditures and personnel functions to insure that all funding is maximized in its use to maintain City buildings.

- Facilities Maintenance: 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, cleans city-owned buildings, and keeps HVAC systems in good working order. This program contributes the key elements in accomplishments of the department's mission by serving public facilities in accordance with demands of the charter of the City.

- Facilities Maintenance Administration: 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.

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	4,333,623	4,505,305	3,858,578	3,958,578
OTHER OPERATING	14,682,457	2,636,155	2,971,446	2,871,446
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$19,016,080**	**$7,141,460**	**$6,830,024**	**$6,830,024**
SOURCE OF FUNDING				
GENERAL FUND	6,783,461	6,656,823	6,249,880	6,249,880
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	12,232,619	484,637	580,144	580,144
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$19,016,080**	**$7,141,460**	**$6,830,024**	**$6,830,024**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
4511	DIRECTOR'S OFFICE	629,256	2,227,317	0	2,856,573
4525	CUSTODIANS	238,959	0	0	238,959
4527	PUBLIC BUILDINGS MAINTENANCE	970,994	63,985	0	1,034,979
4542	MECHANICAL ENGINE ROOM	1,367,950	0	0	1,367,950
4550	GALLIER HALL	68,753	0	0	68,753
4555	MULTI-PURPOSE CENTERS	240,808	0	0	240,808
4560	CEMETERIES	102,250	0	0	102,250
4576	REALTY RECORDS	339,608	0	0	339,608
001 GENERAL FUND		**3,958,578**	**2,291,302**	**0**	**6,249,880**
FEM FED DEPARTMENT OF EMERGENCY					
4511	DIRECTOR'S OFFICE	0	580,144	0	580,144
FEM FED DEPARTMENT OF EMERGENCY		**0**	**580,144**	**0**	**580,144**
DEPARTMENT TOTAL		**3,958,578**	**2,871,446**	**0**	**6,830,024**

PROPERTY MANAGEMENT EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
4511	DIRECTOR'S OFFICE	3,150,470	2,821,689	2,956,573	2,856,573
4520	PROPERTY MGMT LEASES PROJECT	0	60,000	0	0
4525	CUSTODIANS	243,355	266,815	228,959	238,959
4527	PUBLIC BUILDINGS MAINTENANCE	1,084,125	1,058,852	974,979	1,034,979
4542	MECHANICAL ENGINE ROOM	1,369,193	1,552,294	1,347,950	1,367,950
4550	GALLIER HALL	91,772	117,177	68,753	68,753
4555	MULTI-PURPOSE CENTERS	427,239	322,737	230,808	240,808
4560	CEMETERIES	83,843	73,455	102,250	102,250
4576	REALTY RECORDS	333,464	383,804	339,608	339,608
001 GENERAL FUND TOTAL		6,783,461	6,656,823	6,249,880	6,249,880
FEM FED DEPARTMENT OF EMERGENCY					
4511	DIRECTOR'S OFFICE	12,232,619	484,637	580,144	580,144
FEM FED DEPARTMENT OF EMERGENCY TOTAL		12,232,619	484,637	580,144	580,144
DEPARTMENT TOTAL		**$19,016,080**	**$7,141,460**	**$6,830,024**	**$6,830,024**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	42	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
FACILITIES ENGINEERING SPECIALIST	63	1.00	1.00	1.00
BUDGET COORDINATOR	70	1.00	1.00	1.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U72	1.00	1.00	1.00
DIRECTOR OF PROPERTY MANAGEMENT	U78	1.00	1.00	1.00
4511 DIRECTOR'S OFFICE TOTAL		10.00	10.00	10.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
LABORER	24	1.00	1.00	1.00
BUILDING SERVICES WORKER	26	2.00	2.00	2.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	34	1.00	1.00	1.00
4525 CUSTODIANS TOTAL		6.00	6.00	6.00
4527 PUBLIC BUILDINGS MAINTENANCE				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
MAINTENANCE WORKER	26	5.00	5.00	5.00
ELECTRICIAN	42	1.00	1.00	1.00
PAINTING SUPERVISOR	42	1.00	1.00	1.00
PLUMBER	42	1.00	1.00	1.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	1.00
PUBLIC BUILDINGS ADMINISTRATOR	70	1.00	1.00	1.00
BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	2.00	2.00	2.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		15.00	15.00	15.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	44	15.00	15.00	15.00
PLANT ENGINEER	48	5.00	5.00	5.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	1.00
4542 MECHANICAL ENGINE ROOM TOTAL		21.00	21.00	21.00
4550 GALLIER HALL				
LABORER	24	3.00	3.00	3.00
4550 GALLIER HALL TOTAL		3.00	3.00	3.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
LABORER	24	3.00	3.00	3.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	1.00
MAINTENANCE ENGINEER	44	1.00	1.00	1.00
4555 MULTI-PURPOSE CENTERS TOTAL		6.00	6.00	6.00
4560 CEMETERIES				
LABORER	24	2.00	2.00	2.00
4560 CEMETERIES TOTAL		2.00	2.00	2.00
4576 REALTY RECORDS				
SENIOR OFFICE SUPPORT SPECIALIST	44	4.00	4.00	4.00
TITLE ABSTRACTOR I	28	1.00	1.00	1.00
SENIOR REAL ESTATE MANAGER	59	1.00	1.00	1.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	1.00
4576 REALTY RECORDS TOTAL		7.00	7.00	7.00
001 GENERAL FUND TOTAL		54.00	54.00	54.00
DEPARTMENT TOTAL		**70.00**	**70.00**	**70.00**

Civil Service

Mission Statement

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

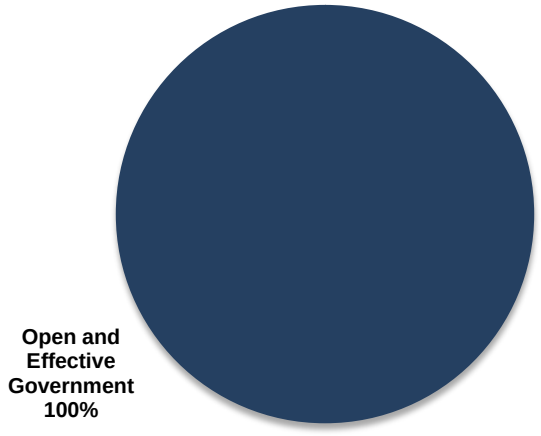
Vision Statement

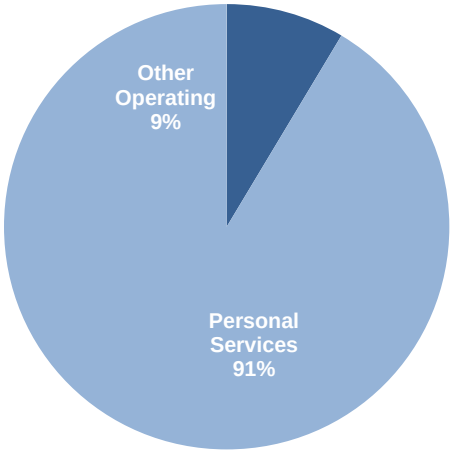
To partner with City departments to make the City of New Orleans an employer of choice and a leader in the management of human resources.

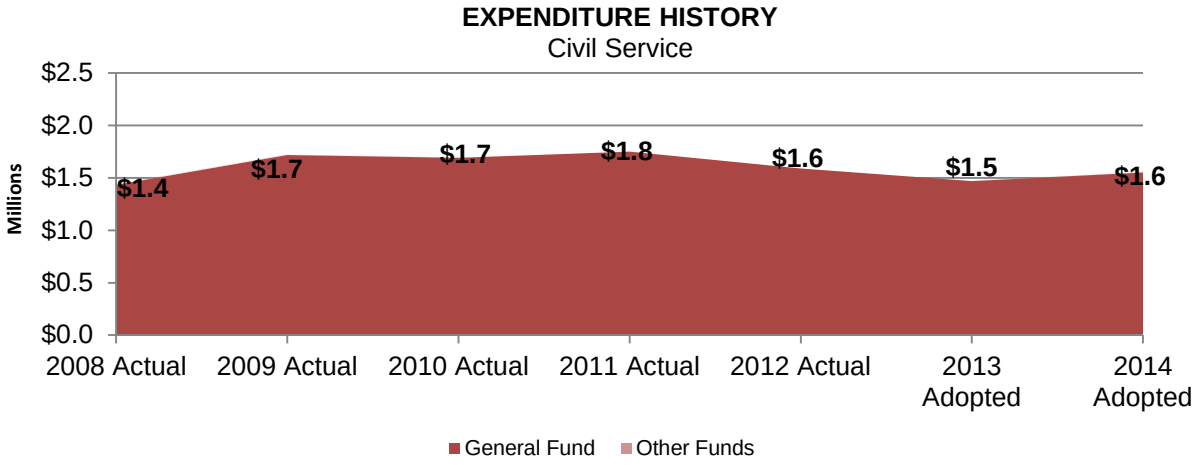
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Percent of internal customers who agree that training received was useful to their position	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of eligible lists established within 60 days of the job announcement closing	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of employee performance reviews completed on schedule	95%	≥90%	≥90%	≥90%
Percent of employees selected from Civil Service eligible lists who satisfactorily complete their initial probation period	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥90%
Percent of internal customers satisfied with the overall quality of service received	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of eligible lists established within 60 days of the opening of the job announcement	76%	≥70%	≥70%	Replaced
Percent of appeals set for hearing within 30 days	100%	≥90%	≥90%	Not Included
Number of public employees serviced through Civil Services' internal services	5,498	Management Statistic	Management Statistic	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,434,045	$1,718,570	$1,691,709	$1,750,767	$1,589,878	$1,469,643	$1,552,076
Total Funding	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,469,643	1,552,076
#FTEs*	19.25	21.73	21.73	18.96	19.96	16.48	15.48

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Service	Civil Service Core Administration (4801)	General Fund	1,552,076	-	1,552,076
Total Recommended Funding Level				1,552,076	-	1,552,076
Not Funded	Civil Service	Restoration of Deputy Personnel DIrector (4802)	General Fund	113,000	-	113,000
Not Funded	Civil Service	Employment Record Conversion (4803)	General Fund	144,000	-	144,000
Not Funded	Civil Service	Performance Appraisal System Software (4806) Annual License	General Fund	25,000	-	25,000
Not Funded	Civil Service	Personnel Compliance Services (4813)	General Fund	136,000	-	136,000
Not Funded	Civil Service	Scantron Optical Scanner (4810)	General Fund	10,320	-	10,320
Unfunded Program Total				428,320	-	428,320

- Civil Service Administration (Core Offer): As mandated by Article X of the Constitution of Louisiana and the Home Rule Charter,this budget offer funds a comprehensive merit based employment system for the City to provide a battery of services to City agencies so that they can recruit and retain a high performing workforce. This offer includes Train the Trainer Program - monies to enhance the training skills of the City's in-house trainers who are critical to developing the in-house capacity of our workforce. Participants would be made aware of the most current successful strategies and success measures relative to training and presenting information.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Civil Service	Fire Captain Testing Administration (4825)	General Fund	20,500	-	20,500
Not Funded	Civil Service	Police Lieutenant Testing Administration (4827)	General Fund	27,500	-	27,500
Not Funded	Civil Service	Fire Testing Staffing (4814)	General Fund	68,000	-	68,000
Not Funded	Civil Service	Consent Decree Police Testing Psychometrician (4805)	General Fund	68,000	-	68,000
Unfunded Program Total				612,320	-	612,320

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	1,466,529	1,357,233	1,418,474	1,418,474
OTHER OPERATING	123,349	112,410	133,602	133,602
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$1,589,878**	**$1,469,643**	**$1,552,076**	**$1,552,076**
SOURCE OF FUNDING				
GENERAL FUND	1,589,878	1,469,643	1,552,076	1,552,076
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$1,589,878**	**$1,469,643**	**$1,552,076**	**$1,552,076**

CIVIL SERVICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,418,474	133,602	0	1,552,076
001 GENERAL FUND	**1,418,474**	**133,602**	**0**	**1,552,076**
DEPARTMENT TOTAL	**1,418,474**	**133,602**	**0**	**1,552,076**

CIVIL SERVICE

EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,575,198	1,461,458	1,552,076	1,552,076
4825 FIRE TESTING & VALIDATION	14,680	8,185	0	0
001 GENERAL FUND TOTAL	1,589,878	1,469,643	1,552,076	1,552,076
DEPARTMENT TOTAL	**$1,589,878**	**$1,469,643**	**$1,552,076**	**$1,552,076**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	30	0.24	0.24	0.24
PERSONNEL DIRECTOR	78	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	66	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.24	1.24	1.24
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR, ASSISTANT	68	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR	74	6.00	6.00	6.00
4801 DIRECTOR'S OFFICE TOTAL		15.48	15.48	15.48
001 GENERAL FUND TOTAL		15.48	15.48	15.48
DEPARTMENT TOTAL		**15.48**	**15.48**	**15.48**

Public Works

Mission Statement

Our Mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation, in order to improve the quality of life and create opportunities for economic development for all New Orleanians.

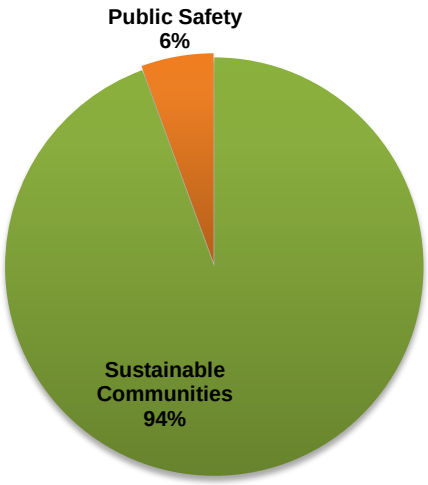
Vision Statement

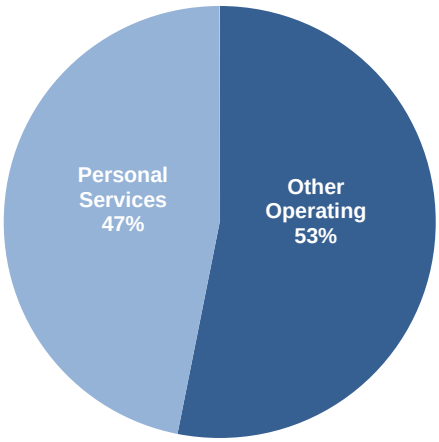
A professional, customer-focused public service organization that is trusted and responsive to the needs of the community.

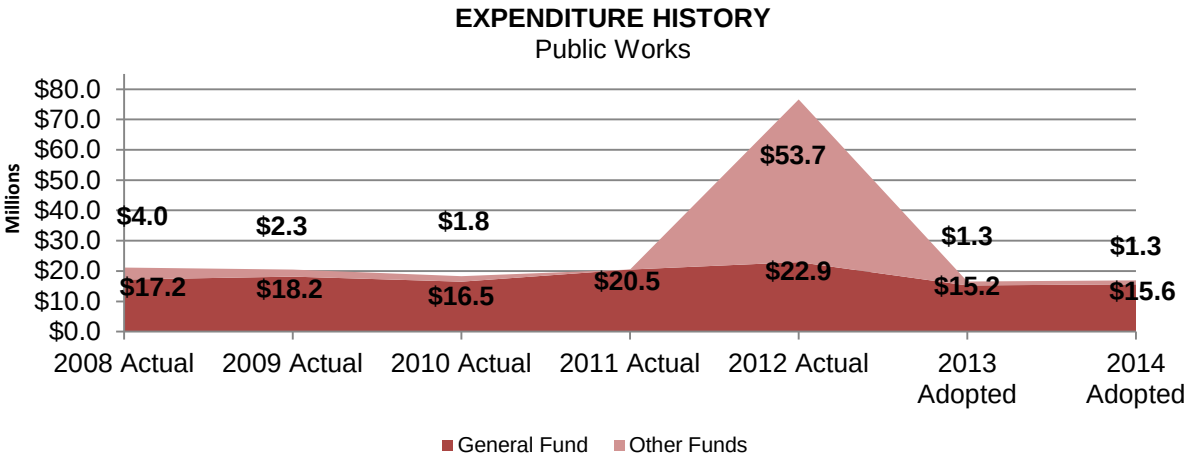
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Percent of streetlights functioning	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥90%
Number of streetlight outages restored	11,447	≥4,000	≥8,000	≥8,000
Percent of 311 streetlight service requests completed within 90 days	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Number of potholes repairs completed	22,655	≥10,000	≥20,000	≥20,000
Number of catch basins cleaned	1,773	≥1,500	≥3,000	≥3,500
Percent of 311 abandoned vehicle service requests completed within 30 days	85%	-	-	≥80%
Number of parking citations	173,645	Management Statistic	N/A	Management Statistic
Number of vehicles booted	3,089	Management Statistic	N/A	Management Statistic
Number of vehicles towed	6,834	Management Statistic	N/A	Management Statistic
Number of permanent traffic signs installed	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥1,500
Number of permanent street name signs installed	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥1,500
Percent of DPW construction projects delivered on or ahead of schedule	75%	≥80%	≥80%	≥80%
Percent of DPW construction project contract value awarded to Disadvantaged Business Enterprises	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥35%
Average number of days to close 311 abandoned vehicle service requests	40	≤25	≤25	Replaced
Number of employer sites engaged through Summer Youth Employment Programs	-	≥200	Not Included	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$17,196,492	$18,155,202	$16,489,163	$20,494,346	$22,933,120	$15,242,280	$15,624,570
Total Funding	21,147,827	20,482,455	18,303,328	20,494,346	76,624,239	16,542,280	16,924,570
#FTEs*	149.00	133.49	135.49	127.49	134.49	138.89	150.34

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Public Works	Adjudication - Public Works	General Fund	874,147	-	874,147
Total Recommended Funding Level				874,147	-	874,147

- Adjudication: This offer 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.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Public Works	Engineering and Administration	General Fund	1,425,614	-	1,425,614
Funded	Public Works	Maintenance	General Fund/Other Funds	1,136,030	1,300,000	2,436,030
Funded	Public Works	Traffic Engineering	General Fund	1,915,188	-	1,915,188
Funded	Public Works	Parking Enforcement	General Fund	10,273,591	-	10,273,591
Total Recommended Funding Level				14,750,423	1,300,000	16,050,423
Not Funded	Public Works	Roadway Striping Supplemental	General Fund	96,000	-	96,000
Not Funded	Public Works	Complete Streets Program Supplemental	General Fund	95,750	-	95,750
Not Funded	Public Works	Traffic Safety Camera Program	General Fund	3,954,181	-	3,954,181
Unfunded Program Total				4,145,931	-	4,145,931

- Streetlights: The City anticipates that an additional $14.6 million, not yet represented in this budget document, will be appropriated for FY 2014 to the Department of Public Works to construct, maintain, and repair streetlights in the area of the City served by Entergy New Orleans. These funds represent credits due the City for Rough Production Cost Equalization Adjustments ("Remedy Payments") presently being held by Entergy New Orleans in an interest bearing account pursuant to Council Resolution R-13-162. The performance measures contained in this budget document are based upon these funds being made available to the Department of Public Works.

- Engineering and Administration: This offer 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 and pavement cut and sidewalk cut permits.

- Maintenance: Provides project and construction management and 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.

- Traffic Engineering: Provides traffic engineering and management support for the City. Will fund one traffic engineer to review permits for over-sized trucks, construction zones, filming, and other special events 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. Offer will fund three technicians to perform minor repairs on traffic signal/school zone flashing beacons and to pick-up knocked down traffic signals. Will also fund one sign maker to make traffic signs and three one-man sign repair teams.

- Parking Enforcement: Provides curbside management of the City's approximately 4,130 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 periodic abandoned vehicle auctions.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	6,845,695	7,004,666	5,941,722	7,321,730
OTHER OPERATING	22,600,884	9,537,614	14,951,928	9,602,840
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$29,446,579**	**$16,542,280**	**$20,893,650**	**$16,924,570**
SOURCE OF FUNDING				
GENERAL FUND	22,933,120	15,242,280	14,965,541	15,624,570
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	2,125,981	1,300,000	5,928,109	1,300,000
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	4,387,478	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$29,446,579**	**$16,542,280**	**$20,893,650**	**$16,924,570**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	551,230	432,262	0	983,492
5002	PARKING ADJUDICATION	294,147	580,000	0	874,147
5005	STREET LIGHT MAINTENANCE	0	200,000	0	200,000
5051	ENGINEERING & PLANNING	442,122	0	0	442,122
5110	RIGHT-OF-WAY MANAGEMENT	134,057	0	0	134,057
5112	DEDICATED MILLAGE	204,348	150,000	0	354,348
5130	FIELD OPERATIONS STAFF	447,625	0	0	447,625
5251	TRAFFIC MANAGEMENT	332,416	0	0	332,416
5252	TRAFFIC SIGN SHOP	787,386	0	0	787,386
5253	SIGNAL SHOP	223,018	572,368	0	795,386
5351	PARKING ADMINISTRATION	0	5,868,210	0	5,868,210
5356	TICKET WRITING SECTION	2,957,326	0	0	2,957,326
5358	TOWING & IMPOUNDMENT	874,933	500,000	0	1,374,933
5359	ABANDONED CAR UNIT	73,122	0	0	73,122
001 GENERAL FUND		**7,321,730**	**8,302,840**	**0**	**15,624,570**
HUD HOUSING AND URBAN DEVELOPMENT					
5131	FIELD OPERATIONS (CD)	0	1,300,000	0	1,300,000
HUD HOUSING AND URBAN DEVELOPMENT		**0**	**1,300,000**	**0**	**1,300,000**
DEPARTMENT TOTAL		**7,321,730**	**9,602,840**	**0**	**16,924,570**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	7,044,167	1,072,263	961,509	983,492
5002	PARKING ADJUDICATION	3,826,822	950,130	844,651	874,147
5005	STREET LIGHT MAINTENANCE	2,952,044	200,000	0	200,000
5051	ENGINEERING & PLANNING	462,816	436,341	442,122	442,122
5052	PLANNING & DESIGN	74,210	0	0	0
5110	RIGHT-OF-WAY MANAGEMENT	196,885	207,630	134,057	134,057
5111	MAINTENANCE PTF	1,197,978	555,549	1,720,254	0
5112	DEDICATED MILLAGE	82,553	104,033	102,174	354,348
5130	FIELD OPERATIONS STAFF	557,355	435,304	400,707	447,625
5131	FIELD OPERATIONS (CD)	754,116	2,065	0	0
5251	TRAFFIC MANAGEMENT	1,378,100	545,206	256,535	332,416
5252	TRAFFIC SIGN SHOP	243,098	269,531	204,238	787,386
5253	SIGNAL SHOP	300,139	264,451	223,018	795,386
5351	PARKING ADMINISTRATION	309,127	5,520,000	5,868,210	5,868,210
5356	TICKET WRITING SECTION	2,663,215	2,901,876	2,631,085	2,957,326
5358	TOWING & IMPOUNDMENT	850,129	1,695,891	1,103,859	1,374,933
5359	ABANDONED CAR UNIT	40,366	82,010	73,122	73,122
001 GENERAL FUND TOTAL		22,933,120	15,242,280	14,965,541	15,624,570
FEM FED DEPARTMENT OF EMERGENCY					
5001	DIRECTOR'S OFFICE	4,387,478	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		4,387,478	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT					
5131	FIELD OPERATIONS (CD)	2,125,981	1,300,000	5,928,109	1,300,000
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		2,125,981	1,300,000	5,928,109	1,300,000
DEPARTMENT TOTAL		**$29,446,579**	**$16,542,280**	**$20,893,650**	**$16,924,570**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	72	0.49	0.49	0.49
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
CHIEF ACCOUNTANT	63	1.00	1.00	1.00
ACCOUNTANT III	55	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
DIRECTOR OF PUBLIC WORKS	U82	1.00	1.00	1.00
5001 DIRECTOR'S OFFICE TOTAL		7.49	7.49	7.49
5002 PARKING ADJUDICATION				
OFFICE ASSISTANT IV	38	3.48	3.48	3.48
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
5002 PARKING ADJUDICATION TOTAL		8.48	8.48	8.48
5051 ENGINEERING & PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
PRINCIPAL ENGINEER	74	3.49	3.49	3.49
ENGINEERING DIVISION MANAGER	79	1.00	1.00	1.00
5051 ENGINEERING & PLANNING TOTAL		5.49	5.49	5.49
5110 RIGHT-OF-WAY MANAGEMENT				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	0.48	0.48	0.48
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		2.48	2.48	2.48
5112 DEDICATED MILLAGE				
LABORER	24	3.00	3.00	3.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
5112 DEDICATED MILLAGE TOTAL		3.00	3.00	3.00
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	3.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR III	51	2.40	2.40	2.40
5130 FIELD OPERATIONS STAFF TOTAL		7.40	7.40	7.40
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
ENGINEER-IN-TRAINING II	59	0.00	0.00	1.00
ENGINEER-IN-TRAINING II	59	1.00	1.00	1.00
PRINCIPAL ENGINEER	74	1.00	1.00	1.00
5251 TRAFFIC MANAGEMENT TOTAL		3.00	3.00	4.00
5252 TRAFFIC SIGN SHOP				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.00	0.00	1.00
WORKSHOP SUPERVISOR	48	0.00	0.00	1.00
WORKSHOP SUPERVISOR	48	1.00	1.00	1.00
SIGN PAINTER	38	1.00	1.00	1.00
TRAFFIC SIGN TECHNICIAN	31	0.00	0.00	7.00
TRAFFIC SIGN TECHNICIAN	31	2.00	2.00	2.00
TRAFFIC SIGN SUPERVISOR	44	0.00	0.00	1.00
TRAFFIC SIGN SUPERVISOR	44	1.00	1.00	1.00
PRINCIPAL ENGINEER	74	0.00	0.00	1.00
5252 TRAFFIC SIGN SHOP TOTAL		5.00	5.00	16.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	34	2.00	2.00	2.00
TRAFFIC SIGNAL SPECIALIST	53	2.00	2.00	2.00
5253 SIGNAL SHOP TOTAL		4.00	4.00	4.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
PARKING SECTION MANAGER	59	1.00	1.00	1.00
PARKING ADMINISTRATOR	74	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
SENIOR PARKING CONTROL OFFICER	30	25.00	25.00	25.00
PARKING CONTROL OFFICER	26	28.00	28.00	28.00
PARKING SUPERVISOR I	38	8.00	8.00	8.00
PARKING SUPERVISOR II	42	3.00	3.00	3.00
5356 TICKET WRITING SECTION TOTAL		67.00	67.00	67.00
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	59	1.00	1.00	1.00
AUTO FACILITY SPECIALIST	42	17.00	17.00	17.00
SENIOR AUTO FACILITY SPECIALIST	47	1.00	1.00	1.00
AUTO FACILITY SUPERVISOR	51	4.00	4.00	4.00
5358 TOWING & IMPOUNDMENT TOTAL		23.00	23.00	23.00
5359 ABANDONED CAR UNIT				
AUTO FACILITY SPECIALIST	42	1.00	1.00	1.00
SENIOR PARKING CONTROL OFFICER	30	1.00	1.00	1.00
5359 ABANDONED CAR UNIT TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		138.34	138.34	150.34
DEPARTMENT TOTAL		**138.34**	**138.34**	**150.34**

Parks and Parkways

Mission Statement

The mission of the Department of Parks and Parkways is to efficiently and effectively manage, develop, beautify, preserve and protect approximately 2,000 acres of public green space, including neutral grounds, parks, historic sites, playgrounds, two golf courses and approximately 500,000 public trees.

Vision Statement

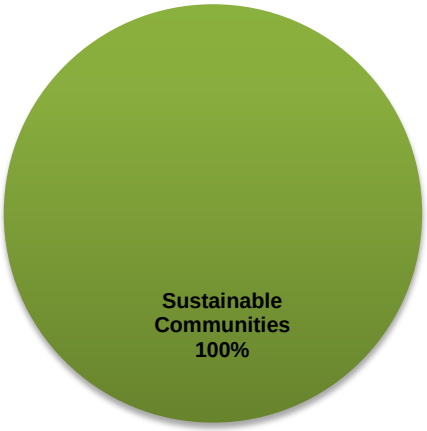
The Department of Parks and Parkways has a long-term vision for restoring its base operations through more efficient staffing, increased utilization of technology and greater collaboration with partners outside of City government that will result in the following expected outcomes:

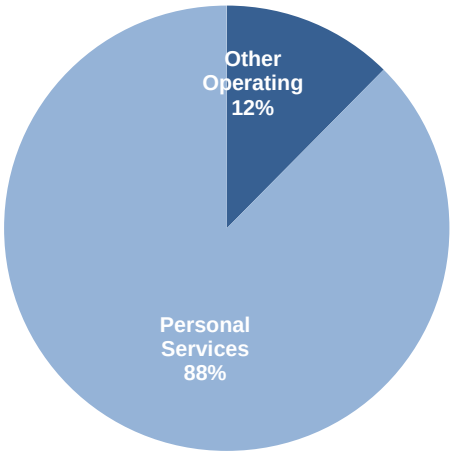
- Strengthen partnerships with the private sector, community groups and volunteer organizations
- Continue reclamation of public green space
- Research and implement cost saving measures for public space maintenance and enhancement
- Create a mulching program in order to protect the City's investment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

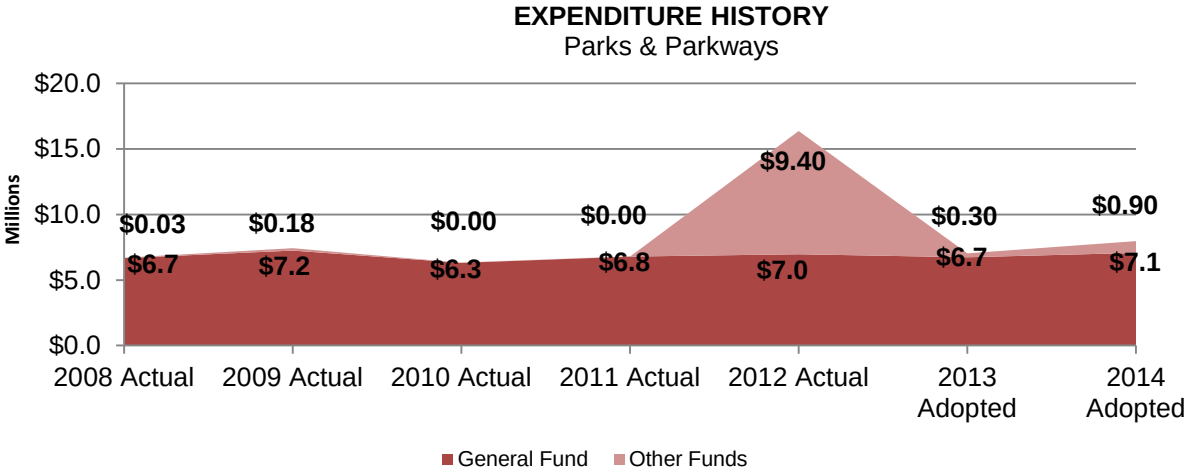
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of acres mowed	9,851	≥8,820	≥17,000	≥19,000
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	75%	≥75%	≥75%	≥100%
Number of emergency tree service requests completed	244	MS	MS	MS
Percent of non-emergency tree service requests completed within 260 days	92%	-	-	≥80%
Number of 18-hole rounds of golf played	9,328	≥10,000	≥20,000	≥25,000
Amount of revenue earned through golf courses	$298,140	≥$300,000	≥$600,000	≥$650,000
Average number of days to complete non-emergency tree service requests	180	≤119	≤119	Replaced

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$6,674,138	$7,248,611	$6,314,645	$6,790,738	$6,968,979	$6,737,667	$7,071,248
Total Funding	6,702,502	7,431,749	6,314,645	6,790,738	16,371,507	7,037,667	7,971,248
#FTEs*	115.00	120.98	120.47	125.47	125.47	118.67	91.67

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Parks and Parkways	BO No. 1 – Management, Planning and Operations	General Fund/Other Funds	2,298,840	300,000	2,598,840
Funded	Parks and Parkways	BO No. 2 – Grounds Maintenance Operations	General Fund	3,853,681	-	3,853,681
Funded	Parks and Parkways	BO No. 3 – Urban Forestry Operations	General Fund	426,872	-	426,872
Funded	Parks and Parkways	Golf Course Operations	General Fund/Other Funds	491,855	600,000	1,091,855
Total Recommended Funding Level				**7,071,248**	**900,000**	**7,971,248**
Not Funded	Parks and Parkways	BO No. 7 – Golf Course, Fund Restoration and Supplement	General Fund	488,679	-	488,679
Not Funded	Parks and Parkways	BO No. 6 – Major Parks, Fund Restoration and Supplement	General Fund	177,777	-	177,777
Not Funded	Parks and Parkways	BO No. 4 – Urban Forestry, Fund Restoration and Supplement	General Fund	317,958	-	317,958
Not Funded	Parks and Parkways	BO No. 8 – Special Operations, Fund Restoration and Supplement	General Fund	290,000	-	290,000
Not Funded	Parks and Parkways	BO No. 11 – I-10 Raised Median Maintenance Contract, New Supplement	General Fund	100,000	-	100,000
Not Funded	Parks and Parkways	BO No. 9 – CDBG Tree Planting Project, New Supplement	General Fund	1,350,000	-	1,350,000
Not Funded	Parks and Parkways	BO No. 10 – Major Corridor and ROW Tree Trimming and Removal, New Supplement	General Fund	400,000	-	400,000
Not Funded	Parks and Parkways	BO No. 5 – Grounds Maintenance Service Expansion Supplement	General Fund	1,466,040	-	1,466,040
Not Funded	Parks and Parkways	BO No. 12 – Lafitte Corridor Maintenance, New Supplement	General Fund	300,000	-	300,000
Unfunded Program Total				**4,890,454**	**-**	**4,890,454**

- 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, public buildings and green spaces.
  Per Chapter 17 of the City Charter, Parks and Parkways is responsible for the maintenance and embellishment of 2,000 acres of public space - with newly renovated sites (parks, libraries, medians and Police stations, etc.) constantly coming online.

- Urban Forestry Operations: The maintenance and preservation of the city's fragile urban canopy is a core aspect of this department's mission that contributes to enhanced public safety, better citizen/ customer satisfaction and lessens municipal liability exposure. When possible Parkways works with federal and state agencies or community groups on green space initiatives and projects; but the department is otherwise solely dependant on the City's general fund.

- Golf Course Operations: Funds the maintenance and upkeep of the recently fully-renovated Joseph M. Bartholomew Memorial Golf Course in Pontchartrain Park including all personnel, supplies and equipment associated with green-side operations (including golf cart and course mowing equipment leasing) as well as the club house staff.

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	5,829,284	5,217,580	6,393,972	6,393,972
OTHER OPERATING	1,466,185	1,820,087	1,577,276	1,577,276
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$7,295,469**	**$7,037,667**	**$7,971,248**	**$7,971,248**
SOURCE OF FUNDING				
GENERAL FUND	6,968,979	6,737,667	7,071,248	7,071,248
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
ELF GENERATED, SPC REV., TRUST FUNDS	211,705	300,000	900,000	900,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	114,785	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$7,295,469**	**$7,037,667**	**$7,971,248**	**$7,971,248**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	212,047	2,136	0	214,183
6210	PLANNING & DESIGN	250,025	1,739	0	251,764
6221	ADMINISTRATION	765,887	26,909	0	792,796
6222	BUILDING MAINTENANCE	173,285	0	0	173,285
6224	GRASS CUTTING MILLAGE	271,994	0	0	271,994
6231	OPERATIONS ADMINISTRATION	469,457	16,829	0	486,286
6232	NURSERY & PARK SECURITY	92,053	0	0	92,053
6241	TREE TRIMMING MILLAGE	0	56,393	0	56,393
6242	TREE MAINTENANCE	370,479	0	0	370,479
6243	GROUNDS MAINTENANCE	2,618,493	659,819	0	3,278,312
6250	GOLF COURSES	40,781	0	0	40,781
6251	GOLF COURSE PONTCHARTRAIN PARK	374,537	0	0	374,537
6252	GOLF COURSE BRECHTEL PARK	89,290	28,028	0	117,318
6255	ARMSTRONG PARK	35,902	0	0	35,902
6261	NURSERY & GREENHOUSE	180,052	0	0	180,052
6263	HEAVY EQUIPMENT	200,474	0	0	200,474
6280	CHEF HIGHWAY PROJECT	49,216	85,423	0	134,639
001 GENERAL FUND		**6,193,972**	**877,276**	**0**	**7,071,248**
203 JOE BARTHOLOMEW GOLF COURSE					
6251	GOLF COURSE PONTCHARTRAIN PARK	200,000	400,000	0	600,000
203 JOE BARTHOLOMEW GOLF COURSE		**200,000**	**400,000**	**0**	**600,000**
308 PLANT A TREE CAMPAIGN					
6201	SUPERINTENDENT'S OFFICE	0	300,000	0	300,000
308 PLANT A TREE CAMPAIGN		**0**	**300,000**	**0**	**300,000**
DEPARTMENT TOTAL		**6,393,972**	**1,577,276**	**0**	**7,971,248**

PARKWAY EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	227,870	245,047	214,183	214,183
6210	PLANNING & DESIGN	247,326	223,060	251,764	251,764
6221	ADMINISTRATION	156,830	224,133	792,796	792,796
6222	BUILDING MAINTENANCE	185,707	174,130	173,285	173,285
6224	GRASS CUTTING MILLAGE	251,597	253,588	271,994	271,994
6231	OPERATIONS ADMINISTRATION	551,304	417,592	486,286	486,286
6232	NURSERY & PARK SECURITY	109,031	124,885	92,053	92,053
6233	MARDI GRAS & SPECIAL EVENTS	2,129	14,397	0	0
6241	TREE TRIMMING MILLAGE	136,025	180,000	56,393	56,393
6242	TREE MAINTENANCE	383,332	392,587	370,479	370,479
6243	GROUNDS MAINTENANCE	3,076,325	2,842,597	3,278,312	3,278,312
6250	GOLF COURSES	37,187	61,398	40,781	40,781
6251	GOLF COURSE PONTCHARTRAIN PARK	626,768	600,000	374,537	374,537
6252	GOLF COURSE BRECHTEL PARK	153,433	162,311	117,318	117,318
6253	JOE BROWN PARK	194,996	244,858	0	0
6255	ARMSTRONG PARK	33,473	57,323	35,902	35,902
6261	NURSERY & GREENHOUSE	196,515	187,773	180,052	180,052
6263	HEAVY EQUIPMENT	257,585	196,217	200,474	200,474
6280	CHEF HIGHWAY PROJECT	141,546	135,771	134,639	134,639
001 GENERAL FUND TOTAL		6,968,979	6,737,667	7,071,248	7,071,248
203 JOE BARTHOLOMEW GOLF COURSE					
6251	GOLF COURSE PONTCHARTRAIN PARK	0	0	600,000	600,000
203 JOE BARTHOLOMEW GOLF COURSE TOTAL		0	0	600,000	600,000
308 PLANT A TREE CAMPAIGN					
6201	SUPERINTENDENT'S OFFICE	211,705	300,000	300,000	300,000
308 PLANT A TREE CAMPAIGN TOTAL		211,705	300,000	300,000	300,000
FDI FEDERAL DEPT OF INTERIOR					
6272	URBAN FORESTRY GRANT	8,350	0	0	0

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
FDI FEDERAL DEPT OF INTERIOR TOTAL	8,350	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
6243 GROUNDS MAINTENANCE	106,435	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	106,435	0	0	0
DEPARTMENT TOTAL	**$7,295,469**	**$7,037,667**	**$7,971,248**	**$7,971,248**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
DIRECTOR OF PARKS & PARKWAY	U76	1.00	1.00	1.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	3.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
LANDSCAPE ARCHITECT INTERN	46	1.00	1.00	1.00
LANDSCAPE ARCHITECT	59	1.00	1.00	1.00
CITY PLANNER	51	1.00	1.00	1.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	4.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	70	1.00	1.00	1.00
6221 ADMINISTRATION TOTAL		2.00	2.00	2.00
6224 GRASS CUTTING MILLAGE				
LABORER	24	2.00	2.00	2.00
GROUNDSKEEPER II	32	2.00	2.00	2.00
GROUNDSKEEPER III	36	3.00	3.00	3.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	7.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	42	0.49	0.49	0.49
SENIOR OFFICE SUPPORT SPECIALIST	44	0.49	0.49	0.49
MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	63	3.00	3.00	3.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
6231 OPERATIONS ADMINISTRATION TOTAL		6.98	6.98	6.98
6242 TREE MAINTENANCE				
PARKWAYS MAINTENANCE SECTION MANAGER	63	1.00	1.00	1.00
6242 TREE MAINTENANCE TOTAL		1.00	1.00	1.00
6243 GROUNDS MAINTENANCE				
LABORER	24	25.00	25.00	25.00
GARDENER II	32	1.00	1.00	1.00
GROUNDSKEEPER II	32	16.00	16.00	16.00
GROUNDSKEEPER III	36	13.49	13.49	13.49
PARKWAYS MAINTENANCE SUPERVISOR I	38	2.20	2.20	2.20
PARKWAYS MAINTENANCE SUPERVISOR III	44	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	3.00	3.00	3.00
EQUIPMENT OPERATOR III	38	3.00	3.00	3.00
CHEMICAL SPRAYING TECHNICIAN II	32	1.00	1.00	1.00
GROUNDS PATROL OFFICER	28	1.00	1.00	1.00
6243 GROUNDS MAINTENANCE TOTAL		66.69	66.69	66.69
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	40	1.00	1.00	1.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		91.67	91.67	91.67
DEPARTMENT TOTAL		**91.67**	**91.67**	**91.67**

New Orleans Public Library

Mission Statement

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

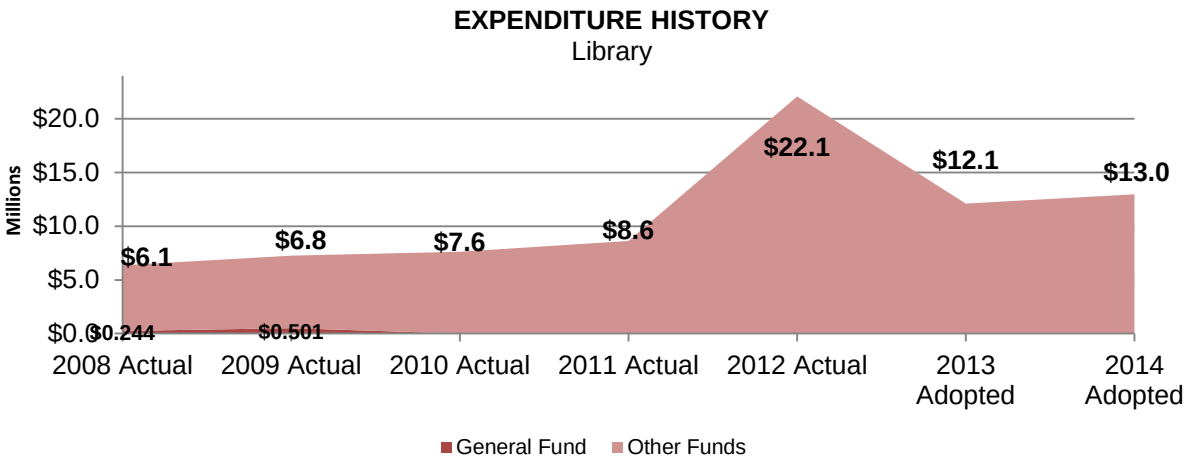
Vision Statement

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of items circulated (checked out)	503,346	Establishing Baseline	Establishing Baseline	≥1,000,000
Number of visits to library facilities	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥1,000,000
Percent of population who are active library users	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥11%
Number of children completing the Summer Reading Program	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥3,000
Number of teenagers completing Teen Summer Reading Program	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥300
Percent of adult literacy program participants progressing by at least one grade level	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥50%
Number of volunteer hours	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥12,000

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$243,718	$501,202	$0	$32,494	$90	$0	$0
Total Funding	6,362,509	7,258,720	7,623,511	8,627,899	22,095,410	12,112,000	12,974,861
#FTEs*	77.96	114.16	139.16	139.50	139.50	151.60	170.75

* 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	-	12,974,861	12,974,861
Funded Program Total				**-**	**12,974,861**	**12,974,861**
Not Funded	Library	Preventative Maintenance & Repair	General Fund	150,000	-	150,000
Not Funded	Library	Security	General Fund	250,000	-	250,000
Not Funded	Library	Adult Literacy	General Fund	75,000	-	75,000
Not Funded	Library	Increased Staffing	General Fund	1,500,000	-	1,500,000
Not Funded	Library	Other Operating Cost	General Fund	500,000	-	500,000
Not Funded	Library	Summer Reading Program	General Fund	50,000	-	50,000
Not Funded	Library	Teen Services Programming Coordinator	General Fund	85,000	-	85,000
Not Funded	Library	Library Materials and Resources	General Fund	1,235,000	-	1,235,000
Not Funded	Library	Volunteer Services Coordinator	General Fund	55,000	-	55,000
Unfunded Program Total				**3,900,000**	**25,949,722**	**29,849,722**

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	8,327,933	7,552,271	8,713,465	8,959,865
OTHER OPERATING	4,909,188	4,559,729	4,014,996	4,014,996
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$13,237,121**	**$12,112,000**	**$12,728,461**	**$12,974,861**
SOURCE OF FUNDING				
GENERAL FUND	90	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
ELF GENERATED, SPC REV., TRUST FUNDS	(239,784)	0	114,996	114,996
LIBRARY	11,250,020	12,100,000	12,613,465	12,859,865
LLE	0	0	0	0
FEDERAL GRANTS	2,215,345	0	0	0
STATE & LOCAL FOUNDATION GRANTS	11,450	12,000	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$13,237,121**	**$12,112,000**	**$12,728,461**	**$12,974,861**

Program No.	Personal Services	Other Operating	Debt Service	Total
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	0	114,996	0	114,996
300 LIBRARY DONATIONS TRUST	**0**	**114,996**	**0**	**114,996**
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	8,959,865	3,900,000	0	12,859,865
691 LIBRARY SPECIAL REVENUE FUND	**8,959,865**	**3,900,000**	**0**	**12,859,865**
DEPARTMENT TOTAL	**8,959,865**	**4,014,996**	**0**	**12,974,861**

LIBRARY EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6386 CENTRAL LIBRARY PROGRAM GT	90	0	0	0
001 GENERAL FUND TOTAL	90	0	0	0
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	(239,784)	0	114,996	114,996
300 LIBRARY DONATIONS TRUST TOTAL	(239,784)	0	114,996	114,996
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	11,137,737	12,100,000	12,613,465	12,859,865
6330 PUBLIC SERVICES	112,283	0	0	0
691 LIBRARY SPECIAL REVENUE FUND TOTAL	11,250,020	12,100,000	12,613,465	12,859,865
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	2,215,345	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,215,345	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	11,450	12,000	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	11,450	12,000	0	0
DEPARTMENT TOTAL	**$13,237,121**	**$12,112,000**	**$12,728,461**	**$12,974,861**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	23	1.48	1.48	1.48
OFFICE ASSISTANT I	28	3.00	3.00	3.00
OFFICE ASSISTANT II	30	3.00	3.00	3.00
OFFICE ASSISTANT III	34	2.48	2.48	2.48
OFFICE SUPPORT SPECIALIST	42	2.00	2.00	2.00
OFFICE ASSISTANT IV	38	1.96	1.96	1.96
DUPLICATING ROOM SUPERVISOR	51	0.48	0.48	0.48
INFORMATION TECH SPEC II	55	1.00	1.00	1.00
INFORMATION TECH SPEC I	48	1.00	1.00	1.00
INFORMATION TECH MANAGER	70	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	1.00
ACCOUNTANT III	55	1.00	1.00	1.00
JUNIOR ACCOUNTANT	34	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
LABORER	24	10.71	10.71	10.71
SENIOR MAINTENANCE WORKER	30	1.00	1.00	1.00
PAINTER	34	1.00	1.00	1.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	59	1.00	1.00	1.00
EQUIPMENT OPERATOR I	28	1.00	1.00	1.00
EQUIPMENT OPERATOR II	32	1.00	1.00	1.00
MAINTENANCE ENGINEER	44	1.00	1.00	1.00
PLANT ENGINEER	48	1.00	1.00	1.00
BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	1.00
LIBRARY PAGE	23	22.49	22.49	22.49
LIBRARY ASSOCIATE I	48	15.34	15.34	15.34
LIBRARY ASSOCIATE II	49	40.48	40.48	40.48
LIBRARY ASSOCIATE III	51	5.48	5.48	5.48
LIBRARY ASSOCIATE IV	59	1.00	1.00	1.00
LIBRARIAN I	51	11.85	11.85	11.85

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
LIBRARIAN II	59	8.00	8.00	8.00
LIBRARIAN III	65	8.00	8.00	8.00
LIBRARY BRANCH MANAGER II	66	4.00	4.00	4.00
LIBRARY BRANCH MANAGER I	63	8.00	8.00	8.00
LIBRARY BUREAU CHIEF	70	2.00	2.00	2.00
MARKETING DEVELOPMENT COORDINATOR	68	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		170.75	170.75	170.75
691 LIBRARY SPECIAL REVENUE FUND TOTAL		170.75	170.75	170.75
DEPARTMENT TOTAL		**170.75**	**170.75**	**170.75**

Historic District Landmarks Commission/ Vieux Carré Commission

Introduction

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

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 architectural, historic character and zoning integrity of the Vieux Carré as mandated by the Louisiana State Constitution, the City Charter, the City Code and the Comprehensive Zoning Ordinance.

Vision Statement

Historic 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 Carrè Commission regulates exterior modifications to the French Quarter‘s built environment to ensure that the district‘s architectural and historic resources are protected. Going forward, we envision an agency that is more proactive in carrying out its mission, offers better outreach and education to its constituents and effects positive change in blight reduction and violation enforcement in this important cultural district and prominent tourist attraction.

Performance Measures

Historic District Landmarks Commission:

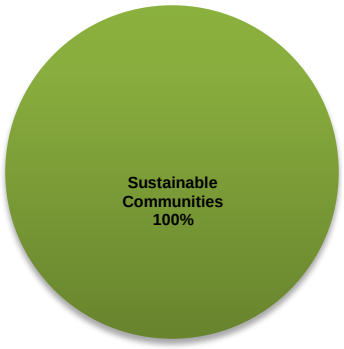
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average number of days to review staff approvable applications	24	Establishing Baseline	Establishing Baseline	≤5
Percent of closed enforcement cases closed due to voluntary compliance	N/A	Establishing Baseline	Establishing Baseline	Establishing Baseline

Vieux Carré Commission:

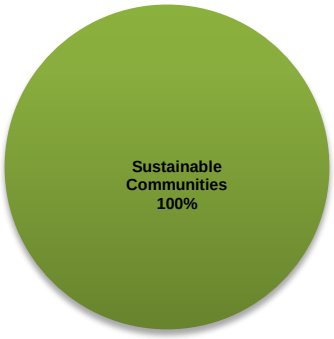
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average number of days to review staff approvable applications	N/A	Establishing Baseline	Establishing Baseline	≤5
Percent of closed enforcement cases closed due to voluntary compliance	N/A	Establishing Baseline	Establishing Baseline	Establishing Baseline

Funding Summary

Historic District Landmarks Commission:



Vieux Carré Commission:



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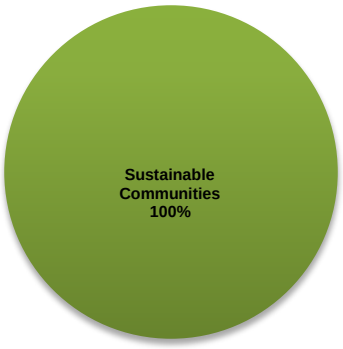

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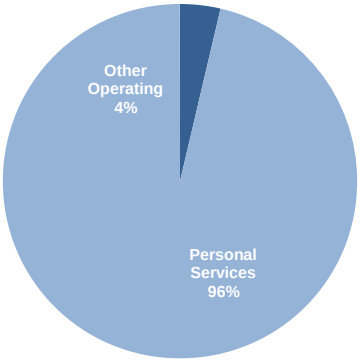
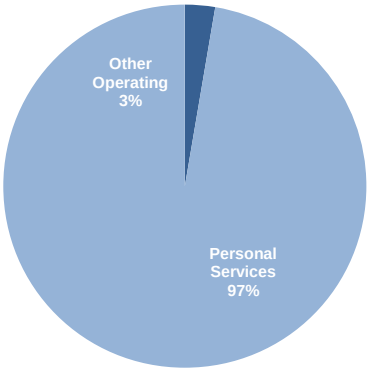


Vieux Carré Commission:



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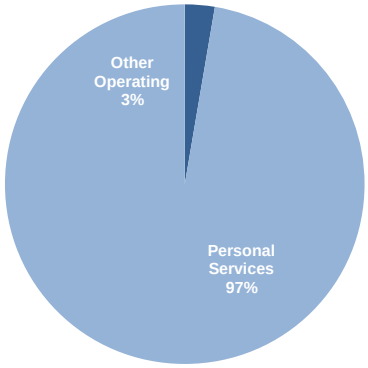
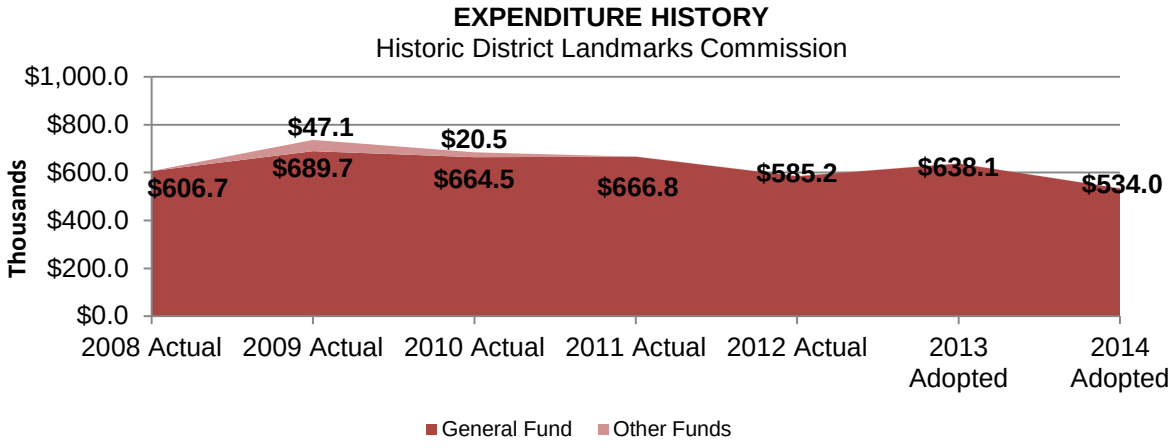


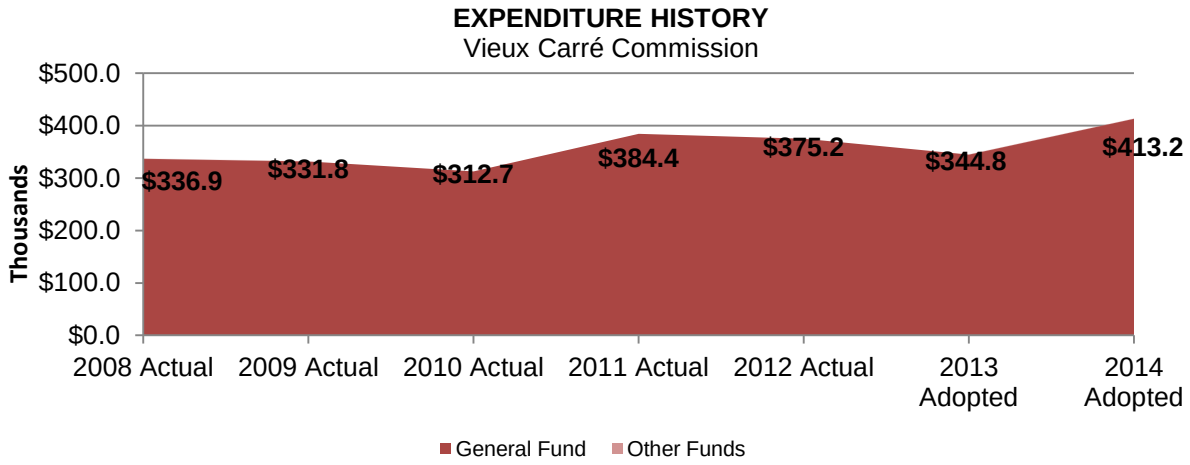
Historic District Landmarks Commission:



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$606,704	$689,707	$664,514	$666,769	$585,203	$638,095	$533,981
Total Funding	606,704	736,770	684,994	666,769	585,203	638,095	533,981
#FTEs*	6.00	10.00	10.00	10.00	10.00	7.00	7.00

* All Full Time Employees figures are adopted.

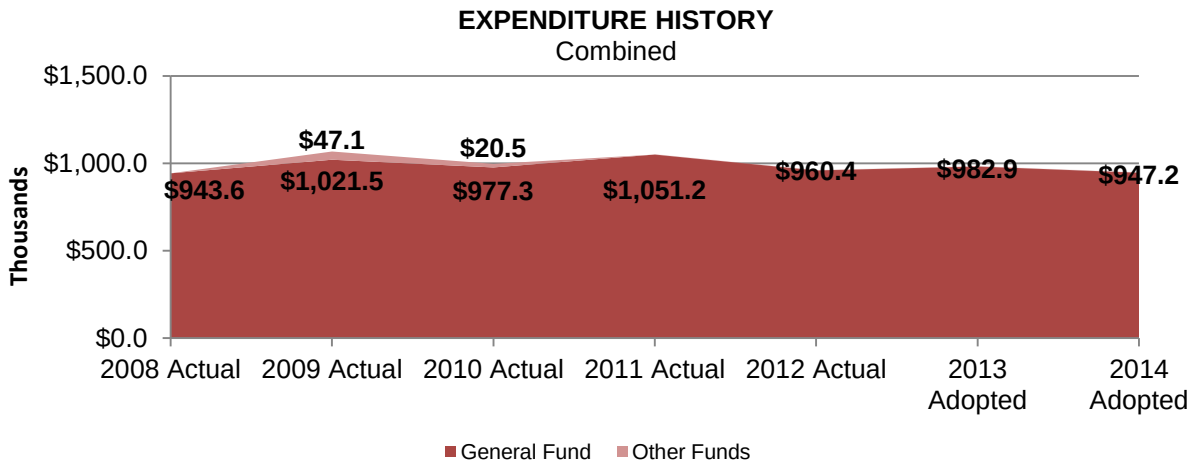
Vieux Carré Commission:



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$336,927	$331,765	$312,747	$384,449	$375,171	$344,831	$413,231
Total Funding	336,927	331,765	312,747	384,449	375,171	344,831	413,231
#FTEs*	7.00	6.00	5.00	9.50	5.00	4.00	4.00

* All Full Time Employees figures are adopted.

Combined:



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$943,631	$1,021,472	$977,261	$1,051,218	$960,374	$982,926	$947,212
Total Funding	943,631	1,068,535	997,741	1,051,218	960,374	982,926	947,212
#FTEs*	13.00	16.00	15.00	19.50	15.00	11.00	11.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Historic District Landmarks Commission:

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	HDLC	HDLC - Core Services	General Fund	533,981	-	533,981
Total Recommended Funding Level				533,981	-	533,981

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

Open and Effective Governent

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	HDLC	Document Retention and Digitization team	General Fund	393,807	-	393,807
Unfunded Program Total				393,807	-	393,807

Vieux Carré Commission:

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Vieux Carre Commission (VCC)	Core Services - VCC	General Fund	413,231	-	413,231
Total Recommended Funding Level				413,231	-	413,231
Not Funded	Vieux Carre Commission (VCC)	Supplemental Inspection Service Expansion	General Fund	105,238	-	105,238
Unfunded Program Total				105,238	-	105,238

- Core Services: Supports the duties involved in bringing properties into building code compliance in the French Quarter.

DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	573,699	610,073	514,331	514,331
OTHER OPERATING	11,504	28,022	19,650	19,650
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$585,203**	**$638,095**	**$533,981**	**$533,981**
SOURCE OF FUNDING				
GENERAL FUND	585,203	638,095	533,981	533,981
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$585,203**	**$638,095**	**$533,981**	**$533,981**

HISTORIC DIST LANDMARKS COMM. PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	514,331	19,650	0	533,981
001 GENERAL FUND	**514,331**	**19,650**	**0**	**533,981**
DEPARTMENT TOTAL	**514,331**	**19,650**	**0**	**533,981**

HISTORIC DIST LANDMARKS COMM. EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	585,203	638,095	533,981	533,981
001 GENERAL FUND TOTAL	585,203	638,095	533,981	533,981
DEPARTMENT TOTAL	**$585,203**	**$638,095**	**$533,981**	**$533,981**

HISTORIC DIST LANDMARKS COMM. PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
SENIOR BUILDING INSPECTOR	46	1.00	1.00	1.00
BUILDING INSPECTOR II	53	1.00	1.00	1.00
BUILDING PLAN EXAMINER	53	1.00	1.00	1.00
BUILDING PLAN EXAMINER	53	2.00	2.00	2.00
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		7.00	7.00	7.00
001 GENERAL FUND TOTAL		7.00	7.00	7.00
DEPARTMENT TOTAL		**7.00**	**7.00**	**7.00**

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	372,264	332,985	386,145	402,145
OTHER OPERATING	2,907	11,846	11,086	11,086
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$375,171**	**$344,831**	**$397,231**	**$413,231**
SOURCE OF FUNDING				
GENERAL FUND	375,171	344,831	397,231	413,231
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$375,171**	**$344,831**	**$397,231**	**$413,231**

VIEUX CARRE COMMISSION — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	402,145	11,086	0	413,231
001 GENERAL FUND	**402,145**	**11,086**	**0**	**413,231**
DEPARTMENT TOTAL	**402,145**	**11,086**	**0**	**413,231**

VIEUX CARRE COMMISSION — EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	375,171	344,831	397,231	413,231
001 GENERAL FUND TOTAL	375,171	344,831	397,231	413,231
DEPARTMENT TOTAL	**$375,171**	**$344,831**	**$397,231**	**$413,231**

VIEUX CARRE COMMISSION PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING INSPECTOR	42	0.00	1.00	1.00
BUILDING PLAN EXAMINER	53	2.00	2.00	2.00
DIRECTOR, VIEUX CARRE' COMMISSION	U70	1.00	1.00	1.00
6501 VIEUX CARRE COMMISSION TOTAL		3.00	4.00	4.00
001 GENERAL FUND TOTAL		3.00	4.00	4.00
DEPARTMENT TOTAL		**3.00**	**4.00**	**4.00**

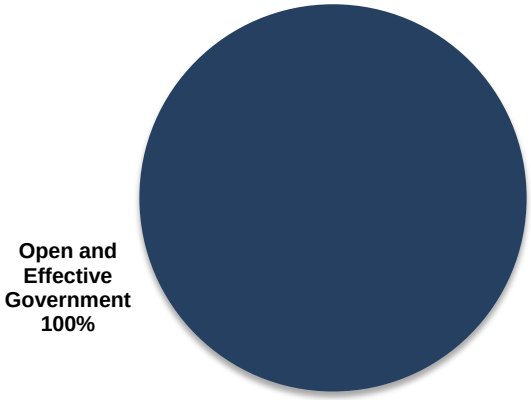
Alcoholic Beverage Control Board

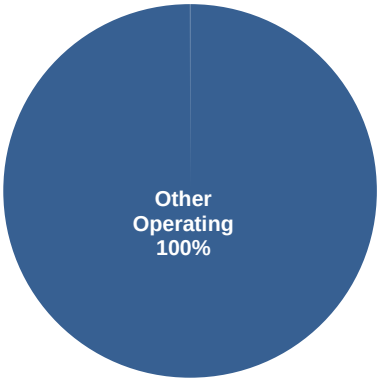
Mission Statement

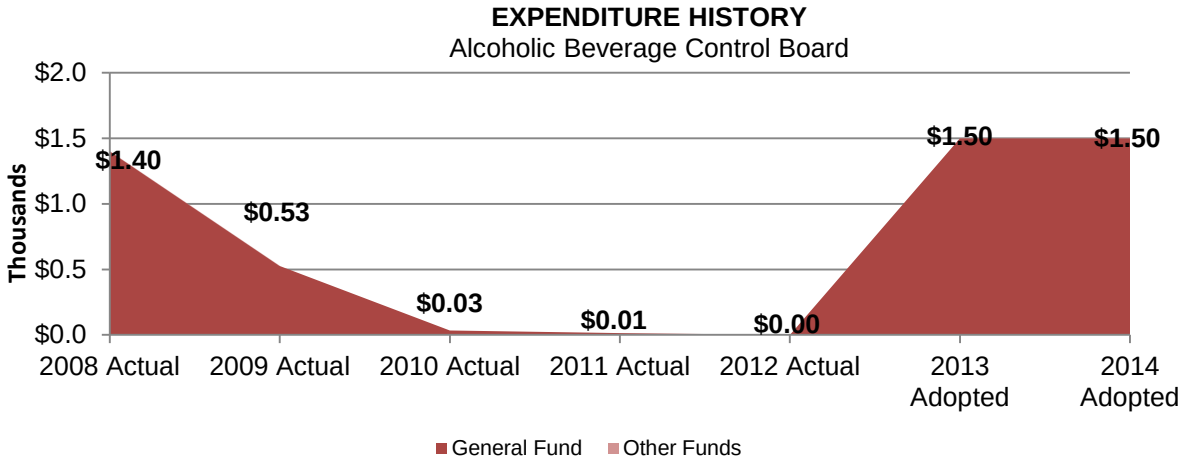
The New Orleans Alcoholic Beverage Control Board (Ordinance #7658 (MCS)) functions to:

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

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,401	$526	$34	$14	$0	$1,500	$1,500
Total Funding	1,401	526	34	14	0	1,500	1,500
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

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

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

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	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
TOTAL EXPENDITURES	**$0**	**$1,500**	**$1,500**	**$1,500**
SOURCE OF FUNDING				
GENERAL FUND	0	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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$0**	**$1,500**	**$1,500**	**$1,500**

ALCOHOLIC BEVERAGE CONTR BRD. PROGRAM DETAIL

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

ALCOHOLIC BEVERAGE CONTR BRD. EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	0	1,500	1,500	1,500
001 GENERAL FUND TOTAL	0	1,500	1,500	1,500
DEPARTMENT TOTAL	**$0**	**$1,500**	**$1,500**	**$1,500**

City Planning Commission

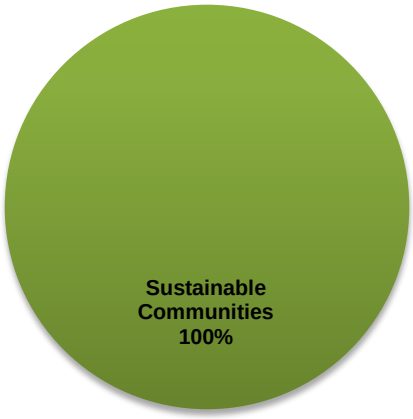
Mission Statement

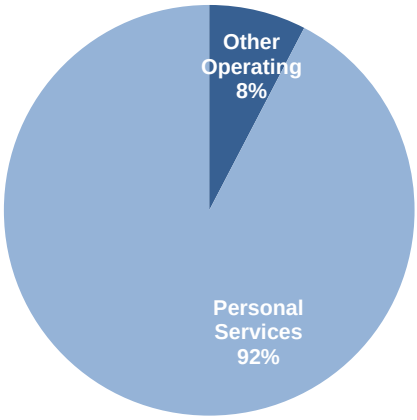
The mission of the City Planning Commission is to promote the public health, safety and welfare of the New Orleans community through subdivision regulation, capital improvement plans, major street plans and land use planning. The Commission also makes recommendations to the City Council on zoning matters,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

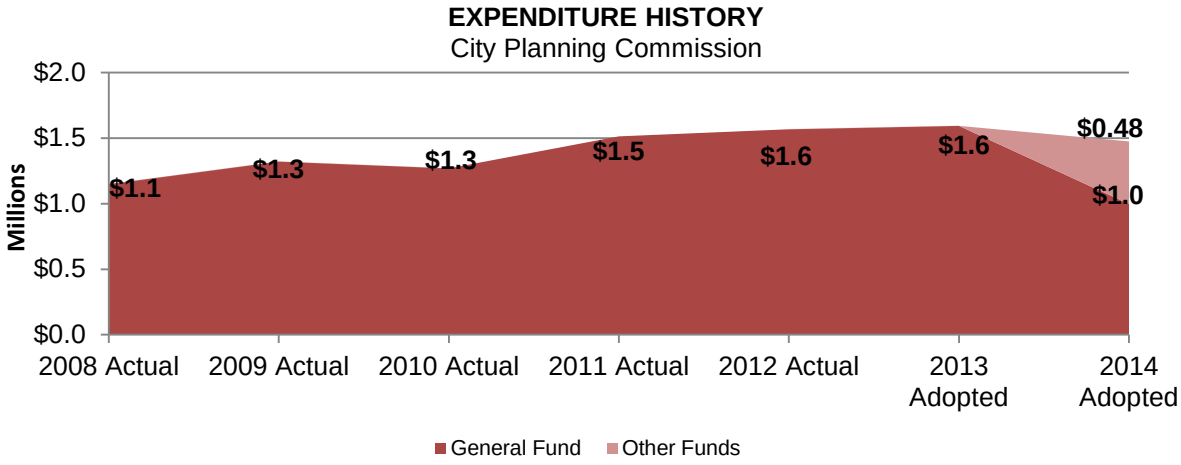
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average number of days to docket a Board of Zoning Adjustment variance application for public hearing	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Average number of days to docket a completed subdivision application	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤13
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	6	Establishing Baseline	Establishing Baseline	≤6

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,149,491	$1,321,729	$1,269,541	$1,513,945	$1,568,087	$1,594,134	$997,838
Total Funding	1,149,491	1,321,729	1,269,541	1,513,945	1,568,087	1,594,134	1,475,357
#FTEs*	15.99	19.49	18.49	22.49	20.49	21.49	20.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Planning Commission	City Planning Core Services	General Fund/Other Funds	997,838	141,928	1,139,766
Total Recommended Funding Level				997,838	141,928	1,139,766
Not Funded	City Planning Commission	Sr. Planner – Design Review	General Fund	70,797	-	70,797
Not Funded	City Planning Commission	Sr. Planner – Stormwater Management Specialist	General Fund	70,797	-	70,797
Not Funded	City Planning Commission	Sr. Planner - Parking Management	General Fund	70,797	-	70,797
Not Funded	City Planning Commission	Orientation & Continuous Training	General Fund	13,500	-	13,500
Unfunded Program Total				225,891	-	225,891

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

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	1,521,885	1,476,221	1,399,082	1,399,082
OTHER OPERATING	46,202	117,913	76,275	76,275
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$1,568,087**	**$1,594,134**	**$1,475,357**	**$1,475,357**
SOURCE OF FUNDING				
GENERAL FUND	1,568,087	1,594,134	1,139,838	997,838
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	335,519	477,519
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$1,568,087**	**$1,594,134**	**$1,475,357**	**$1,475,357**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
6701	POLICY FORMULATION & ADMIN	274,215	76,275	0	350,490
6713	LAND USE REGULATION	258,085	0	0	258,085
6714	BOARD OF ZONING ADJUSTMENTS	131,280	0	0	131,280
6723	COMPREHENSIVE PLANNING	257,983	0	0	257,983
001 GENERAL FUND		**921,563**	**76,275**	**0**	**997,838**
LCD LA OFFICE OF COMMUNITY DEVELOP					
6701	POLICY FORMULATION & ADMIN	42,129	0	0	42,129
6713	LAND USE REGULATION	99,799	0	0	99,799
6717	DCDBG PLANNERS	335,591	0	0	335,591
LCD LA OFFICE OF COMMUNITY DEVELOP		**477,519**	**0**	**0**	**477,519**
DEPARTMENT TOTAL		**1,399,082**	**76,275**	**0**	**1,475,357**

CITY PLANNING COMMISSION EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
6701	POLICY FORMULATION & ADMIN	443,932	547,332	392,619	350,490
6713	LAND USE REGULATION	537,555	540,299	357,884	258,085
6714	BOARD OF ZONING ADJUSTMENTS	67,261	65,731	131,352	131,280
6723	COMPREHENSIVE PLANNING	519,339	440,772	257,983	257,983
001 GENERAL FUND TOTAL		1,568,087	1,594,134	1,139,838	997,838
LCD LA OFFICE OF COMMUNITY DEVELOP					
6701	POLICY FORMULATION & ADMIN	0	0	0	42,129
6713	LAND USE REGULATION	0	0	0	99,799
6717	DCDBG PLANNERS	0	0	335,519	335,591
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		0	0	335,519	477,519
DEPARTMENT TOTAL		**$1,568,087**	**$1,594,134**	**$1,475,357**	**$1,475,357**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE SUPPORT SPECIALIST	42	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	30	1.00	1.00	1.00
SENIOR CITY PLANNER	59	3.49	3.49	1.49
PLANNING ADMINISTRATOR	70	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	65	2.00	2.00	2.00
6713 LAND USE REGULATION TOTAL		7.49	7.49	5.49
6714 BOARD OF ZONING ADJUSTMENTS				
SENIOR CITY PLANNER	59	2.00	2.00	2.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		2.00	2.00	2.00
6723 COMPREHENSIVE PLANNING				
INFORMATION TECH SPEC III	64	1.00	1.00	1.00
PLANNING ADMINISTRATOR	70	2.00	2.00	2.00
6723 COMPREHENSIVE PLANNING TOTAL		3.00	3.00	3.00
001 GENERAL FUND TOTAL		15.49	15.49	12.49
LCD LA OFFICE OF COMMUNITY DEVELOP				
6701 POLICY FORMULATION & ADMIN				
OFFICE SUPPORT SPECIALIST	42	0.00	0.00	1.00
6701 POLICY FORMULATION & ADMIN TOTAL		0.00	0.00	1.00
6713 LAND USE REGULATION				
SENIOR CITY PLANNER	59	0.00	0.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
6713 LAND USE REGULATION TOTAL		0.00	0.00	2.00
6717 DCDBG PLANNERS				
CITY PLANNER	51	1.00	1.00	1.00
SENIOR CITY PLANNER	59	4.00	4.00	4.00
6717 DCDBG PLANNERS TOTAL		5.00	5.00	5.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		5.00	5.00	8.00
DEPARTMENT TOTAL		**21.49**	**21.49**	**21.49**

Mosquito, Termite & Rodent Control Board

Mission Statement

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

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

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

Vision Statement

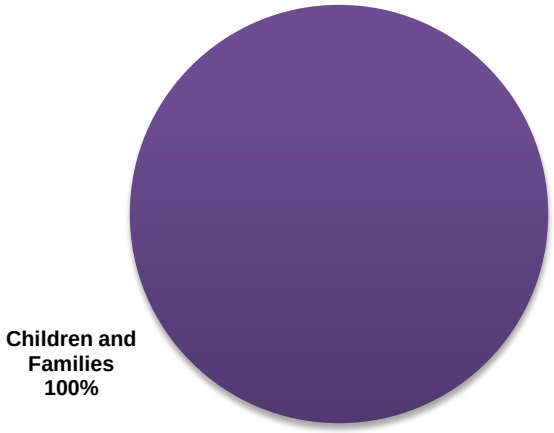
The City of New Orleans Mosquito and Termite Control Board has constructed a new administration building to our new state of the art facility that houses our administrative, supervisory, technical and field staff in the same building and improves the department's efficiency and productivity. We will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

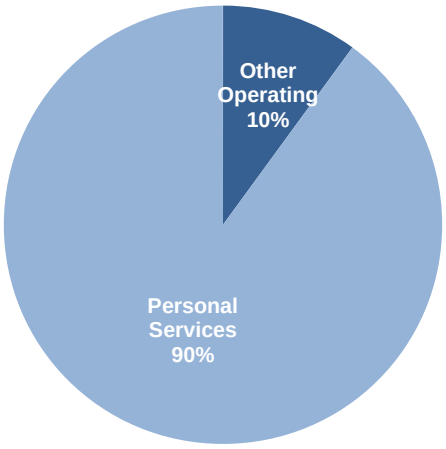
In addition, we will continue geo-databasing data as it relates to mosquito surveillance, mosquito control efforts, termite and rodent control management strategies. We utilize GIS methodology to increase operational efficiency by providing enhanced services to the public with the available budget and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

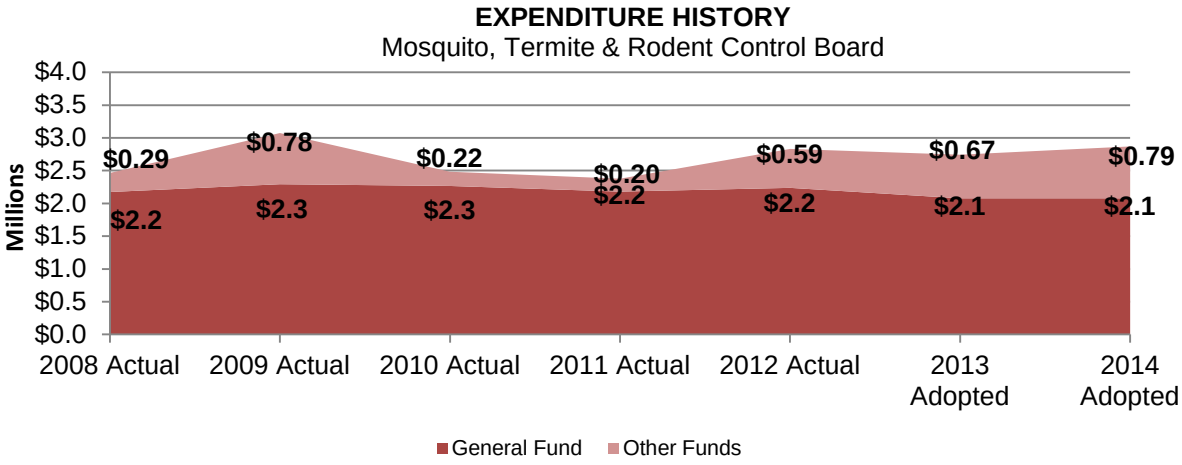
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average number of business days to respond to rodent service requests	1.6	≤3	≤3	≤3
Number of rodent bites or disease transmission	0	Management Statistic	Management Statistic	Management Statistic
Average number of business days to respond to mosquito service requests	1.8	≤3	≤3	≤3
Number of cases of human West Nile Virus and other arbovirus illness	0	Management Statistic	Management Statistic	Management Statistic
Number of maintenance inspections of City property	50	Establishing Baseline	Establishing Baseline	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$2,174,392	$2,293,307	$2,266,744	$2,180,692	$2,237,800	$2,078,509	$2,078,507
Total Funding	2,464,933	3,074,438	2,483,826	2,377,693	2,832,062	2,743,581	2,870,091
#FTEs*	34.97	36.45	35.95	31.71	31.71	29.46	28.98

* 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	Core mosquito, termite , and rodent control program ,	General Fund/Other Funds	2,078,507	170,000	2,248,507
Total Recommended Funding Level				2,078,507	170,000	2,248,507
Not Funded	Mosquito and Termite Control	Retention of Five NOMTCB employees	General Fund	1,966,733	-	1,966,733
Not Funded	Mosquito and Termite Control	Overtime for vector-borne abatement - 2	General Fund	1,826,733	-	1,826,733
Unfunded Program Total				3,793,466	-	3,793,466

- Core Mosquito, Termite and Rodent Control: The core NOMTCB budget provides manpower and funding to manage adult and larval mosquito populations, commensal rodents in New Orleans, and termite infestations in city properties. These pests are managed in the most environmentally safe, efficient and economical manner using integrated pest management methods. NOMTCB is internationally recognized for the use of best practices and innovative methods for managing pests.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	2,033,569	1,870,054	1,870,052	1,870,052
OTHER OPERATING	776,752	873,527	1,000,039	1,000,039
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$2,810,321**	**$2,743,581**	**$2,870,091**	**$2,870,091**
SOURCE OF FUNDING				
GENERAL FUND	2,237,800	2,078,509	2,078,507	2,078,507
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
ELF GENERATED, SPC REV., TRUST FUNDS	221,029	564,317	791,584	791,584
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	269,494	30,755	0	0
STATE & LOCAL FOUNDATION GRANTS	81,998	70,000	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$2,810,321**	**$2,743,581**	**$2,870,091**	**$2,870,091**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
6850	MOSQUITO CONTROL UNIT	1,870,052	208,455	0	2,078,507
001 GENERAL FUND		**1,870,052**	**208,455**	**0**	**2,078,507**
237 TERMITE CONTROL PROPRIETARY FD					
6850	MOSQUITO CONTROL UNIT	0	170,000	0	170,000
6856	Industry	0	350,000	0	350,000
6861	DAS	0	53,000	0	53,000
6862	Integrated Pest Management	0	36,700	0	36,700
6863	Termite State Services	0	500	0	500
6864	Termite Inspections	0	26,384	0	26,384
6865	Vector-Mgmt Pest Projects	0	10,000	0	10,000
6866	Education - Training	0	10,000	0	10,000
6867	Special Projects	0	25,000	0	25,000
6868	Termite Product Line	0	5,000	0	5,000
6870	SCHOOL INTEGRATED PEST MGMT	0	90,000	0	90,000
6871	WEST VIRGINIA WOOD TESTING	0	15,000	0	15,000
237 TERMITE CONTROL PROPRIETARY FD		**0**	**791,584**	**0**	**791,584**
DEPARTMENT TOTAL		**1,870,052**	**1,000,039**	**0**	**2,870,091**

N O MOSQUITO CONTROL BRD. EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
6850	MOSQUITO CONTROL UNIT	2,188,774	2,078,509	2,078,507	2,078,507
6858	STRUCTUAL PEST CONTROL	485	0	0	0
6860	NOMTCB CHEMICAL PROGRAM	48,541	0	0	0
001 GENERAL FUND TOTAL		2,237,800	2,078,509	2,078,507	2,078,507
237 TERMITE CONTROL PROPRIETARY FD					
6850	MOSQUITO CONTROL UNIT	221,029	103,235	170,000	170,000
6856	Industry	0	350,000	350,000	350,000
6861	DAS	0	0	53,000	53,000
6862	Integrated Pest Management	0	36,700	36,700	36,700
6863	Termite State Services	0	500	500	500
6864	Termite Inspections	0	26,382	26,384	26,384
6865	Vector-Mgmt Pest Projects	0	10,000	10,000	10,000
6866	Education - Training	0	5,000	10,000	10,000
6867	Special Projects	0	25,000	25,000	25,000
6868	Termite Product Line	0	7,500	5,000	5,000
6870	SCHOOL INTEGRATED PEST MGMT	0	0	90,000	90,000
6871	WEST VIRGINIA WOOD TESTING	0	0	15,000	15,000
237 TERMITE CONTROL PROPRIETARY FD TOTAL		221,029	564,317	791,584	791,584
FDA FED DEPARTMENT OF AGRICULTURE					
6859	FRENCH QUARTER TERMITE PROJECT	246,191	0	0	0
FDA FED DEPARTMENT OF AGRICULTURE TOTAL		246,191	0	0	0
FEM FED DEPARTMENT OF EMERGENCY					
6850	MOSQUITO CONTROL UNIT	23,303	30,755	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		23,303	30,755	0	0
PRIV LOCAL FOUNDATION GRANTS					

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
6861 DAS	81,998	70,000	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	81,998	70,000	0	0
DEPARTMENT TOTAL	**$2,810,321**	**$2,743,581**	**$2,870,091**	**$2,870,091**

N O MOSQUITO CONTROL BRD. PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	44	6.00	6.00	6.00
AUTOMOTIVE MECHANIC III	42	1.00	1.00	1.00
ENTOMOLOGIST I	51	2.00	2.00	2.00
ENTOMOLOGIST II	59	1.00	1.00	1.00
RESEARCH ENTOMOLOGIST	63	2.49	2.49	2.49
PEST CONTROL INSPECTOR I	32	2.00	2.00	2.00
PEST CONTROL INSPECTOR II	34	3.00	3.00	3.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	80	1.00	1.00	1.00
PEST CONTROL SPECIALIST II	48	2.00	2.00	2.00
MOSQUITO CONTROL AVIATION SUPERVISOR	55	1.00	1.00	1.00
PEST CONTROL INSPECTOR III	40	2.00	2.00	2.00
PEST CONTROL SPECIALIST I	46	2.00	2.00	2.00
PEST CONTROL SPECIALIST III	49	3.49	3.49	3.49
6850 MOSQUITO CONTROL UNIT TOTAL		28.98	28.98	28.98
001 GENERAL FUND TOTAL		28.98	28.98	28.98
DEPARTMENT TOTAL		**28.98**	**28.98**	**28.98**

New Orleans Museum of Art

Mission Statement

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

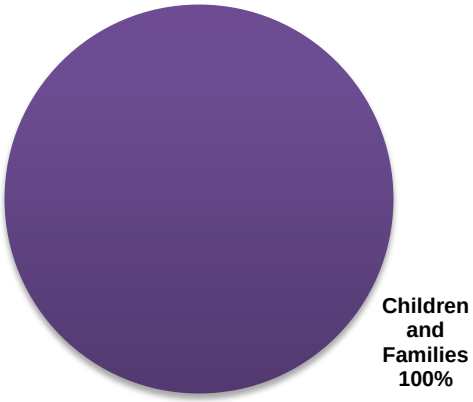
Vision Statement

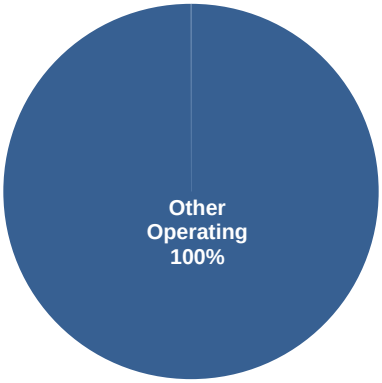
The guiding vision of the New Orleans Museum of Art is to advance its position as a premier national visual arts museum vital to the cultural and educational life of the City, state and region.

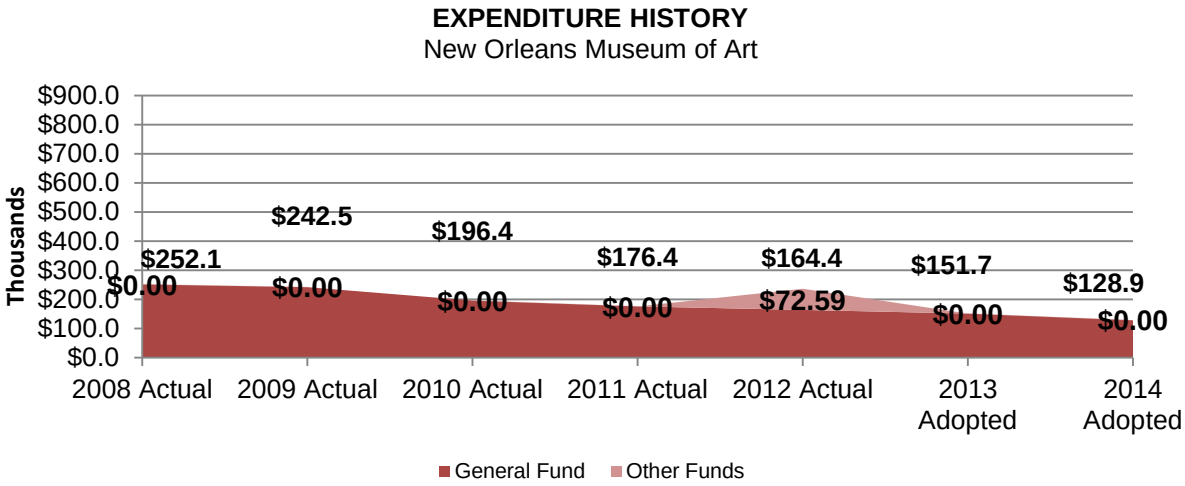
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
General attendance	115,040	≥80,000	≥160,000	≥200,000
School children attendance	7,220	≥7,500	≥12,000	≥10,000
Number of traveling exhibitions	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥6
Number of out-of-state institutions viewing NOMA exhibitions	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥8
Number of in-state institutions viewing NOMA exhibitions	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥1
Number of special exhibitions	12	Management Statistic	Management Statistic	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$252,090	$242,499	$196,425	$176,400	$164,417	$151,683	$128,931
Total Funding	252,090	242,499	196,425	176,400	237,008	151,683	128,931
#FTEs*	0.00	15.50	14.50	12.50	12.50	10.50	8.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	New Orleans Museum of Art	NOMA Placeholder	General Fund	128,931	-	128,931
Total Recommended Funding Level				128,931	-	128,931

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

DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	164,417	151,683	128,931	128,931
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$164,417**	**$151,683**	**$128,931**	**$128,931**
SOURCE OF FUNDING				
GENERAL FUND	164,417	151,683	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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$164,417**	**$151,683**	**$128,931**	**$128,931**

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**
DEPARTMENT TOTAL	**0**	**128,931**	**0**	**128,931**

N O MUSEUM OF ART

EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	164,417	151,683	128,931	128,931
001 GENERAL FUND TOTAL	164,417	151,683	128,931	128,931
DEPARTMENT TOTAL	**$164,417**	**$151,683**	**$128,931**	**$128,931**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
445 N O MUSEUM OF ART P/R				
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	34	1.00	1.00	1.00
SENIOR MUSEUM PROTECTION OFFICER	26	1.00	1.00	1.00
9612 SECURITY TOTAL		2.00	2.00	2.00
9613 BUILDING				
CUSTODIAN 2	24	1.00	1.00	1.00
EQUIPMENT OPERATOR I	28	1.00	1.00	1.00
9613 BUILDING TOTAL		2.00	2.00	2.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	38	1.00	1.00	1.00
PRINCIPAL CURATOR	59	2.50	2.50	2.50
MUSEUM DIVISION CHIEF	63	1.00	1.00	1.00
9621 COLLECTIONS TOTAL		4.50	4.50	4.50
445 N O MUSEUM OF ART P/R TOTAL		8.50	8.50	8.50
DEPARTMENT TOTAL		**8.50**	**8.50**	**8.50**

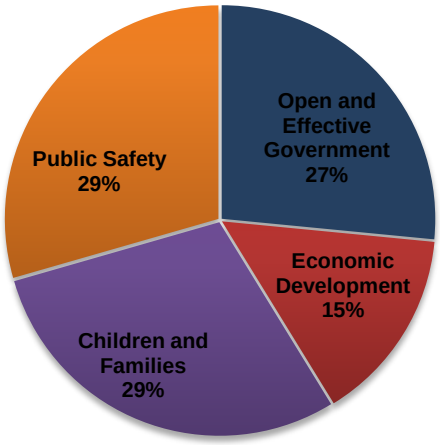
Miscellaneous

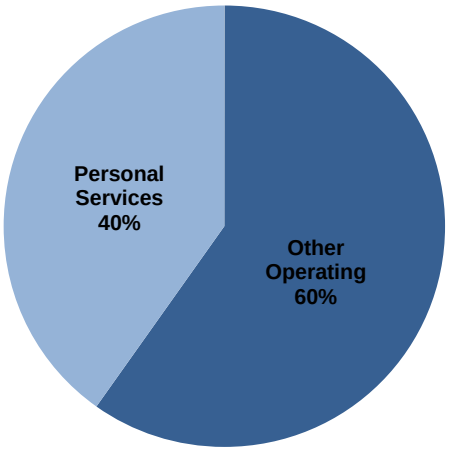
Mission Statement

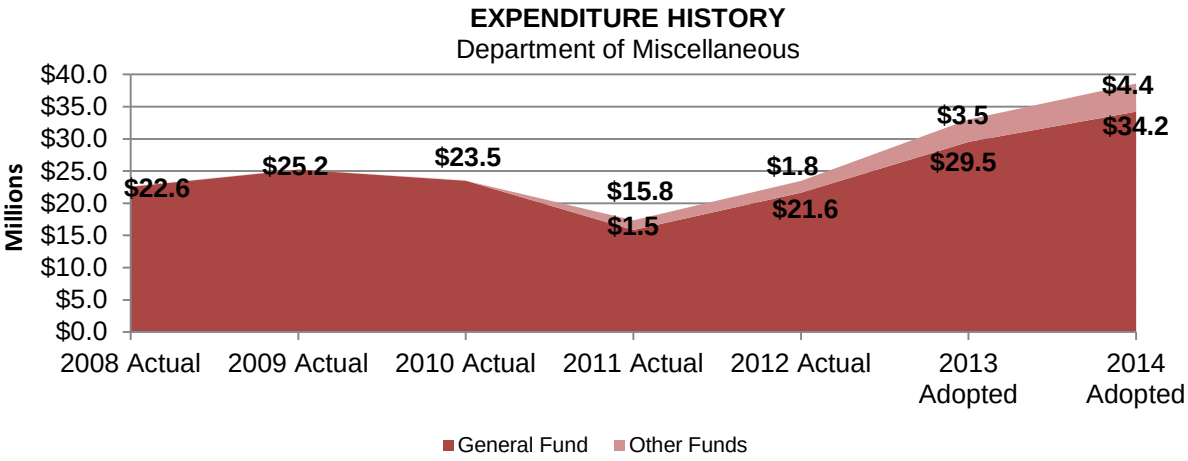
Miscellaneous departments are divisions not in the City Charter. Various departments oversee the day-to-day functioning of these divisions.

The New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, is funded through the Department of Miscellaneous and is charged with the mission to plan, supervise and conduct a comprehensive and coordinated program of cultural and physical education to all New Orleans citizens.

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$22,553,319	$25,220,591	$23,490,664	$15,839,608	$21,640,893	$29,525,494	$34,224,149
Total Funding	22,553,319	25,220,591	23,490,664	17,354,846	23,474,778	33,008,326	38,590,573
#FTEs*	92.00	108.74	109.49	165.91	170.91	206.66	212.00

* 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	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)	General Fund	9,000	-	9,000
Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	New Orleans Council on Aging	General Fund	662,952	-	662,952
Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Evacuteer	General Fund	76,500	-	76,500
Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Total Community Action	General Fund	42,451	-	42,451
Total Recommended Funding Level				**790,903**	**-**	**790,903**

- Orleans Parish Veterans Affairs: Dept. of Veterans Affairs provides information to Veterans and their dependents through the news media and internet about benefits they are entitled to from State and Federal governments to assure they receive maximum benefits allowed by law--medical services, compensation, pension programs, education, home loans, employment, additional benefits for patients in a nursing home, and insurance benefits.

- New Orleans Council on Aging: The mission of the New Orleans Council on Aging is to protect the rights, promote the well being, and enhance the self-esteem of New Orleans' elderly by generating opportunities for self-reliance and independence. Among the programs that NOCOA provides through direct services are: Homemakers; Information And Assistance, Assessment, and Outreach; National Family Caregiver Support Program; Nutrition; Retired & Senior Volunteer Program; Senior Centers; Senior Companion Program; and SenioRx / Aging and Disability Resource Center (ADRC).

- Evacuteer: Evacuteer is responsible for the coordination of emergency evacuation volunteer efforts and evacuation sites.

- Total Community Action: TCA is responsible for the USDA Commodity Distribution Program in Orleans Parish. Responsibilities include -receipt, handling, storage, security and accountability of all food products for 2400 registered needy households in Orleans Parish. TCA will distribute the various food products to the registered households.

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Summer Youth Employment Program/Office of Workforce Development	General Fund	800,000	-	800,000
Funded	Miscellaneous	Essence Music Festival	General Fund	273,182	-	273,182
Funded	Miscellaneous	Regional & National Partnerships	General Fund	256,000	-	256,000
Funded	Miscellaneous	Arts Council of New Orleans	General Fund	344,890	-	344,890
Funded	Miscellaneous	Tax Increment Financing	General Fund	4,773,500	-	4,773,500
Funded	Miscellaneous	Mayor's Military Advisory Committee	General Fund	7,015	-	7,015
Total Recommended Funding Level				**6,454,587**	**-**	**6,454,587**

- Summer Youth Employment Program/Office of Workforce Development: The 2014 Mayor's Summer Youth Employment Program will provide quality summer experiences for local youth ages 14-21. Experiences focus on creating a career- ready workforce. Programs are designed to have long-term impact on each participant. Youth earn a much needed paycheck and, equally as important, gain experience that help them refine and advance their career goals. It is anticipated that this program will receive another $350,000 in CDBG program income, not yet reflected in this budget document, to be made available by the State of Louisiana.

- Essence Music Festival: The Essence Music Festival is an annual music festival celebrating contemporary African American music and culture. It is the largest event celebrating African American culture and music in the United States. This offer requests funds to ensure that the City can provide the necessary services to ensure that this major economic driver can continue to be a source of revenue, and pride, for the City's merchants and residents.

- Regional and National Partnerships: Provides funds for City participation in various national organizations. This encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.

- Arts Council of New Orleans: Provides funding for the Community Arts Grants that fund new applicants each year connecting many grantees and cultural providers to other funding opportunities and resources, matches local individuals with job opportunities and promotes the offerings of the New Orleans cultural community to a wide audience.

- Tax Increment Financing: Funds all tax increment financing efforts for the City.

- Mayor's Military Advisory Committee: Provides funding to the group responsible for advising the Mayor on military issues and operations.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Louisiana S.P.C.A.	General Fund	1,846,440	-	1,846,440
Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Regional Planning Commission	General Fund	24,000	-	24,000
Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	LSU AgCenter and Southern AgCenter	General Fund	101,150	-	101,150
Total Recommended Funding Level				**1,971,590**	**-**	**1,971,590**

- Louisiana S.P.C.A.: Provides support for field services, shelter, enforcement and other aspects of animal control excluding licensing.
- Regional Planning Commission: Develops strategies for planning policies in the greater New Orleans region.
- LSU AgCenter and Southern AgCenter: Funds the Cooperative Extension Service at LSU that is a community- focused federal, state and local partnership linking parish residents to university knowledge.

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Special Events/Inauguration	General Fund	318,752	-	318,752
Funded	Miscellaneous	Office of Administration	General Fund	92,129	-	92,129
Funded	Miscellaneous	Risk Management	General Fund	4,249,934	-	4,249,934
Funded	Miscellaneous	Workmens Compensation	General Fund	2,862,248	-	2,862,248
Total Recommended Funding Level				**7,523,063**	**-**	**4,660,815**
Not Funded	Misc- Serv. & Innov.	Service & Innovation Consent	General Fund	119,878	-	119,878
Unfunded Program Total				**119,878**	**-**	**119,878**

- Special Events/Inaugaration: Provides funds for the City of New Orleans to host an inauguration ceremony in 2014 when current or new government leadership is elected and inaugurated.

- 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.

- Risk Management: Risk Mgmt seeks to reduce the City's total cost of risk. This goal is accomplished through a synthesis of risk evaluation, prevention and financing. We expect to reduce on-going workers compensation costs by creating accountability and developing supporting initiatives to pro-actively reduce costs.

- Workmen's Compensation: Citywide reserve for Workmen's Compensation claims and the Second Injury Fund.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Orleans Parish Public Defender	ORLEANS PUBLIC DEFENDERS. Group Violent Crime Reduction Strategy Representation	General Fund	938,623	-	938,623
Funded	Miscellaneous	Consent Decrees	General Fund	5,754,556	-	5,754,556
Total Recommended Funding Level				**6,693,179**	**-**	**6,693,179**
Not Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Juvenile Regional Services, Inc.: Orleans Juvenile Public Defender Program	General Fund	114,490	-	114,490
Unfunded Program Total				**114,490**	**-**	**114,490**

- Orleans Public Defender (Core Services): supports the mission to provide the poor and indigent with client-centered legal representation of the highest quality – zealous, conscientious, caring, professional, ethical and skilled – whether in criminal, juvenile or municipal/traffic court.

This offer also funds:

- Orleans Public Defender Group Violent Crime Reduction Strategy Representation: This offer makes available $232,267 in additional funding to OPD for additional contract attorneys who may be necessary to assist in the defense of individuals charged in racketeering cases.

Consent Decree	2014
NOPD Personnel (Consent Decree Administrator, Curriculum Director, HR Manager, OPSE Personnel, 5 NOPD Analysts, 2 ITI Analysts)	1,343,477
Police Recruitment	300,000
Early Warning System Integration/Maintenance	1,400,000
Lexipol Policy Development	97,950
AVL/Mobile Data Terminal (In car Computer System)	68,000
In Car Camera System	32,000
On-Body Cameras	88,000
2 Year Data Storage	
Electronic Control Weapons	40,229
Digital Audio Recorders	1,200
Training Supplies	8,700
Police Monitor	2,125,000
Citizen Satisfaction Survey	250,000
Total	**5,754,556**

*The above listed areas of concentration will be funded barring any unanticipated contingencies incurred by the City of New Orleans during fiscal year 2014.

New Orleans Recreation Development Commission

Mission Statement

The mission of the New Orleans Recreation Development Commission is to provide high quality recreational, physical health, cultural, community interaction and lifestyle enhancement programs to youth, young adults, adults, and senior citizens of the city of New Orleans. The Commission strives to augment the quality of life, personal self-esteem, community connection and sense of empowerment of all the citizens of New Orleans. Additionally, the Commission focuses on providing a structured framework within which volunteers, philanthropists and foundations can positively impact the character and vibrancy of New Orleans.

Vision Statement

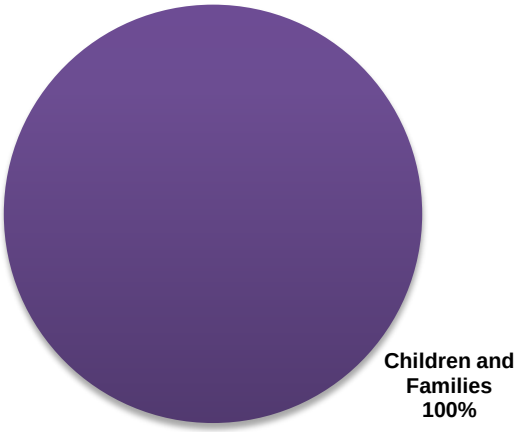
The vision of the New Orleans Recreation Development Commission (NORDC) is to enhance the quality of urban life by supporting the development of sustainable communities through social, cultural and physical health programs, practices and policies.

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Percent of recreation center operating hours that include programming	55%	≥50%	≥50%	≥50%
Number of recreation center program participants	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥6,000
Number of teen mentoring program participants	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥75
Average daily number of teen camp participants	660	≥760	≥760	≥800
Average daily number of youth camp participants	3,007	≥3,500	≥3,500	≥3,200
Number of youth athletic program registrants	3,058	≥2,626	≥7,200	≥7,500
Average number of pool users per hour	231	≥251	≥251	≥251
Number of aquatics participants	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥45,000
Number of cultural events offered	25	≥35	≥66	≥75
Number of cultural program participants	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥3,800
Number of youth cultural program registrants	2,210	≥3,747	≥4,600	Replaced
Number of recreation centers open	7	≥7	≥7	Not Included
Number of adult cultural program participants	440	≥575	≥1,150	Replaced

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of athletic programs	6	≥7	≥11	Not Included
Number of summer camps	40	≥33	≥33	Not Included
Number of swimming lesson registrants	5,442	≥5,123	≥7,200	Replaced

Funding Summary



Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- NORD	NORDC Administrative	General Fund/Other Funds	1,267,160	1,000,000	2,267,160
Funded	Misc- NORD	NORDC Aquatics	General Fund	1,230,044	-	1,230,044
Funded	Misc- NORD	NORDC Maintenance	General Fund/Other Funds	2,698,185	250,000	2,948,185
Funded	Misc- NORD	NORDC Programming	General Fund/Other Funds	2,760,291	61,486	2,821,777
Funded	Misc- NORD	NORDC Recreation Centers	General Fund	1,276,133	-	1,276,133
Total Recommended Funding Level				**9,231,813**	**1,311,486**	**10,543,299**
Not Funded	Misc- NORD	NORDC Recreation Centers - Expanded to New Facilities	General Fund	558,000	-	558,000
Not Funded	Misc- NORD	NORDC Aquatics - Expand to New Facilities and 6 days	General Fund	221,400	-	221,400
Not Funded	Misc- NORD	NORDC Maintenance - New Additional Staff and Supplies	General Fund	608,830	-	608,830
Not Funded	Misc- NORD	NORDC Athletics - New Staff and Supplies for expanded programming	General Fund	366,957	-	366,957
Not Funded	Misc- NORD	NORDC Recreation Centers - New Staff and Supplies	General Fund	357,804	-	357,804
Not Funded	Misc- NORD	NORDC Programming - Teen Mentoring	General Fund	250,000	-	250,000
Not Funded	Misc- NORD	NORDC Aquatics - NEW Service	General Fund	73,000	-	73,000
Not Funded	Misc- NORD	NORDC Maintenance - New Preventive & Technology	General Fund	515,000	-	515,000
Not Funded	Misc- NORD	NORDC Administrative - New Programming Staff and Expenditures	General Fund	199,000	-	199,000
Not Funded	Misc- NORD	NORDC Maintenance - New Facilities	General Fund	490,000	-	490,000
Not Funded	Misc- NORD	NORDC Special Programs - New Programming Staff and Expenditures	General Fund	430,000	-	430,000
Not Funded	Misc- NORD	NORDC Aquatics - New Staff and Supplies for expanded programming	General Fund	318,648	-	318,648
Not Funded	Misc- NORD	NORDC Maintenance	Other Funds	-	355,000	355,000
Not Funded	Misc- NORD	NORDC Programming	Other Funds	-	1,210,000	1,210,000
Not Funded	Misc- NORD	15% Administrative	General Fund	80,101	-	80,101
Not Funded	Misc- NORD	15% Aquatics	General Fund	542,095	-	542,095
Not Funded	Misc- NORD	15% Maintenance	General Fund	197,612	-	197,612
Not Funded	Misc- NORD	15% Programming	General Fund	614,126	-	614,126
Unfunded Program Total				**5,822,573**	**1,565,000**	**7,387,573**

- NORDC Administrative: This offer funds the administration of NORDC, including all executive functions, human resources, risk management, marketing, communications, procurement, contracts, personnel/payroll, fleet management, volunteer management, facility rentals, budgeting, neighborhood engagement, and strategic planning. Office supplies, security (other than football), technology, and drug screens for all of NORDC are funded through this offer.

- NORDC Aquatics: NORDC currently operates 2 year-round indoor swimming pools and 11 outdoor pools that operate only in the summer. Each pool will be staffed with Red-Cross certified lifeguards, and supplied with all necessary safety equipment. Year round pools offer free swim and senior aerobics; summer pools will offer swimming lessons, free swim to the public and prioritized access for NORDC's 3,700 youth campers. With CDBG funding summer programming will include swim classes by a Red Cross certified Water Safety Instructor at each pool, and overnight security.

- Maintenance: Basic maintenance funded by this offer includes staffing and supplies to provide existing facilities janitorial services, lighting for safety and programmatic needs, trash collection and removal, grass cutting, plumbing and HVAC repairs, building maintenance, and the ability to respond to public health and safety issues.

- NORDC Programming: NORDC provides year-round Athletic, Youth, Teen,and Cultural programming to residents of all ages. This offer funds athletics administrative staff, and a part-time employee at each of our 34 active playgrounds, which depending on amenities 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 staff plan and manage educational, recreational, and cultural summer programming for over 4,000 campers, and manage school-year partnerships to extend programming year-round.

- NORDC Recreation Centers: NORDC currently operates 6 recreation centers and two tennis complexes. This offer funds basic staffing needs for existing facilities, with two people on duty 80% of the time, one person on duty 20% of the time, 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.

Service & Innovation

Mission Statement

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

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

Vision Statement

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

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

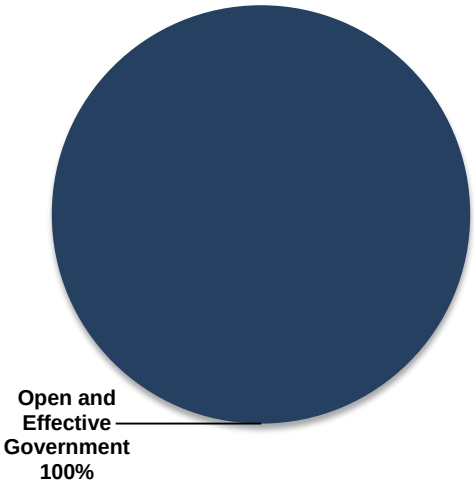
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Marginal value generated (through increased revenues or decreased cost) from innovation projects	-	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- Serv. & Innov.	Service & Innovation	General Fund	1,089,650	-	1,089,650
Total Recommended Funding Level				1,089,650	-	1,089,650

- ITI Core Operations: Covers cover costs associated with salaries and benefits for the Service and Innovation team. For FY 2014 all unclassified employees within ITI are contained in this organization code; some of these employees were originally budgeted in the Chief Administrative Office in FY 2013 until an ordinance moved the positions and funding into this code mid year.

Office of Performance & Accountability

Mission Statement

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

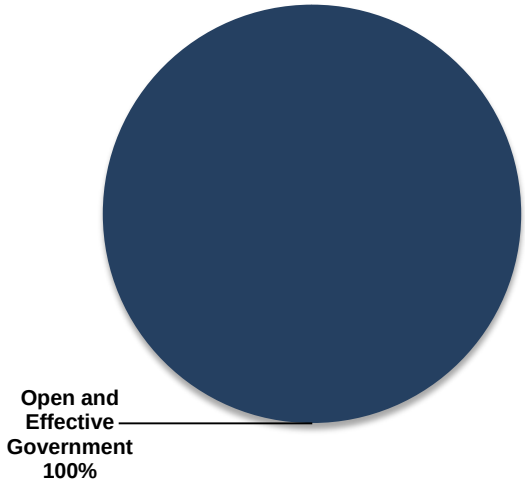
Vision Statement

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Quality of performance management program as assessed by the International City/County Management Association	New Measure in 2014	New Measure in 2014	New Measure in 2014	Certificate of Excellence
Average number of days to release ResultsNOLA reports	61	≤60	≤60	≤60
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	5	≥4	≥4	Not Included

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- OPA	OPA Core Budget	General Fund	469,364	-	469,364
Total Recommended Funding Level				469,364	-	469,364

- Office of Performance and Accountability: Funds the City's primary office in charge of overseeing the City's performance management system. The mission of the OPA is to promote better services by utilizing data to: develop operational improvements; make better-informed policy decisions; foster transparency in how City government is performing; build trust in government; and promote accountability for delivering results to citizens. The OPA is responsible for producing the quarterly ResultsNOLA report, which tracks the key performance indicators for every department. OPA also organizes five monthly public "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; customer service; and revenue collection and cost containment.

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	11,353,859	10,917,981	15,568,963	15,682,325
OTHER OPERATING	12,120,919	22,090,345	22,920,460	22,908,248
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$23,474,778**	**$33,008,326**	**$38,489,423**	**$38,590,573**
SOURCE OF FUNDING				
GENERAL FUND	21,640,893	29,525,494	34,122,999	34,224,149
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,820,338	1,210,036	1,183,992	1,183,992
ELF GENERATED, SPC REV., TRUST FUNDS	10,507	0	1,311,486	1,311,486
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,040	2,272,796	1,870,946	1,870,946
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$23,474,778**	**$33,008,326**	**$38,489,423**	**$38,590,573**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	1,060,964	206,196	0	1,267,160
7002	NORDC SPECIAL PROGRAM & CULTUR	693,691	580,350	0	1,274,041
7003	NORDC MAINTENANCE	1,659,193	1,038,992	0	2,698,185
7004	NORDC ATHLETICS PROGRAMS	1,336,250	150,000	0	1,486,250
7005	NORDC CENTERS	1,211,133	65,000	0	1,276,133
7006	NORDC AQUATIC PROGRAMS	906,294	323,750	0	1,230,044
7015	MISC. OFFICE OF ADMINISTRATION	92,129	0	0	92,129
7016	OFFICE OF PERFORM. & ACCOUNTAB	461,742	7,622	0	469,364
7017	RISK MANAGEMENT	272,585	3,977,349	0	4,249,934
7030	OFFICE OF SERVICE & INNOVATION	1,089,650	0	0	1,089,650
7114	WORKMEN'S COMPENSATION	2,862,248	0	0	2,862,248
7115	MAYOR'S SUMMER YOUTH PROGRAM	81,108	718,892	0	800,000
7120	RESERVES FOR CONSENT DECREE	2,022,906	3,731,650	0	5,754,556
7240	SPECIAL EVENTS	0	318,752	0	318,752
7241	MUNICIPAL PARTICIPATION GRANTS	0	4,326,203	0	4,326,203
7242	REGIONAL & NATIONAL PARTNERSHI	0	256,000	0	256,000
7245	TAX INCREMENT FINANCING (TIF)	0	4,773,500	0	4,773,500
001 GENERAL FUND		**13,749,893**	**20,474,256**	**0**	**34,224,149**
204 NEW ORLEANS RECREATION DEV COM					
7003	NORDC MAINTENANCE	0	250,000	0	250,000
204 NEW ORLEANS RECREATION DEV COM		**0**	**250,000**	**0**	**250,000**
205 N O RECREATION FOUNDATION					
7001	NORDC DIRECTOR & MANAGEMENT	0	1,000,000	0	1,000,000
7004	NORDC ATHLETICS PROGRAMS	61,486	0	0	61,486
205 N O RECREATION FOUNDATION		**61,486**	**1,000,000**	**0**	**1,061,486**
FEM FED DEPARTMENT OF EMERGENCY					

Program No.	Personal Services	Other Operating	Debt Service	Total
7099 PUBLIC WORKS PDU	1,870,946	0	0	1,870,946
FEM FED DEPARTMENT OF EMERGENCY	**1,870,946**	**0**	**0**	**1,870,946**
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	0	1,183,992	0	1,183,992
HUD HOUSING AND URBAN DEVELOPMENT	**0**	**1,183,992**	**0**	**1,183,992**
DEPARTMENT TOTAL	**15,682,325**	**22,908,248**	**0**	**38,590,573**

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	1,000,432	1,078,959	1,694,175	1,267,160
7002	NORDC SPECIAL PROGRAM & CULTUR	928,061	1,342,304	1,309,426	1,274,041
7003	NORDC MAINTENANCE	1,898,314	2,274,554	2,154,892	2,698,185
7004	NORDC ATHLETICS PROGRAMS	1,157,069	1,418,577	1,630,338	1,486,250
7005	NORDC CENTERS	506,983	942,375	1,269,030	1,276,133
7006	NORDC AQUATIC PROGRAMS	970,189	1,277,197	1,173,952	1,230,044
7015	MISC. OFFICE OF ADMINISTRATION	372,221	197,812	92,129	92,129
7016	OFFICE OF PERFORM. & ACCOUNTAB	501,734	469,364	469,364	469,364
7017	RISK MANAGEMENT	0	4,286,114	4,249,934	4,249,934
7030	OFFICE OF SERVICE & INNOVATION	1,012,503	501,184	1,089,650	1,089,650
7112	HOSPITALIZATION SECTION	(1,847,557)	0	0	0
7114	WORKMEN'S COMPENSATION	6,462,894	0	2,862,248	2,862,248
7115	MAYOR'S SUMMER YOUTH PROGRAM	933,074	900,000	800,000	800,000
7120	RESERVES FOR CONSENT DECREE	0	5,849,989	5,754,556	5,754,556
7240	SPECIAL EVENTS	94,503	98,766	318,752	318,752
7241	MUNICIPAL PARTICIPATION GRANTS	4,554,512	4,311,572	4,225,053	4,326,203
7242	REGIONAL & NATIONAL PARTNERSHI	187,653	247,000	256,000	256,000
7245	TAX INCREMENT FINANCING (TIF)	2,908,308	4,329,727	4,773,500	4,773,500
001 GENERAL FUND TOTAL		21,640,893	29,525,494	34,122,999	34,224,149
204 NEW ORLEANS RECREATION DEV COM					
7003	NORDC MAINTENANCE	0	0	250,000	250,000
204 NEW ORLEANS RECREATION DEV COM TOTAL		0	0	250,000	250,000
205 N O RECREATION FOUNDATION					
7001	NORDC DIRECTOR & MANAGEMENT	0	0	1,000,000	1,000,000
7004	NORDC ATHLETICS PROGRAMS	0	0	61,486	61,486
205 N O RECREATION FOUNDATION TOTAL		0	0	1,061,486	1,061,486
232 MISCELLANEOUS DONATIONS FD					
7001	NORDC DIRECTOR & MANAGEMENT	10,507	0	0	0

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
232 MISCELLANEOUS DONATIONS FD TOTAL	10,507	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	3,040	0	0	0
7099 PUBLIC WORKS PDU	0	2,272,796	1,870,946	1,870,946
FEM FED DEPARTMENT OF EMERGENCY TOTAL	3,040	2,272,796	1,870,946	1,870,946
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	1,820,338	1,210,036	1,183,992	1,183,992
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,820,338	1,210,036	1,183,992	1,183,992
DEPARTMENT TOTAL	**$23,474,778**	**$33,008,326**	**$38,489,423**	**$38,590,573**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT II	30	0.00	0.00	1.00
OFFICE ASSISTANT II	30	1.00	1.00	1.00
OFFICE ASSISTANT III	34	0.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	0.00	0.00	1.00
FINANCE OPERATIONS MANAGER	88	0.00	0.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	0.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	1.00
DEPUTY DIRECTOR OF RECREATION	U70	1.00	1.00	1.00
SECRETARY, RECREATION	U56	1.00	1.00	1.00
DIRECTOR OF RECREATION	U00	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
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		11.00	12.00	13.00
7002 NORDC SPECIAL PROGRAM & CULTUR				
MANAGEMENT DEVELOPMENT ASSISTANT	55	0.75	0.75	0.50
RECREATION CENTER MANAGER I	28	0.00	0.00	1.50
RECREATION CENTER MANAGER I	28	2.00	2.00	2.00
RECREATION CENTER MANAGER III	42	0.00	0.75	0.50
RECREATION CENTER MANAGER III	42	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	23	0.00	0.00	0.50
RECREATION LEADER, ASSISTANT	23	4.50	4.50	4.50
RECREATION LEADER	24	0.00	2.00	0.50
RECREATION SUPERVISOR	40	0.00	0.00	1.00
RECREATION COORDINATOR II	53	0.00	0.00	1.00
RECREATION COORDINATOR II	53	2.00	2.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		10.25	13.00	14.00
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	1.00
OFFICE ASSISTANT I	28	0.00	0.00	1.00
OFFICE ASSISTANT III	34	1.00	1.00	1.00
LABORER	24	0.00	0.00	8.00
LABORER	24	25.42	25.42	25.00
MAINTENANCE WORKER	26	0.00	0.00	2.00
MAINTENANCE WORKER	26	2.00	2.00	2.00
SENIOR MAINTENANCE WORKER	30	0.00	0.00	1.00
MAINTENANCE ELECTRICIAN	46	1.00	1.00	1.00
PLUMBER	42	1.00	1.00	0.00
SENIOR PLUMBER	46	0.00	0.00	1.00
SENIOR WELDER	42	1.00	1.00	1.00
EQUIPMENT OPERATOR II	32	2.00	2.00	2.00
EQUIPMENT OPERATOR III	38	1.00	1.00	1.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	1.00
7003 NORDC MAINTENANCE TOTAL		38.42	38.42	49.00
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	0.00	0.00	1.00
OFFICE ASSISTANT III	34	0.00	0.00	0.50
OFFICE ASSISTANT III	34	0.49	0.49	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	0.00	0.00	1.00
RECREATION CENTER MANAGER I	28	0.00	0.00	1.50
RECREATION CENTER MANAGER II	38	0.75	0.75	0.75
RECREATION CENTER MANAGER III	42	0.75	0.75	0.75
RECREATION LEADER, ASSISTANT	23	0.00	0.50	3.25
RECREATION LEADER, ASSISTANT	23	20.00	20.00	20.00
RECREATION LEADER	24	0.00	3.00	2.00
RECREATION COORDINATOR I	48	1.00	1.00	0.00
RECREATION COORDINATOR II	53	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		24.99	28.49	30.75

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
7005 NORDC CENTERS				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	0.00	0.00	1.00
LABORER	24	1.25	1.25	1.25
SENIOR MAINTENANCE WORKER	30	1.00	1.00	1.00
RECREATION CENTER MANAGER I	28	0.00	0.00	1.50
RECREATION CENTER MANAGER I	28	7.00	7.00	7.00
RECREATION CENTER MANAGER II	38	0.00	0.00	0.25
RECREATION CENTER MANAGER II	38	0.75	0.75	0.75
RECREATION CENTER MANAGER III	42	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	23	0.00	0.00	2.75
RECREATION LEADER, ASSISTANT	23	6.75	6.75	6.75
RECREATION LEADER	24	0.00	0.00	0.50
RECREATION LEADER	24	2.50	2.50	2.50
RECREATION SUPERVISOR	40	1.00	1.00	1.00
RECREATION COORDINATOR I	48	0.00	0.00	1.00
RECREATION COORDINATOR II	53	1.00	1.00	0.00
7005 NORDC CENTERS TOTAL		23.25	23.25	29.25
7006 NORDC AQUATIC PROGRAMS				
LIFEGUARD	23	16.00	16.00	23.00
LIFEGUARD	23	6.00	6.00	6.00
SENIOR LIFEGUARD	24	0.00	0.00	3.00
SENIOR LIFEGUARD	24	2.00	2.00	2.00
RECREATION COORDINATOR I	48	1.00	1.00	1.00
7006 NORDC AQUATIC PROGRAMS TOTAL		25.00	25.00	35.00
7015 MISC. OFFICE OF ADMINISTRATION				
URBAN POLICY SPECIALIST V	U70	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	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		5.00	5.00	5.00
7017 RISK MANAGEMENT				

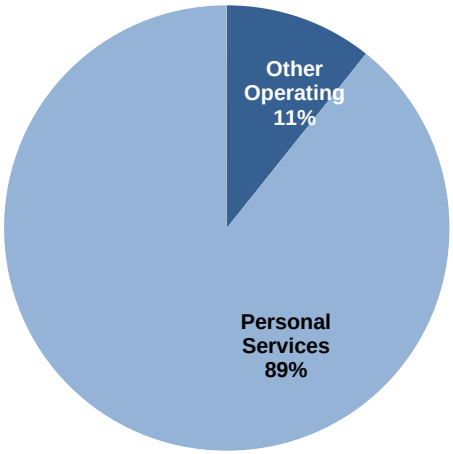
Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
RISK MANAGER	U68	1.00	1.00	1.00
CLAIMS ADJUSTER	U63	2.00	2.00	2.00
7017 RISK MANAGEMENT TOTAL		3.00	3.00	3.00
7030 OFFICE OF SERVICE & INNOVATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	4.00
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	1.00
7030 OFFICE OF SERVICE & INNOVATION TOTAL		9.00	9.00	9.00
7115 MAYOR'S SUMMER YOUTH PROGRAM				
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		151.91	159.16	190.00
205 N O RECREATION FOUNDATION				
7004 NORDC ATHLETICS PROGRAMS				
RECREATION COORDINATOR II	53	1.00	1.00	1.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		1.00	1.00	1.00
205 N O RECREATION FOUNDATION TOTAL		1.00	1.00	1.00
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
MANAGEMENT DEVELOPMENT ANALYST II	59	4.00	4.00	4.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	3.00
ADMINISTRATIVE & PROGRAM SUPPORT	U54	2.00	2.00	2.00
DOCUMENTATION MANAGER	U60	1.00	1.00	1.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	1.00
DPW CONSTRUTION PROJECT MANAGER	U88	1.00	1.00	1.00
DPW CONSTRUTION PROJECT MANAGER	U88	6.00	6.00	6.00
DPW GEOGRAPHIC INFORMATION SYSTEM	U86	1.00	1.00	1.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	1.00	1.00	1.00
7099 PUBLIC WORKS PDU TOTAL		21.00	21.00	21.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		21.00	21.00	21.00
DEPARTMENT TOTAL		**173.91**	**181.16**	**212.00**

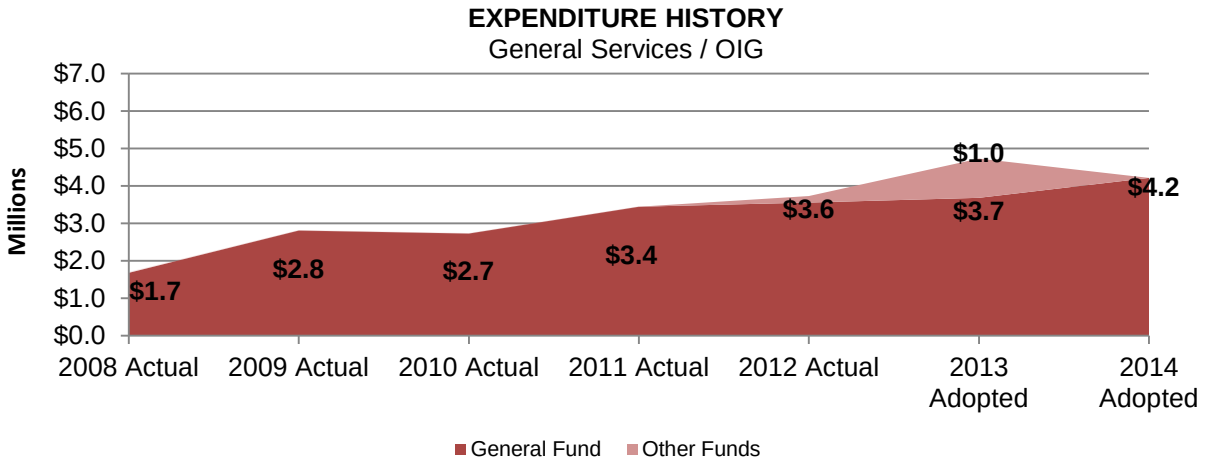
General Services

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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,680,518	$2,811,940	$2,731,230	$3,447,258	$3,558,645	$3,685,336	$4,217,021
Total Funding	1,680,518	2,811,940	2,731,230	3,447,258	3,733,169	4,733,336	4,217,021
#FTEs*	1.00	26.00	24.00	33.50	33.55	35.25	32.25

* All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

OIG & ERB

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	3,223,347	3,796,630	3,764,192	3,764,192
OTHER OPERATING	509,822	936,706	448,422	452,829
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$3,733,169**	**$4,733,336**	**$4,212,614**	**$4,217,021**
SOURCE OF FUNDING				
GENERAL FUND	3,558,645	3,685,336	4,212,614	4,217,021
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	174,524	1,048,000	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$3,733,169**	**$4,733,336**	**$4,212,614**	**$4,217,021**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
7101	OFFICE OF INSPECTOR GENERAL	3,192,204	452,829	0	3,645,033
7102	ETHICS REVIEW BOARD	147,744	0	0	147,744
7107	CONTRUCTION FRAUD DIVISION	424,244	0	0	424,244
001 GENERAL FUND		**3,764,192**	**452,829**	**0**	**4,217,021**
DEPARTMENT TOTAL		**3,764,192**	**452,829**	**0**	**4,217,021**

OIG & ERB

EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
7101	OFFICE OF INSPECTOR GENERAL	3,391,683	3,445,398	3,640,626	3,645,033
7102	ETHICS REVIEW BOARD	166,962	239,938	147,744	147,744
7107	CONTRUCTION FRAUD DIVISION	0	0	424,244	424,244
001 GENERAL FUND TOTAL		3,558,645	3,685,336	4,212,614	4,217,021
LDE LA DEPT OF EDUCATION					
7103	OIG RSD CONSTRUCTION OVERSIGHT	174,524	798,000	0	0
LDE LA DEPT OF EDUCATION TOTAL		174,524	798,000	0	0
PRIV LOCAL FOUNDATION GRANTS					
7101	OFFICE OF INSPECTOR GENERAL	0	250,000	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	250,000	0	0
DEPARTMENT TOTAL		**$3,733,169**	**$4,733,336**	**$4,212,614**	**$4,217,021**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
INFORMATION TECH SPEC II	55	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
JUNIOR ACCOUNTANT	34	1.00	1.00	1.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	67	2.00	2.00	2.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	69	1.00	1.00	1.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	71	1.00	1.00	1.00
CHIEF OF AUDIT AND REVIEW (INSPECTOR GENERAL)	75	1.00	1.00	1.00
CRIMINAL INVESTIGATOR I (INSPECTOR GENERAL)	65	1.00	1.00	1.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	71	3.00	3.00	3.00
CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR GENE	75	1.00	1.00	1.00
INSPECT & EVALUATOR I	87	3.00	3.00	3.00
INSPECT & EVALUATOR III	91	2.00	2.00	2.00
ATTORNEY III	65	1.00	1.00	1.00
ATTORNEY IV	68	1.00	1.00	1.00
INSPECTOR GENERAL	U83	1.00	1.00	1.00
IFIRST IG FOR AUDIT	U80	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
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	1.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	1.00
EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	1.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		28.00	28.00	28.00
7102 ETHICS REVIEW BOARD				
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	1.00
GENERAL COUNSEL TO ETHICS R BD	U80	0.25	0.25	0.25
7102 ETHICS REVIEW BOARD TOTAL		1.25	1.25	1.25
7107 CONTRUCTION FRAUD DIVISION				

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
FIRST ASSIST IG FOR CONSTRUCTION	U09	1.00	1.00	1.00
DEPUTY ASSIST IG FOR CONTRUCTION	U07	1.00	1.00	1.00
PROGRAM OFFICER FOR CONSTRUCTION	U65	1.00	1.00	1.00
7107 CONTRUCTION FRAUD DIVISION TOTAL		3.00	3.00	3.00
001 GENERAL FUND TOTAL		32.25	32.25	32.25
DEPARTMENT TOTAL		**32.25**	**32.25**	**32.25**

Office of Community Development

Mission Statement

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

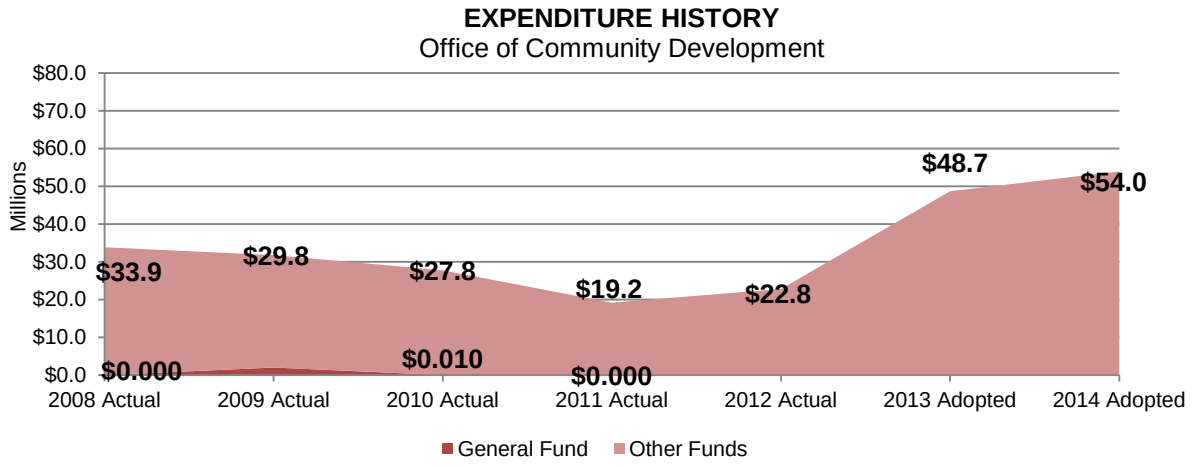
Vision Statement

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

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of first time homebuyers who received soft second mortgage commitments	122	N/A	≥300	≥300
Average number of days from soft second mortgage application to completion	25.5	≤40	≤40	≤40
Number of homeless persons provided emergency shelter	1,608	≥1,250	≥2,500	≥3,000
Number of homeless persons provided rapid re-housing	61	N/A	≥200	≥200
Number of homeless persons who received homelessness prevention assistance	165	N/A	≥350	≥300
Number of individuals with AIDS who received housing assistance	170	≥198	≥395	≥450
Percent of clients of homeless services moved to successful outcomes	-	≥75%	≥75%	≥75%
Number of housing units developed through the Homeownership Development Program	9	N/A	≥30	≥20
Number of affordable rental units developed	43	N/A	≥140	≥125
Number of owner-occupied housing units rehabilitated	29	N/A	≥75	≥75
Number of housing units modified for disabled persons through the Home Modification Accessibility Program	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥30

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$353	$2,012,977	$10,182	$0	$0	$0	$0
Total Funding	33,872,205	31,790,825	27,768,249	19,196,473	22,831,898	48,722,157	53,955,535
#FTEs*	102.00	100.49	113.49	124.49	125.49	120.00	103.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children & Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Emergency Solutions Grant Program	Other Funds	-	2,093,911	2,093,911
Funded	Office of Community Development	Housing Opportunities for Persons With Aids (HOPWA)	Other Funds	-	7,953,442	7,953,442
Funded	Office of Community Development	State Emergency Solutions Grant Program (SESG)	Other Funds	-	659,940	659,940
Funded	Office of Community Development	Shelter Plus Care	Other Funds	-	1,171,944	1,171,944
Total Recommended Funding Level				-	11,879,237	11,879,237

- Emergency Solutions Grant: The purpose of 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 through the Homeless Management Information System or HMIS. All components are essential for a best practice system to end homelessness and support sustainable communities.
- Housing Opportunities for Persons with Aids (HOPWA): The Housing Opportunities for Persons With AIDS (HOPWA) Program is the only Federal program which 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 individual living with HIV/AIDS. To that end HOPWA funds Permanent Supportive Housing transitional shelter, short term rental and utility assistance, and essential housing case management services. The Office of Community Development funds non-profit agencies that serve persons living with HIV/AIDS over a 7 parish area.
- State Emergency Solutions Grant Program: The purpose of 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 through the Homeless Management Information System or HMIS. All components are essential for a best practice system to end homelessness and support sustainable communities.
- Shelter Plus Care: The program provides permanent rental housing subsidies to disabled individuals experiencing homelessness and their families. Essential case management services equal to the amount of the rental assistance is provided through collaboration with service providers.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	HOME Investment Partnership Program	Other Funds	-	8,015,077	8,015,077
Funded	Neighborhood Housing Improvement	Neighborhood Housing Improvement Fund	Other Funds	-	1,420,225	1,420,225
Total Recommended Funding Level				-	8,015,077	8,015,077

- HOME Investment Partnership Program: Provide funds for a HOME NOFA for organizations to competitively apply for housing improvement programs to reduce blight in the neighborhoods.

- Neighborhood Housing Improvement Fund: The NHIF plan comprises of two elements:

    1. Provide an accelerated blight eradication strategy through the strengthening of code enforcement efforts. Funds will be allocated to housing inspectors, hearing officers, demolition and grass cutting.

    2. Accessibility improvements for Disabled persons that will remove architectural barriers to ensure that

    3. persons with disabilities can maneuver both inside and outside their homes

Open & Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Code Enforcement	CEHB Supplemental Offer-Recording System for Hearing Rooms	Other Funds	-	20,000	20,000
Total Recommended Funding Level				**-**	**20,000**	**20,000**

2014 Funding Summary

Fund	Org. Code	Funding Source	Personal Services	Other Operating	Current Year Budget	Prior Year Budget	**Total 2014 Budget**
		CDBG FUNDS					
HUD	5131	Public Facilities		1,300,000	1,300,000		**1,300,000**
HUD	7007	NORD		1,183,992	1,183,992		**1,183,992**
HUD	7301	New Orleans Redevelopment Authority		1,000,000	1,000,000	1,000,000	**2,000,000**
HUD	7344	Public Facilities				4,628,109	**4,628,109**
HUD	7494	Senior Citizens		388,955	388,955		**388,955**
HUD	7603	Housing Code Enforcement	2,248,402	-	2,248,402		**2,248,402**
HUD	7609	Demolitions		1,600,000	1,600,000	-	**1,600,000**
HUD	7611	Intake Unit	74,434	1,200	75,634		**75,634**
HUD	7614	Construction-Administrative	813,195	276,286	1,089,481		**1,089,481**
HUD	7685	Fiscal Monitoring-MOPPS	77,825	-	77,825		**77,825**
HUD	7687	Planning	243,678	7,500	251,178		**251,178**
HUD	7691	Operations & Administrative	444,777	825,261	1,270,038		**1,270,038**
HUD	7692	Financial & Fiscal Affairs	296,542	8,500	305,042		**305,042**
HUD	7694	Neighborhood Services & Facilities	312,033	5,500	317,533		**317,533**
		CDBG Totals	**4,510,886**	**6,597,194**	**11,108,080**	**5,628,109**	**16,736,189**

		HOME FUNDS					
HUD	7551	HOME Administrative	961,559	173,400	1,134,959		**1,134,959**
HUD	7552	HOME Program Funding	-	559,431	559,431	6,334,687	**6,894,118**
		Home Totals	**961,559**	**732,831**	**1,694,390**	**6,334,687**	**8,029,077**
		Continuum of Care Grants					
LSS	7219	State Emerg. Solutions Grant Funds/LSS	-	250,000	250,000	284,954	**534,954**
HUD	7227	Emergency Solutions Grant Funds	57,499	732,589	790,088	1,303,823	**2,093,911**
HUD	7296	Housing Opportunities for Persons With Aids Funds	105,041	3,636,297	3,741,338	4,214,904	**7,956,242**
HUD	7360	Shelter Plus Care	46,877	539,095	585,972	585,972	**1,171,944**
		NHIF FUNDS					
138	2360	Housing Law	523,244		523,244		**523,244**
138	7821	NHIF Administrative	202,261	20,500	222,761		**222,761**
138	7822	NHIF Code Enforcement	553,731	-	553,731		**553,731**
138	7823	NHIF Neighborhood Stabilization	-	1,200,264	1,200,264		**1,200,264**
138	7829	HOME Liability	**-**	**-**	**-**	230,303	**230,303**
		NHIF Totals	**1,279,236**	**1,220,764**	**2,500,000**	**230,303**	**2,730,303**
		DCDBG Projects (Katrina/Rita)					
LCD	2106	Program Delivery/Administrative	3,736,424	286,960	4,023,384	-	**4,023,384**
LCD	2616	Safety & Permits staffing	924,187	-	924,187		**924,187**
LCD	6717	City Planning Commission staffing	484,519	-	484,519		**484,519**
LCD	7106	Program Delivery/Administrative	1,269,450		1,269,450	-	**1,269,450**
LCD	2108	Housing Construction Financing	-		-	6,998,546	**6,998,546**
LCD	2109	Business/Youth Technical Assistance	-		-	94,550	**94,550**
LCD	2123	Public Infrastructure Planning	-		-	10,000,000	**10,000,000**
LCD	2143	Economic Development	-		-	3,434,401	**3,434,401**
LCD	2144	Blight Reduction	-		-	5,854,486	**5,854,486**
LCD	2163	Land Acquisition	-		-	128,978	**128,978**
LCD	2167	Healthy Communities	-		-	2,899,559	**2,899,559**
LCD	7204	LRA Planning Grant	101,162		101,162		**101,162**
		DCDBG Totals	**6,515,742**	**286,960**	**6,802,702**	**29,410,520**	**36,213,222**
LCD3	2108	DCDBG Soft Second Program	62,875	126,280	189,155		**189,155**
LCD3	7106	DCDBG Soft Second					

		Program	336,131	-	336,131		**336,131**
		DCDB Soft Second Total	**399,006**	**126,280**	**525,286**		**525,286**
HUD	7106	Program Delivery/Administrative	250,000	501,550	751,550		**751,550**
HUD	7344	Public Facilities	-	12,776,350	12,776,350		**12,776,350**
HUD	7609	Demolitions	-	1,503,100	1,503,100		**1,503,100**
		DCDB Isaac Total	**250,000**	**14,741,000**	**15,031,000**		**15,031,100**
UDG	2194	UDAG			-	2,299,039	**2,299,039**
PRIV	2174	Liveable Claiborne Communities	244,171	4,737	248,908		**248,908**
HUD	7695	Claiborne Corridor Plan	66,371	105,190	171,561		**171,561**
DOD	2188	BRAC	237,912	52,409	290,321		**290,321**
GF	2175	State and Federal Programs	173,727	-	173,727		**173,727**
212	3611	Environmental Revolving Fund	-	272,833	272,833		**272,833**
242	7613	Code Enforcement Revolving Fund	108,345	2,825,447	2,933,792		**2,933,792**
		Grand Total	**14,956,372**	**32,260,704**	**47,217,076**	**50,417,297**	**97,634,373**
		HUD Total	**5,998,233**	**27,124,196**	**33,122,429**	**18,067,495**	**51,189,924**
		LCD Total	**6,914,748**	**413,240**	**7,327,988**	**29,410,520**	**36,738,508**
		Code Enforcement Total	**3,333,962**	**4,698,280**	**8,032,242**	**5,854,486**	**13,886,728**

Code Enforcement & Hearings Bureau

Mission Statement

The primary purpose of the department is to ensure that public health and safety of the City's neighborhoods as it relates to structures, by enforcing statutes and ordinances available for its use.

Vision Statement

Success is defined by the number of properties brought into compliance either by voluntarily by the owner, remediation or abatement.

Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average number of days to complete a new, initial inspection request	8.0	≤30	≤30	≤30
Number of inspections	7,131	≥7,500	≥15,000	≥15,000
Number of properties brought to hearing	1,900	≥2,500	≥5,000	≥4,000
Percent of hearings reset due to failure to properly notify the owner	1.9%	≤3.0%	≤3.0%	≤3.0%
Percent of hearings reset due to failure to re-inspect the property	6.3%	≤5.0%	≤5.0%	≤5.0%
Number of blighted units demolished	204	≥125	≥250	≥250
Number of blighted properties brought into compliance	395	≥375	≥750	≥750

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Code Enforcement and Hearings Bureau (CEHB) Core Offer	Other Funds	-	10,565,425	10,565,425
Total Recommended Funding Level				**-**	**10,565,425**	**10,565,425**
Not Funded	Code Enforcement	CEHB Supplemental Offer- Staffing for Productivity	Other Funds		456,322	456,322
Unfunded Program Total				**-**	**456,322**	**-**

- Core Department Budget: Provides funding for the operations of the Code Enforcement and Hearings Bureau.

It is anticipated that an additional $450,000 in program income will be made available from program income from the State of Louisiana to hire two additional inspectors and four additional title researchers, as well as to cover $100,000 in increased mailing costs, to supplement the Core Budget for 2014. These funds are not yet represented in this budget document.

2014 Funding Summary

Fund	Org. Code	Funding Source	Personal Services	Other Operating	Current Year Budget	Prior Year Budget	**Total 2014 Budget**
		CDBG FUNDS					
HUD	7603	Housing Code Enforcement	2,248,402	-	2,248,402		**2,248,402**
HUD	7609	Demolitions		1,600,000	1,600,000	-	**1,600,000**
		DCDBG Projects (Katrina/Rita)					
LCD	2144	Blight Reduction	-		-	5,854,486	**5,854,486**
LCD3	7106	DCDBG Soft Second Program	336,131	-	336,131		**336,131**
		NHIF FUNDS					
138	7822	NHIF Code Enforcement	641,084	-	641,084		**641,084**
212	3611	Environmental Revolving Fund	-	272,833	272,833		**272,833**
242	7613	Code Enforcement Revolving Fund	108,345	2,825,447	2,933,792		**2,933,792**
Code Enforcement Total			**3,333,962**	**4,698,280**	**8,032,242**	**5,854,486**	**13,886,728**

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	6,595,242	7,854,797	7,454,326	7,809,326
OTHER OPERATING	16,236,656	40,867,360	26,506,924	46,146,209
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$22,831,898**	**$48,722,157**	**$33,961,250**	**$53,955,535**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	16,072,854	43,683,131	28,787,732	48,657,031
ELF GENERATED, SPC REV., TRUST FUNDS	1,649,456	2,124,443	2,930,992	2,930,992
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,735,722	503,444	28,829	28,829
STATE & LOCAL FOUNDATION GRANTS	1,373,866	2,411,139	2,213,697	2,338,683
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$22,831,898**	**$48,722,157**	**$33,961,250**	**$53,955,535**

Program No.		Personal Services	Other Operating	Debt Service	Total
242 HOUSING & ENVIRONMENT IMPROVMT					
7613	CODE ENFORCE REVOLVING FUND	105,545	2,825,447	0	2,930,992
242 HOUSING & ENVIRONMENT IMPROVMT		**105,545**	**2,825,447**	**0**	**2,930,992**
FAR FEDERAL AMERICAN RECOVERY					
7110	ENERGY CONSERVATION GRANT	28,829	0	0	28,829
FAR FEDERAL AMERICAN RECOVERY		**28,829**	**0**	**0**	**28,829**
HUD HOUSING AND URBAN DEVELOPMENT					
7106	DCDBG ADMIN./PROGRAM DELIVERY	250,000	501,550	0	751,550
7227	EMERGENCY SHELTER PROGRAM	57,499	2,036,412	0	2,093,911
7237	HOPWA-5I STAFF BUILDERS	57,499	0	0	57,499
7296	HOPWA GRANT	102,241	7,851,201	0	7,953,442
7301	HSNG NORA ADMIN.	0	2,000,000	0	2,000,000
7344	PUBLIC FACILITY	0	17,404,459	0	17,404,459
7360	SHELTER PLUS CARE	93,754	1,078,190	0	1,171,944
7494	SENIOR CENTERS	0	388,955	0	388,955
7551	CD HOME 10% ADMIN	947,559	173,400	0	1,120,959
7552	CD HOME PROHRAM	0	6,894,118	0	6,894,118
7603	HOUSING CODE ENFORCEMENT	2,202,202	0	0	2,202,202
7609	DEMOLITION PROG FUND	0	3,103,100	0	3,103,100
7611	RELOCATION ADMINISTRATION	73,034	1,200	0	74,234
7614	HOUSING REHAB ADMIN	796,395	276,286	0	1,072,681
7685	FISCAL MONITORING	76,425	0	0	76,425
7687	NEIGHBORHOOD PLANNING	239,478	7,500	0	246,978
7691	OPERATIONS & ADMIN	437,777	825,261	0	1,263,038
7692	FINANCIAL & FISCAL AFFAIR	289,542	8,500	0	298,042
7694	PROG MGMT & MONITOR	306,433	5,500	0	311,933
7695	CLAIBORNE CORRIDOR PLAN	66,371	105,190	0	171,561
HUD HOUSING AND URBAN DEVELOPMENT		**5,996,209**	**42,660,822**	**0**	**48,657,031**

Program No.	Personal Services	Other Operating	Debt Service	Total
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	1,577,581	0	0	1,577,581
7204 PLANNING RECOVERY	101,162	0	0	101,162
LCD LA OFFICE OF COMMUNITY DEVELOP	**1,678,743**	**0**	**0**	**1,678,743**
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	659,940	0	659,940
LSS LA DEPT OF SOCIAL SERVICES	**0**	**659,940**	**0**	**659,940**
DEPARTMENT TOTAL	**7,809,326**	**46,146,209**	**0**	**53,955,535**

OFFICE OF COMM DEVELOPMENT EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
242 HOUSING & ENVIRONMENT IMPROVMT					
7613	CODE ENFORCE REVOLVING FUND	1,649,456	2,124,443	2,930,992	2,930,992
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		1,649,456	2,124,443	2,930,992	2,930,992
FAR FEDERAL AMERICAN RECOVERY					
7110	ENERGY CONSERVATION GRANT	43,832	93,225	28,829	28,829
7206	CDBG-R	2,754,287	0	0	0
7218	HOMELESS PREVENTION FUND	19,566	0	0	0
FAR FEDERAL AMERICAN RECOVERY TOTAL		2,817,685	93,225	28,829	28,829
FDT FEDERAL DEPT OF TRANSPORTATION					
7695	CLAIBORNE CORRIDOR PLAN	378,216	59,219	0	0
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL		378,216	59,219	0	0
FEM FED DEPARTMENT OF EMERGENCY					
7608	DEMOLITION PROG ADM	539,821	351,000	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		539,821	351,000	0	0
HUD HOUSING AND URBAN DEVELOPMENT					
7106	DCDBG ADMIN./PROGRAM DELIVERY	0	0	0	751,550
7191	CONCERNED CITIZENS ALGIERS-DAY	111,453	0	0	0
7205	NEIGHBORHOOD STABLIZATION PRG	1,580,232	0	0	0
7227	EMERGENCY SHELTER PROGRAM	663,237	4,014,782	2,093,911	2,093,911
7237	HOPWA-5I STAFF BUILDERS	0	0	57,499	57,499
7296	HOPWA GRANT	3,295,993	8,629,875	7,953,442	7,953,442
7301	HSNG NORA ADMIN.	0	1,000,000	2,000,000	2,000,000
7314	PRC REBUILDING TOGETHER	2,851	0	0	0
7318	SOUTHERN UNITED NEIGHBORHOODS	5,465	0	0	0
7344	PUBLIC FACILITY	(5,911)	0	0	17,404,459
7360	SHELTER PLUS CARE	836,560	634,657	1,171,944	1,171,944

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
7361	YOUTH ENHANCEMENT	1,610,984	0	0	0
7494	SENIOR CENTERS	499,994	414,964	388,955	388,955
7536	MINORITY CONTRACTOR TRAIN PROG	0	602,220	0	0
7551	CD HOME 10% ADMIN	895,682	2,958,152	1,015,959	1,120,959
7552	CD HOME PROHRAM	0	16,787,717	6,894,118	6,894,118
7557	HOME SOFT SECOND MORTGAGE	(13,333)	0	0	0
7560	HOME CHDO	338,669	0	0	0
7603	HOUSING CODE ENFORCEMENT	2,062,442	2,177,468	2,202,202	2,202,202
7609	DEMOLITION PROG FUND	962,335	2,716,397	1,600,000	3,103,100
7611	RELOCATION ADMINISTRATION	128,007	119,262	74,234	74,234
7612	SUBSTANTIAL REHAB PROG	2,645	0	0	0
7614	HOUSING REHAB ADMIN	974,796	948,624	1,072,681	1,072,681
7685	FISCAL MONITORING	74,115	77,342	76,425	76,425
7687	NEIGHBORHOOD PLANNING	338,872	161,176	246,978	246,978
7691	OPERATIONS & ADMIN	726,643	1,691,891	1,263,038	1,263,038
7692	FINANCIAL & FISCAL AFFAIR	424,836	431,957	298,042	298,042
7694	PROG MGMT & MONITOR	238,096	250,276	311,933	311,933
7695	CLAIBORNE CORRIDOR PLAN	318,191	66,371	66,371	171,561
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		16,072,854	43,683,131	28,787,732	48,657,031
LCD LA OFFICE OF COMMUNITY DEVELOP					
7106	DCDBG ADMIN./PROGRAM DELIVERY	845,043	1,703,337	1,577,581	1,577,581
7204	PLANNING RECOVERY	0	97,490	101,162	101,162
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		845,043	1,800,827	1,678,743	1,678,743
LSS LA DEPT OF SOCIAL SERVICES					
7219	STATE EMERG SHELTER PROG	204,885	610,312	534,954	659,940
7362	HOMELESS ASSISTANCE	319,055	0	0	0
LSS LA DEPT OF SOCIAL SERVICES TOTAL		523,940	610,312	534,954	659,940
PRIV LOCAL FOUNDATION GRANTS					
7498	MISC PUBLIC SERVICES	4,883	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL		4,883	0	0	0
DEPARTMENT TOTAL		**$22,831,898**	**$48,722,157**	**$33,961,250**	**$53,955,535**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		2.00	2.00	2.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		2.00	2.00	2.00
HUD HOUSING AND URBAN DEVELOPMENT				
7296 HOPWA GRANT				
OFFICE ASSISTANT III	34	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
7296 HOPWA GRANT TOTAL		2.00	2.00	2.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	1.00
MANAGER,COMMUNITY SVCS & FAC.	U76	1.00	1.00	1.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U76	1.00	1.00	1.00
7551 CD HOME 10% ADMIN TOTAL		10.00	10.00	10.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00
OFFICE ASSISTANT I	28	1.00	1.00	1.00
OFFICE ASSISTANT II	30	3.00	3.00	3.00
OFFICE ASSISTANT II	30	3.00	3.00	3.00
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	0.00	2.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	46	6.00	6.00	6.00
CODE ENFORCEMENT INSPECTOR I	42	1.00	1.00	1.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	53	2.00	2.00	2.00
URBAN REHABILITATION SUPERVISOR	59	1.00	1.00	1.00
ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT	70	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	46	4.00	4.00	4.00
ENVIRONMENTAL SPECIALIST II	51	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST III	59	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST IV	64	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U66	1.00	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
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		34.00	36.00	36.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
7611 RELOCATION ADMINISTRATION TOTAL		1.00	1.00	1.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
URBAN REHABILITATION SPECIALIST	48	2.00	2.00	2.00
SENIOR URBAN REHABILITATION SPECIALIST	51	4.00	4.00	4.00
URBAN REHABILITATION SUPERVISOR	59	3.00	3.00	3.00
7614 HOUSING REHAB ADMIN TOTAL		13.00	13.00	13.00
7685 FISCAL MONITORING				
ACCOUNTANT III	55	1.00	1.00	1.00
7685 FISCAL MONITORING TOTAL		1.00	1.00	1.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	2.00	2.00	2.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
7687 NEIGHBORHOOD PLANNING TOTAL		3.00	3.00	3.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	1.00
7691 OPERATIONS & ADMIN TOTAL		5.00	5.00	5.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT II	51	2.00	2.00	2.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		5.00	5.00	5.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	1.00
7694 PROG MGMT & MONITOR TOTAL		4.00	4.00	4.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		78.00	80.00	80.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	4.00	4.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	1.00
ACCOUNTANT I	44	3.00	3.00	3.00
ACCOUNTANT II	51	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
AUDITOR	49	1.00	1.00	1.00
SENIOR URBAN REHABILITATION SPECIALIST	51	2.00	2.00	2.00
CODE ENFORCEMENT CASE SPEC I	46	2.00	2.00	2.00
ENVIRONMENTAL SPECIALIST III	59	1.00	1.00	1.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		17.00	21.00	21.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		17.00	21.00	21.00
DEPARTMENT TOTAL		**97.00**	**103.00**	**103.00**

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF TRAINING DIVISION

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	$0	$0	$0	$0
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	$0	$0	$0	$0

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
DEPARTMENT TOTAL				

EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
TOTAL				
DEPARTMENT TOTAL				

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	573,716	978,738	757,875	762,066
OTHER OPERATING	2,224,399	5,426,326	4,986,886	4,986,886
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$2,798,115**	**$6,405,064**	**$5,744,761**	**$5,748,952**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	54,389	58,580
STATE & LOCAL FOUNDATION GRANTS	2,798,115	6,405,064	5,690,372	5,690,372
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$2,798,115**	**$6,405,064**	**$5,744,761**	**$5,748,952**

Program No.		Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR					
7720	WIA ADULT	238,956	1,095,905	0	1,334,861
7721	WIA DISLOCATRD WORKER	162,144	911,498	0	1,073,642
7722	WIA YOUTH	306,026	1,154,751	0	1,460,777
7723	WIA H1B TECH SKILLS TRAINING	0	25,409	0	25,409
7727	JOB READINESS SKILLS TRAINING	0	379,971	0	379,971
7734	WIA NEG OIL SPILL	0	500,000	0	500,000
7737	WIA Disability Empl Initiative	0	415,712	0	415,712
DOL LA. DEPARTMENT OF LABOR		**707,126**	**4,483,246**	**0**	**5,190,372**
FDH FEDERAL DEPT OF HEALTH /HUMAN					
7736	LOUISIANA PUBLIC HEALTH INSTIT	54,940	3,640	0	58,580
FDH FEDERAL DEPT OF HEALTH /HUMAN		**54,940**	**3,640**	**0**	**58,580**
PRIV LOCAL FOUNDATION GRANTS					
7732	Foundation Gift	0	500,000	0	500,000
PRIV LOCAL FOUNDATION GRANTS		**0**	**500,000**	**0**	**500,000**
DEPARTMENT TOTAL		**762,066**	**4,986,886**	**0**	**5,748,952**

WORKFORCE INVESTMENT — EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
DOL LA. DEPARTMENT OF LABOR					
7720	WIA ADULT	869,031	2,279,382	1,334,861	1,334,861
7721	WIA DISLOCATRD WORKER	514,198	1,249,865	1,073,642	1,073,642
7722	WIA YOUTH	689,002	2,157,762	1,460,777	1,460,777
7723	WIA H1B TECH SKILLS TRAINING	4,175	34,000	25,409	25,409
7727	JOB READINESS SKILLS TRAINING	462,708	666,836	379,971	379,971
7734	WIA NEG OIL SPILL	82,463	17,219	500,000	500,000
7735	WIA NEG ISSAC	176,538	0	0	0
7737	WIA Disability Empl Initiative	0	0	415,712	415,712
DOL LA. DEPARTMENT OF LABOR TOTAL		2,798,115	6,405,064	5,190,372	5,190,372
FDH FEDERAL DEPT OF HEALTH /HUMAN					
7736	LOUISIANA PUBLIC HEALTH INSTIT	0	0	54,389	58,580
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		0	0	54,389	58,580
PRIV LOCAL FOUNDATION GRANTS					
7732	Foundation Gift	0	0	500,000	500,000
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	0	500,000	500,000
DEPARTMENT TOTAL		**$2,798,115**	**$6,405,064**	**$5,744,761**	**$5,748,952**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	1.17	1.17	1.17
MANAGER, JOB 1	U94	0.78	0.78	0.78
URBAN POLICY SPECIALIST IV	U60	0.39	0.39	0.39
7720 WIA ADULT TOTAL		2.34	2.34	2.34
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.57	0.57	0.57
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		1.14	1.14	1.14
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.26	1.26	1.26
MANAGER, JOB 1	U94	0.84	0.84	0.84
URBAN POLICY SPECIALIST IV	U60	0.62	0.62	0.62
7722 WIA YOUTH TOTAL		2.72	2.72	2.72
DOL LA. DEPARTMENT OF LABOR TOTAL		6.20	6.20	6.20
FDH FEDERAL DEPT OF HEALTH /HUMAN				
7736 LOUISIANA PUBLIC HEALTH INSTIT				
URBAN POLICY SPECIALIST IV	U60	0.80	0.80	0.80
7736 LOUISIANA PUBLIC HEALTH INSTIT TOTAL		0.80	0.80	0.80
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		0.80	0.80	0.80
DEPARTMENT TOTAL		**7.00**	**7.00**	**7.00**

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	196,660	173,245	382,389	382,389
OTHER OPERATING	1,554,094	1,580,000	1,599,996	1,599,996
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$1,750,754**	**$1,753,245**	**$1,982,385**	**$1,982,385**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	1,750,754	1,753,245	1,982,385	1,982,385
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$1,750,754**	**$1,753,245**	**$1,982,385**	**$1,982,385**

ECONOMIC DEVELOPMENT FUND — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	382,389	1,599,996	0	1,982,385
139 NO ECONOMIC DEVELOPMENT	**382,389**	**1,599,996**	**0**	**1,982,385**
DEPARTMENT TOTAL	**382,389**	**1,599,996**	**0**	**1,982,385**

ECONOMIC DEVELOPMENT FUND — EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,750,754	1,753,245	1,982,385	1,982,385
139 NO ECONOMIC DEVELOPMENT TOTAL	1,750,754	1,753,245	1,982,385	1,982,385
DEPARTMENT TOTAL	**$1,750,754**	**$1,753,245**	**$1,982,385**	**$1,982,385**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U66	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	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
DEPARTMENT TOTAL		**4.00**	**4.00**	**4.00**

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	552,406	983,439	746,192	746,192
OTHER OPERATING	385,615	10,349,261	1,220,764	1,451,067
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$938,021**	**$11,332,700**	**$1,966,956**	**$2,197,259**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	938,021	11,332,700	1,966,956	2,197,259
TOTAL FUNDING	**$938,021**	**$11,332,700**	**$1,966,956**	**$2,197,259**

Program No.		Personal Services	Other Operating	Debt Service	Total
138 NEIGHBORHOOD HOUSING IMPR					
7821	NHIF GENERAL ADMINISTRATION	199,461	20,500	0	219,961
7822	NHIF CODE ENFORCEMENT / DEMO	546,731	0	0	546,731
7823	NHIF NEIGHBORHOOD STABILIZ	0	1,200,264	0	1,200,264
7829	NHIF RESERVED	0	230,303	0	230,303
138 NEIGHBORHOOD HOUSING IMPR		**746,192**	**1,451,067**	**0**	**2,197,259**
DEPARTMENT TOTAL		**746,192**	**1,451,067**	**0**	**2,197,259**

NEIGHBORHOOD HOUSING IMPROVMNT EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
138 NEIGHBORHOOD HOUSING IMPR					
7821	NHIF GENERAL ADMINISTRATION	326,411	215,060	219,961	219,961
7822	NHIF CODE ENFORCEMENT / DEMO	265,044	990,879	546,731	546,731
7823	NHIF NEIGHBORHOOD STABILIZ	186,575	10,126,761	1,200,264	1,200,264
7824	NHIF HOME OWNERSHIP	55,468	0	0	0
7826	NHIF RESERVED	104,523	0	0	0
7829	NHIF RESERVED	0	0	0	230,303
138 NEIGHBORHOOD HOUSING IMPR TOTAL		938,021	11,332,700	1,966,956	2,197,259
DEPARTMENT TOTAL		**$938,021**	**$11,332,700**	**$1,966,956**	**$2,197,259**

NEIGHBORHOOD HOUSING IMPROVMNT — PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.00	2.00	2.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
OFFICE ASSISTANT II	30	2.00	2.00	2.00
HOUSING INSPECTION FIELD SUPERVISOR	51	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	46	4.00	4.00	4.00
CODE ENFORCEMENT INSPECTOR I	42	3.00	3.00	3.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		11.00	11.00	11.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		13.00	13.00	13.00
DEPARTMENT TOTAL		**13.00**	**13.00**	**13.00**

District Attorney

Mission Statement

The mission of the Orleans Parish District Attorney‘s Office is to represent the State of Louisiana and the citizens of Orleans Parish by prosecuting violations of State criminal statutes. The District Attorney advocates for victims of crime and upholds justice by prosecuting and investigating cases in an ethical, honest and just manner. The performance of the District Attorney‘s Office directly affects the Public Safety result area.

The Orleans Parish District Attorney‘s Office is responsible for providing fair, effective and efficient prosecution of offenders of the law. The Office protects public safety and preserves the interest of justice. The Office must be responsive to the needs of victims, witnesses, children in need, law enforcement agencies and the community at large. The District Attorney is an elected official and therefore is not directly accountable to the Mayor. However, the District Attorney does receive City funding to operate the Office.

Vision Statement

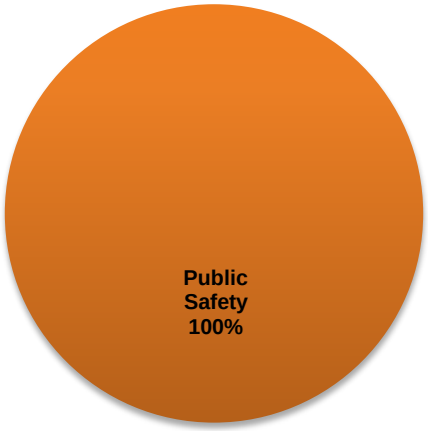
In the coming years the District Attorney's office will continue to rebuild the public's confidence in the District Attorney's office and criminal justice system, by not simply maintaining progress already achieved, but by enhancing the core services provided – convicting more violent felons and providing more and better Diversion options and Victim Witness services. The first priority of the District Attorney's office is to represent the interests of the City of New Orleans in criminal proceedings in Orleans Parish and to get the violent offenders who threaten our safety, our recovery and our very way of life off our streets. During the last 21 months the District Attorney's office has significantly increased case acceptance rates, violent felony conviction rates, as well as the overall number of defendants pleading guilty. The District Attorney's Diversion and Victim Witness programs are servicing hundreds of individuals who otherwise would receive no assistance. Cooperation and collaboration between the District Attorney and other criminal justice agencies, especially the New Orleans Police Department, has also significantly improved. During the coming years the District Attorney's office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

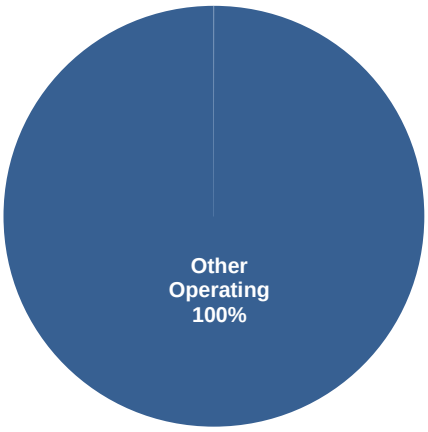
Performance Measures

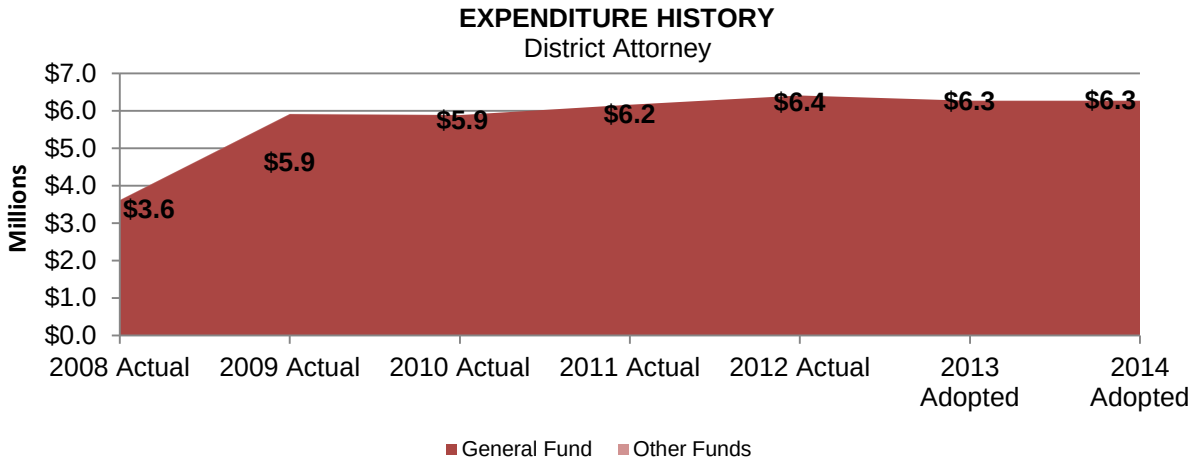
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of charges accepted for prosecution	4,044	Establishing Baseline	Establishing Baseline	Management Statistic
Percent of charges accepted for prosecution	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥85%
Percent of felony charges accepted for prosecution	87%	Establishing Baseline	Establishing Baseline	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision	39	Establishing Baseline	Establishing Baseline	≤47
Number of guilty pleas	4,288	Establishing Baseline	Establishing Baseline	Management Statistic
Rate of jury trial convictions	75%	Establishing Baseline	Establishing Baseline	≥75%

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Rate of overall convictions	93%	Establishing Baseline	Establishing Baseline	≥96%
Number of felony charge dispositions	2,183	Establishing Baseline	Establishing Baseline	Management Statistic
Percent of defendants accepted into the diversion programs	New Measure in 2014	New Measure in 2014	New Measure in 2014	Management Statistic
Number of diversion program clients successfully completing requirements	123	Establishing Baseline	Establishing Baseline	Management Statistic
Number of defendants accepted into diversion programs	136	Establishing Baseline	Establishing Baseline	Replaced
Average number of days from case acceptance to disposition by court	232	Establishing Baseline	Establishing Baseline	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$3,616,131	$5,916,841	$5,889,509	$6,166,265	$6,412,946	$6,271,671	$6,271,671
Total Funding	3,616,131	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	District Attorney	CORE OPERATING EXPENSES #1(A) - SUMMARY TOTAL	General Fund	6,271,671	-	6,271,671
Total Recommended Funding Level				**6,271,671**	**-**	**6,271,671**
Not Funded	District Attorney	CORE OPERATING EXPENSES - SUPPLEMENTAL TO RESTORE STATUS QUO	General Fund	1,793,708	-	1,793,708
Not Funded	District Attorney	CORE OPERATING EXPENSES - SUPPLEMENTAL - HEALTH CARE COSTS	General Fund	624,710	-	624,710
Unfunded Program Total				**2,418,418**	**-**	**2,418,418**

The core operating expenses for the District Attorney includes the following divisions:

- Administrative 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 2014. Attorneys review and coordinate screening decisions regarding crimes of violence and cases to be submitted to the Grand Jury. Attorneys from this division staff Magistrate and Municipal Court 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 the complaints, investigate the allegations, perform the charge screening function, cause arrest warrants to issue, and, in some cases, prosecute accepted charges.

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,412,946	6,271,671	6,271,671	6,271,671
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$6,412,946**	**$6,271,671**	**$6,271,671**	**$6,271,671**
SOURCE OF FUNDING				
GENERAL FUND	6,412,946	6,271,671	6,271,671	6,271,671
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$6,412,946**	**$6,271,671**	**$6,271,671**	**$6,271,671**

DISTRICT ATTORNEY — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,271,671	0	6,271,671
001 GENERAL FUND	**0**	**6,271,671**	**0**	**6,271,671**
DEPARTMENT TOTAL	**0**	**6,271,671**	**0**	**6,271,671**

DISTRICT ATTORNEY — EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,412,946	6,271,671	6,271,671	6,271,671
001 GENERAL FUND TOTAL	6,412,946	6,271,671	6,271,671	6,271,671
DEPARTMENT TOTAL	**$6,412,946**	**$6,271,671**	**$6,271,671**	**$6,271,671**

Coroner’s Office

Mission Statement

To determine cause of death using investigation and expert autopsies performed by board certified forensic pathologists. Also, to continue to provide mental health evaluations performed by psychiatrists. Our services are always conducted with the utmost sensitivity for the citizens of New Orleans.

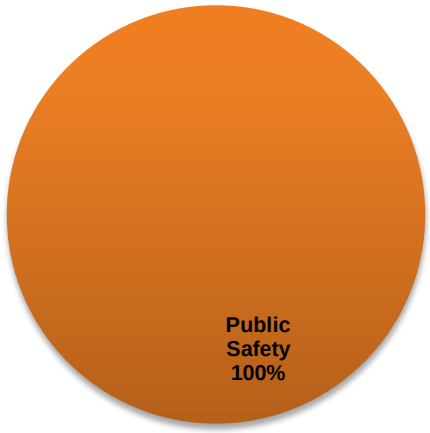
Vision Statement

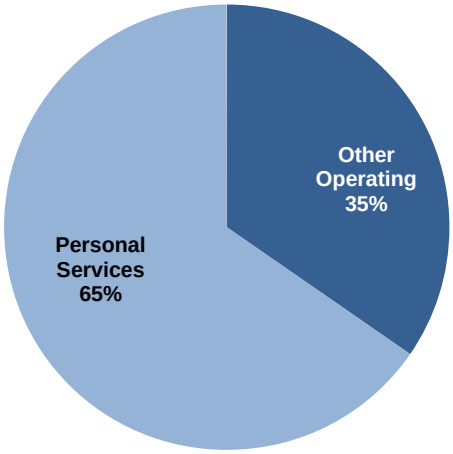
We will provide the citizens of New Orleans with the best death investigation possible.

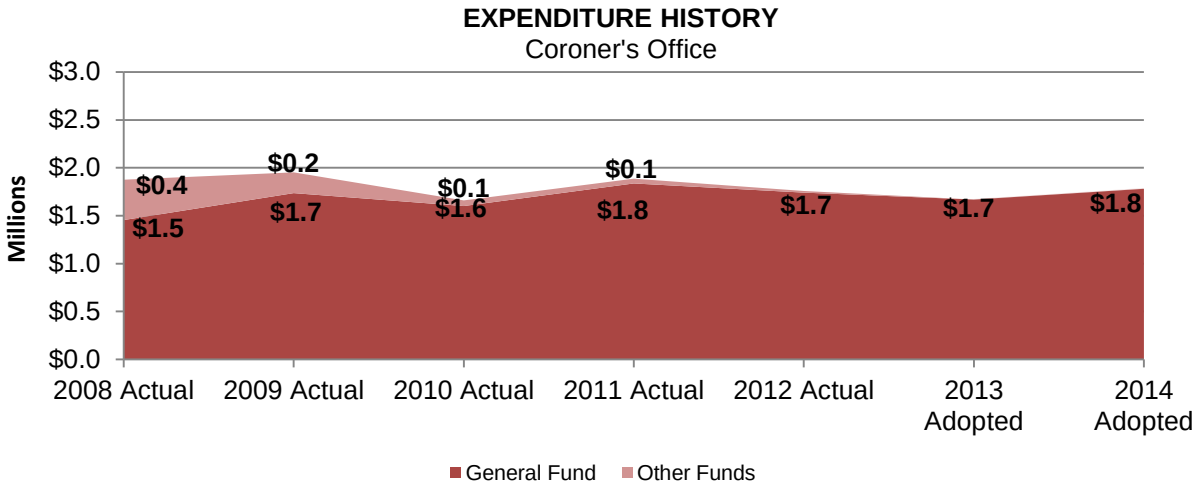
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of deaths	1,725	MS	MS	MS
Number of scene investigations	706	MS	MS	MS
Number of autopsies performed	745	MS	MS	MS
Number of psychiatric interviews conducted	1,520	MS	MS	MS

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,454,871	$1,736,211	$1,601,222	$1,837,234	$1,741,489	$1,669,099	$1,781,605
Total Funding	1,876,362	1,953,075	1,660,032	1,887,234	1,758,594	1,669,099	1,781,605
#FTEs*	12.42	14.42	14.42	15.42	17.42	14.42	15.42

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Coroner's Office	Coroner Administration	General Fund	1,675,785	-	1,675,785
Funded	Coroner's Office	Investigations	General Fund	105,820	-	105,820
Total Recommended Funding Level				1,781,605	-	1,781,605

- Administration: The Public is guaranteed expert professional and honest involvement and oversight in determination of cause and manner of death. A Board Certified Forensic Pathologist will preform the autopsy and a Board Certified Forensic Pathologist with over 15 years experience will review, and classify and consult on all deaths.

- Investigations: Responds to Death Scenes; provides information ascertained during investigations. Assists Pathologist with history and pertinent facts surrounding death. Makes positive identifications and notifies families or next of kin. Overtime required allows for complete coverage 24 hours a day 365 days a year. Expert investigations combine knowledge, footwork, science, and intuition. The fusion of these attributes will assure public of accuracy. Families will be comforted in knowing that the investigations are precise, no matter what psychosocial obstacles were present. This will eliminate uncertainly for families or next of kin.

DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	1,155,607	1,069,099	1,164,661	1,164,661
OTHER OPERATING	602,987	600,000	616,944	616,944
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$1,758,594**	**$1,669,099**	**$1,781,605**	**$1,781,605**
SOURCE OF FUNDING				
GENERAL FUND	1,741,489	1,669,099	1,781,605	1,781,605
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	17,105	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$1,758,594**	**$1,669,099**	**$1,781,605**	**$1,781,605**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
8201	CORONER ADMINISTRATION	1,058,841	616,944	0	1,675,785
8230	CORONER INVESTIGATIONS	105,820	0	0	105,820
001 GENERAL FUND		**1,164,661**	**616,944**	**0**	**1,781,605**
DEPARTMENT TOTAL		**1,164,661**	**616,944**	**0**	**1,781,605**

CORONER'S OFFICE

EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
8201	CORONER ADMINISTRATION	1,598,997	1,497,446	1,675,785	1,675,785
8230	CORONER INVESTIGATIONS	142,492	171,653	105,820	105,820
001 GENERAL FUND TOTAL		1,741,489	1,669,099	1,781,605	1,781,605
FEM FED DEPARTMENT OF EMERGENCY					
8201	CORONER ADMINISTRATION	17,105	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		17,105	0	0	0
DEPARTMENT TOTAL		**$1,758,594**	**$1,669,099**	**$1,781,605**	**$1,781,605**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	1.00	1.00	1.00
MEDICAL ATTENDANT	U42	1.00	1.00	1.00
CLERK II	U29	0.42	0.42	0.42
CORONER'S PHYSICIAN (PATHOLOGIST)	U13	1.00	1.00	1.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	2.00	2.00	2.00
EQUIPMENT OPERATOR I	U50	3.00	3.00	3.00
OFFICE ASSISTANT	U46	2.00	2.00	2.00
OFFICE ASSISTANT	U46	2.00	2.00	2.00
CORONER	Z	1.00	1.00	1.00
8201 CORONER ADMINISTRATION TOTAL		13.42	13.42	13.42
8230 CORONER INVESTIGATIONS				
SPECIAL INVESTIGATOR	U46	1.00	1.00	1.00
POLICE TECHNICAL SPECIALIST TRAINEE	U46	1.00	1.00	1.00
8230 CORONER INVESTIGATIONS TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		15.42	15.42	15.42
DEPARTMENT TOTAL		**15.42**	**15.42**	**15.42**

Juvenile Court

Mission Statement

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

Vision Statement

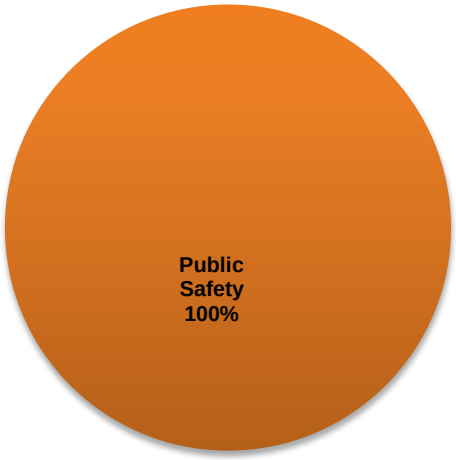
The long term vision of the Judges of the Orleans Parish Juvenile Court (OPJC) is to become a "court of excellence" which effectively and efficiently hears and disposes of cases that are brought in the areas of abuse and neglect, adoption, child support, delinquency, juvenile traffic offenses, terminations of parental rights, voluntary transfers of custody, voluntary surrenders and other miscellaneous matters.

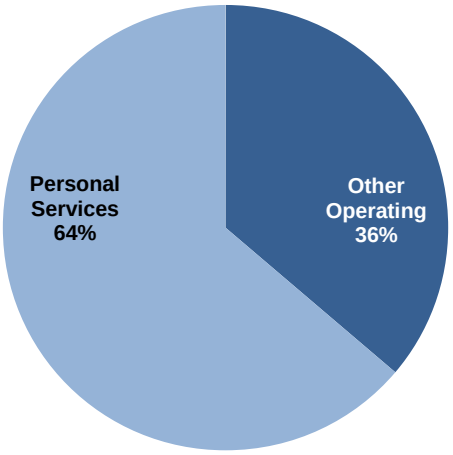
Performance Measures

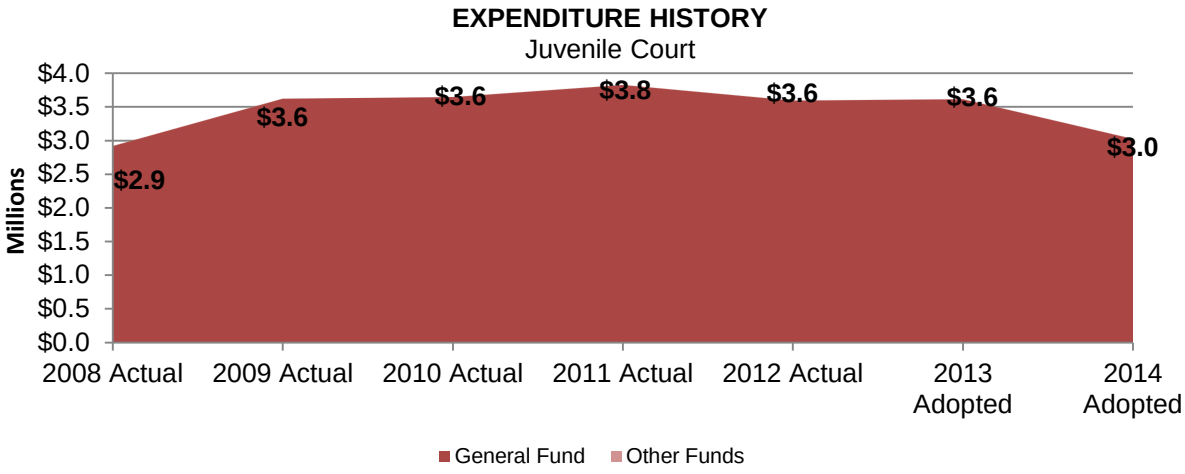
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Average length of time per proceeding	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Average number of court proceedings per case	New Measure in 2014	New Measure in 2014	New Measure in 2014	≤2.4
Continuance rate	14%	Establishing Baseline	Establishing Baseline	≤7.5%
Average number of days from petition to answer in delinquency cases - detained	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Average number of days from adjudication to disposition for delinquency cases	33	Establishing Baseline	Establishing Baseline	≤30
Average number of days from petition to answer in delinquency cases - not detained	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Average number of days from adjudication to disposition for dependency cases	45	Establishing Baseline	Establishing Baseline	Not Set
Percent of adoptions granted within statutory time limits	New Measure in 2014	New Measure in 2014	New Measure in 2014	100%
Percent of terminations of parental rights decided within statutory time limits	New Measure in 2014	New Measure in 2014	New Measure in 2014	100%
Percent of Family in Need of Services answer heariings held within 45 days	New Measure in 2014	New Measure in 2014	New Measure in 2014	100%

Average number of days from answer to adjudication in non-detention cases	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline
Percent of delinquency filings with a previous case	39%	Establishing Baseline	Establishing Baseline	Not Included
Percent of dependency cases that were "repeat”	13.8%	Establishing Baseline	Establishing Baseline	Not Included
Number of delinquency cases	334	MS	MS	Not Included
Number of dependency cases	29	MS	MS	Not Included
Percent of youth defendants referred to alternative programs	35%	Establishing Baseline	Establishing Baseline	Not Included
Average number of days from petition to answer in dependency cases	New Measure in 2014	New Measure in 2014	New Measure in 2014	Not Set
Number of Title IV-E foster care eligibility assessments	New Measure in 2014	New Measure in 2014	New Measure in 2014	Not Set
Ratio of traffic charges filed to traffic charges disposed	New Measure in 2014	New Measure in 2014	New Measure in 2014	Establishing Baseline

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$2,919,119	$3,622,808	$3,646,989	$3,826,663	$3,594,456	$3,615,283	$3,025,203
Total Funding	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,615,283	3,025,203
#FTEs*	29.00	40.00	52.00	49.00	49.00	48.00	32.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Juvenile Court	CONSTITUTIONALLY MANDATED PERSONNEL	General Fund	956,346	-	956,346
Funded	Juvenile Court	RECEPTION, RESOURCE AND SKILL CENTER (RRSC)	General Fund	2,068,857	-	2,068,857
Total Recommended Funding Level				**3,025,203**	**-**	**3,025,203**
Not Funded	Juvenile Court	ADDITIONAL RECEPTION, RESOURCE AND SKILL CENTER (RRSC) PERSONNEL	General Fund	294,711	-	294,711
Not Funded	Juvenile Court	New Orleans Children & Youth Planning Board	General Fund	62,348	-	62,348
Unfunded Program Total				**294,711**	**-**	**294,711**

- Constitutionally Mandated Personnel: Orleans Parish Juvenile Court (OPJC) is a state district court of specialized jurisdiction operating under the Parochial Branch of City government. OPJC enforces the U.S. Constitution and applicable federal laws, the Louisiana State Constitution and laws, including the Children's Code. This offer provides Administrative Services, Clerk's Office and Judge's personnel to support the judge in the processing of cases of delinquency, a child in need of care, Families in Needs of Services, Child Support, Traffic and Adotion.

- Reception, Resource and Skill Center: Provides further support to Orleans Parish Juvenile Court in achieving its constitutionally mandated functions. The over arching goal is to provide information to assist the Judges in making sound decisions, holding youth accountable, connecting them to appropriate services and protecting the public. The RRSC uses evidence-based programs focusing on prevention, intervention and rehabilitation.

  Of the general fund total proposed for Juvenile Court, $1 million in funding will be contributed to the city's general fund from the Court's Judicial Expense Fund surplus.

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	2,559,346	2,505,297	1,929,294	1,929,294
OTHER OPERATING	1,035,110	1,109,986	1,095,909	1,095,909
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$3,594,456**	**$3,615,283**	**$3,025,203**	**$3,025,203**
SOURCE OF FUNDING				
GENERAL FUND	3,594,456	3,615,283	3,025,203	3,025,203
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$3,594,456**	**$3,615,283**	**$3,025,203**	**$3,025,203**

JUVENILE COURT

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
8302	ADMINISTRATIVE SERVICES	972,948	1,095,909	0	2,068,857
8303	CLERK'S SERVICES	167,301	0	0	167,301
8308	JUDGES' PERSONNEL	789,045	0	0	789,045
001 GENERAL FUND		**1,929,294**	**1,095,909**	**0**	**3,025,203**
DEPARTMENT TOTAL		**1,929,294**	**1,095,909**	**0**	**3,025,203**

JUVENILE COURT

EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
8302	ADMINISTRATIVE SERVICES	2,512,467	2,317,501	2,068,857	2,068,857
8303	CLERK'S SERVICES	226,377	480,945	167,301	167,301
8308	JUDGES' PERSONNEL	855,612	816,837	789,045	789,045
001 GENERAL FUND TOTAL		3,594,456	3,615,283	3,025,203	3,025,203
DEPARTMENT TOTAL		**$3,594,456**	**$3,615,283**	**$3,025,203**	**$3,025,203**

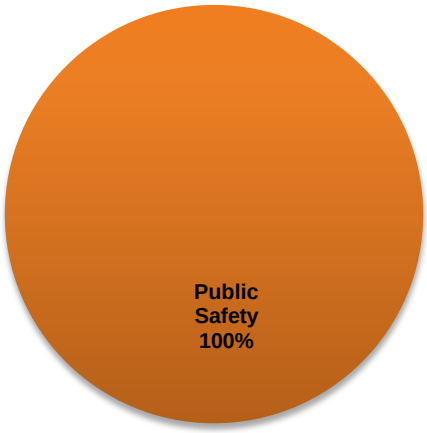
Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
MINUTE CLERK	U63	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	1.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	1.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	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
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				
COURT REPORTER (JUVENILE COURT)	U43	1.00	1.00	1.00
MINUTE CLERK	U63	6.00	6.00	6.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	1.00
COURT REPORTER	U59	5.00	5.00	5.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00
8308 JUDGES' PERSONNEL TOTAL		14.00	14.00	14.00
001 GENERAL FUND TOTAL		32.00	32.00	32.00
DEPARTMENT TOTAL		**32.00**	**32.00**	**32.00**

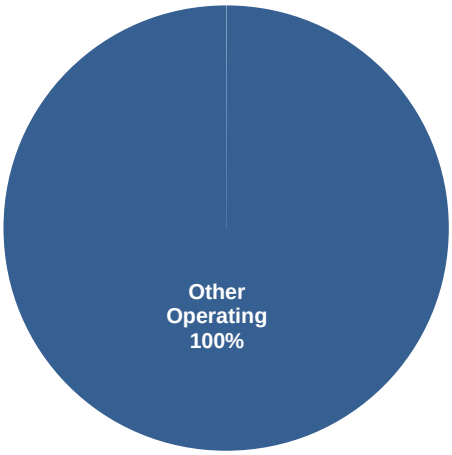
First City Court

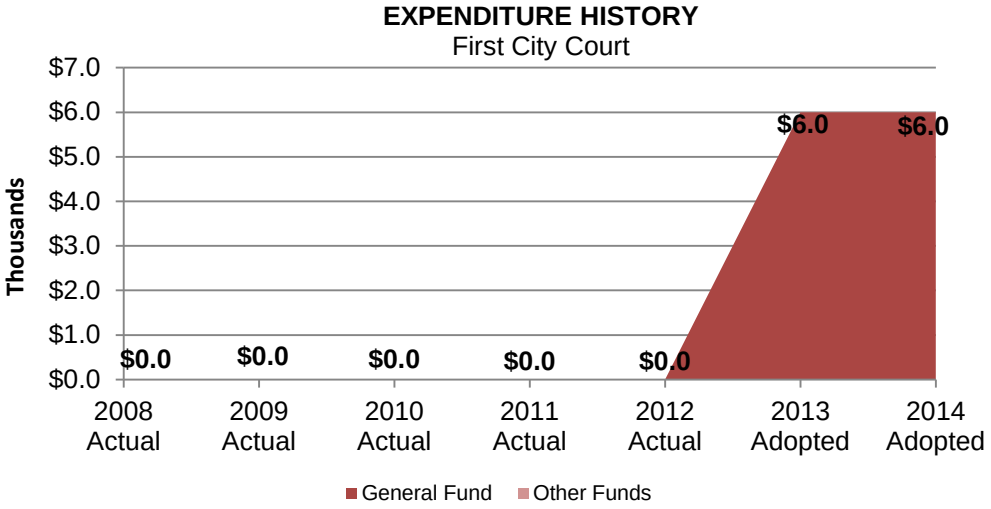
Mission Statement

Louisiana Revised Statutes 13:2152 and 13:2156 provide that the City of New Orleans may pay additional compensation to the judges and a salary to the criers of each section of the City Court.

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$0	$0	$0	$0	$0	$6,000	$6,000
Total Funding	0	0	0	0	0	6,000	6,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	First City Court	Orleans Parish First City Court	General Fund	6,000	-	6,000
Total Recommended Funding Level				6,000	-	6,000

- First City Court: Funds Orleans Parish First City Court. The Courts jurisdiction includes civil lawsuits with claims up to $20,000.00, small claims suits up to $3,000.00 and evictions for residential and commercial properties with rental fees up to $3,000.00 per month. First City Court jurisdiction spreads over the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.

DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
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
TOTAL EXPENDITURES	**$0**	**$6,000**	**$6,000**	**$6,000**
SOURCE OF FUNDING				
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$0**	**$6,000**	**$6,000**	**$6,000**

FIRST CITY COURT — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND	**0**	**6,000**	**0**	**6,000**
DEPARTMENT TOTAL	**0**	**6,000**	**0**	**6,000**

FIRST CITY COURT — EXPENDITURE SUMMARY

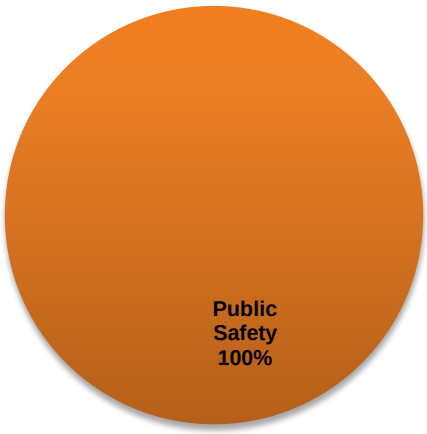
Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	6,000
001 GENERAL FUND TOTAL	0	6,000	6,000	6,000
DEPARTMENT TOTAL	**$0**	**$6,000**	**$6,000**	**$6,000**

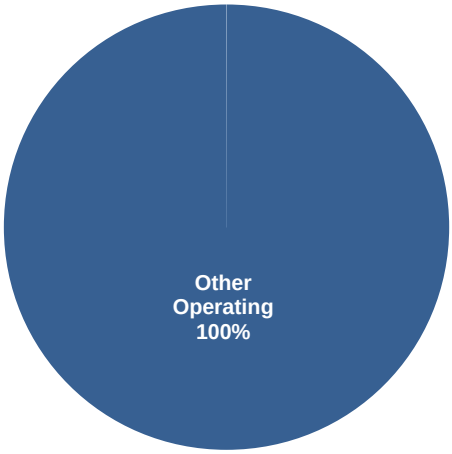
Civil Court

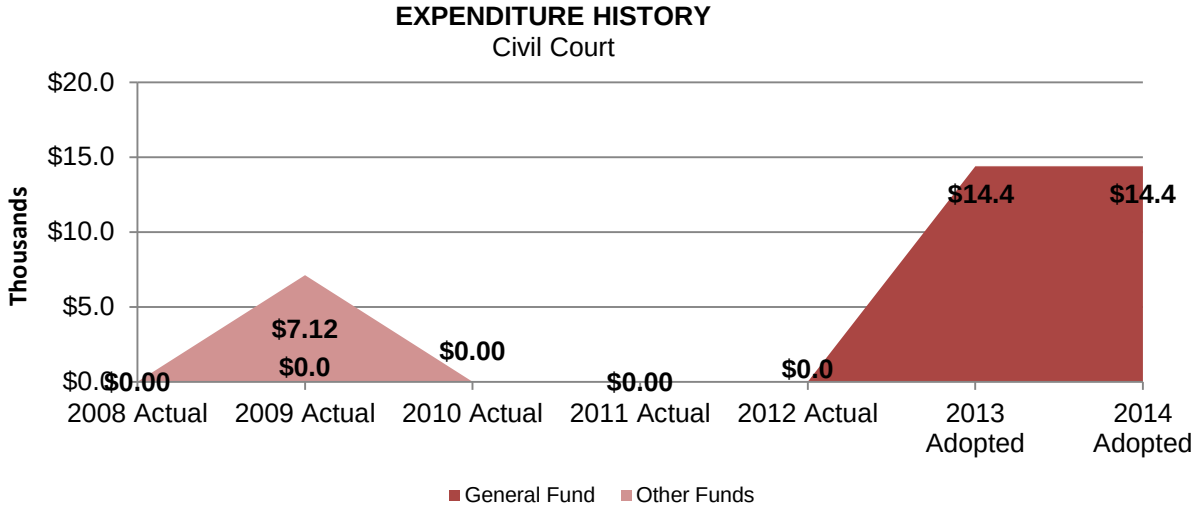
Mission Statement

Louisiana Revised Statutes 13:1302 provides that the City of New Orleans shall pay additional compensation to the criers of each section of Civil District Court.

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$0	$0	$0	$0	$0	$14,400	$14,400
Total Funding	0	7,124	0	0	0	14,400	14,400
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Court	Civil District Court	General Fund	14,400	-	14,400
Total Recommended Funding Level				14,400	-	14,400

- Civil Court: Funds the Civil District Court, a court of general civil jurisdiction that handles all civil disputes for the Parish of Orleans.

DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
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
TOTAL EXPENDITURES	**$0**	**$14,400**	**$14,400**	**$14,400**
SOURCE OF FUNDING				
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$0**	**$14,400**	**$14,400**	**$14,400**

CIVIL COURT

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND	**0**	**14,400**	**0**	**14,400**
DEPARTMENT TOTAL	**0**	**14,400**	**0**	**14,400**

CIVIL COURT

EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
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
DEPARTMENT TOTAL	**$0**	**$14,400**	**$14,400**	**$14,400**

Municipal Court

Mission Statement

The mission of the Municipal Court is the fair and impartial administration of justice as it pertains to alleged violators of the ordinances of the City of New Orleans and the criminal statutes of the State of Louisiana.

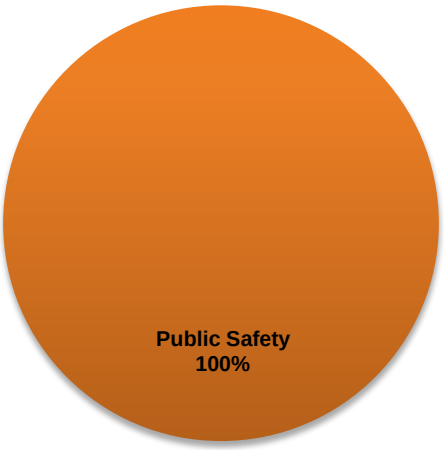
Vision Statement

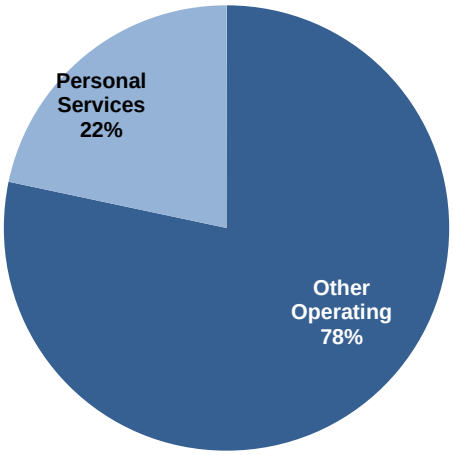
The target of the Court is to timely and fairly process 100% of cases presented to it for adjudication and to expend its program initiatives relative to alternative sentencing.

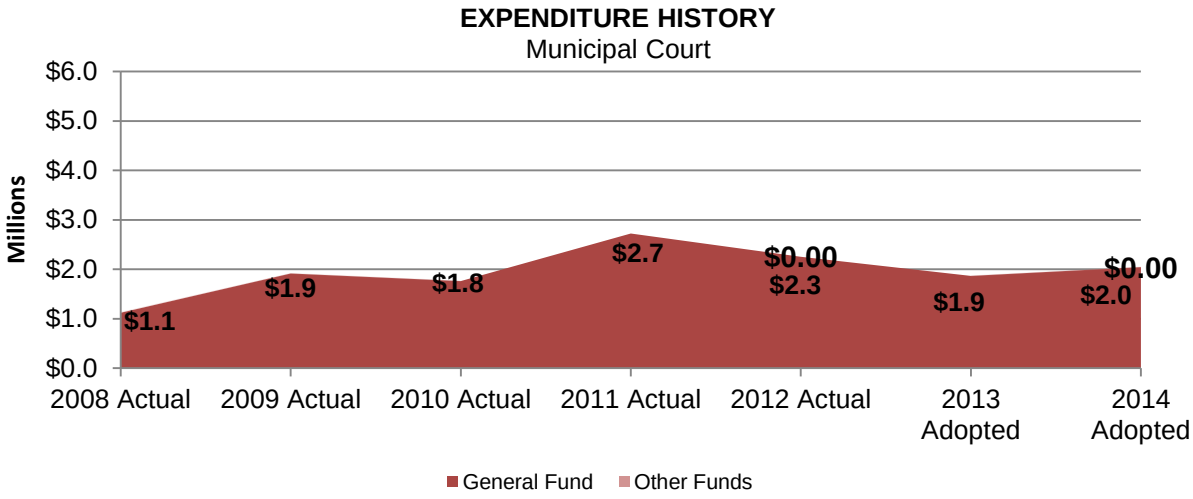
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of City misdemeanor cases filed	14,384	MS	MS	MS
Number of State misdemeanor cases filed	3,294	MS	MS	MS
Ratio of new City misdemeanor cases filed to cases disposed	New Measure in 2014	New Measure in 2014	New Measure in 2014	Not set
Ratio of new State misdemeanor cases filed to cases disposed	New Measure in 2014	New Measure in 2014	New Measure in 2014	Not set
Average number of days from filing date to first trial setting	67	Establishing Baseline	Establishing Baseline	MS
Average number of days to disposition in all cases	305	MS	MS	MS
Average number of days to disposition in cases for which no warrants are issued	81	Establishing Baseline	Establishing Baseline	MS
Average number of days to disposition in City misdemeanor cases	New Measure in 2014	New Measure in 2014	New Measure in 2014	MS
Average number of days to disposition in State misdemeanor cases	New Measure in 2014	New Measure in 2014	New Measure in 2014	MS
Percent of sentences issued with community service	9%	Establishing Baseline	Establishing Baseline	Not set
Number of City misdemeanor filings disposed	14,405	Establishing Baseline	Establishing Baseline	Replaced
Number of State misdemeanor filings disposed	3,068	Establishing Baseline	Establishing Baseline	Replaced

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$1,121,520	$1,916,463	$1,762,726	$2,724,884	$2,254,143	$1,867,343	$2,045,894
Total Funding	1,121,520	1,916,463	1,762,726	2,724,884	2,254,143	1,867,343	2,045,894
#FTEs*	53.25	54.85	57.00	52.25	52.25	43.24	57.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Municipal Court	Municipal Court Services	General Fund	2,045,894	-	2,045,894
Total Recommended Funding Level				**2,045,894**	**-**	**2,045,894**

- Municipal Court Core Services: Supports the constitutionally and statutorily ordained court under the Louisiana Constitution and Louisiana Revised Statutes Title 13, Section 2491 et sequitur. Similarly, the court is codified within the New Orleans City Code under Chapter 50 et sequitur. Both State and City legislations extend the jurisdiction of this court to all violations of the ordinances of the City except traffic violations.

  The Landrieu Administration will be proposing an ordinance that will allow the Municipal Court to transfer the balance in its Building and Maintenance fund to its Judicial Expense Fund in order to use these funds to support the personnel and operating costs of the court.

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	415,719	380,028	443,180	443,180
OTHER OPERATING	1,838,424	1,487,315	1,602,714	1,602,714
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$2,254,143**	**$1,867,343**	**$2,045,894**	**$2,045,894**
SOURCE OF FUNDING				
GENERAL FUND	2,254,143	1,867,343	2,045,894	2,045,894
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$2,254,143**	**$1,867,343**	**$2,045,894**	**$2,045,894**

MUNICIPAL COURT — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8351 MUNICIPAL COURT	443,180	1,602,714	0	2,045,894
001 GENERAL FUND	**443,180**	**1,602,714**	**0**	**2,045,894**
DEPARTMENT TOTAL	**443,180**	**1,602,714**	**0**	**2,045,894**

MUNICIPAL COURT — EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8351 MUNICIPAL COURT	2,254,143	1,867,343	2,045,894	2,045,894
001 GENERAL FUND TOTAL	2,254,143	1,867,343	2,045,894	2,045,894
DEPARTMENT TOTAL	**$2,254,143**	**$1,867,343**	**$2,045,894**	**$2,045,894**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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
001 GENERAL FUND TOTAL		5.00	5.00	5.00
255 JUDCL ACCT-MUN CT REV FD				
9160 JUDICIAL E P REV FUND				
OFFICE ASSISTANT III	34	1.00	1.00	1.00
COURT PROBATION OFFICER	40	3.00	3.00	3.00
COURT PROBATION OFFICER	40	2.00	2.00	2.00
SENIOR COURT PROBATION OFFICER	46	3.00	3.00	3.00
CLERK OF COURT, ASSISTANT	59	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	1.00	1.00
COURT CLERK, SUPERVISOR	U63	9.00	9.00	9.00
COURT REPORTER	U59	1.00	1.00	1.00
COURT REPORTER	U59	3.00	3.00	3.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	1.00
CLERK I	U50	4.00	4.00	4.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00
OFFICE ASSISTANT	U46	8.00	8.00	8.00
CLERK OF COURT	U87	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
9160 JUDICIAL E P REV FUND TOTAL		52.00	52.00	52.00
255 JUDCL ACCT-MUN CT REV FD TOTAL		52.00	52.00	52.00
DEPARTMENT TOTAL		**57.00**	**57.00**	**57.00**

Traffic Court

Mission Statement

The mission of Traffic Court is to adjudicate violators of City of New Orleans traffic ordinances and state traffic laws.

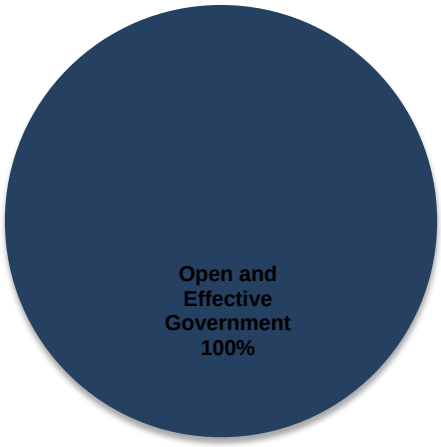
Vision Statement

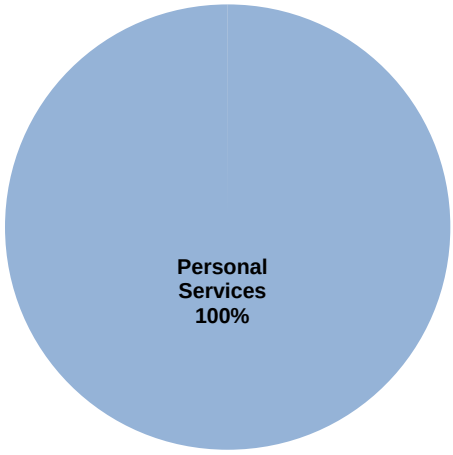
New Orleans Traffic Court processes and adjudicates traffic violations issued by the New Orleans Police Department and other policing authorities for violations of City ordinances and State law within the City of New Orleans. The implementation of recent technological upgrades will allow the Court to improve its overall efficiency, and especially in the areas of customer service, case and record management, and collections.

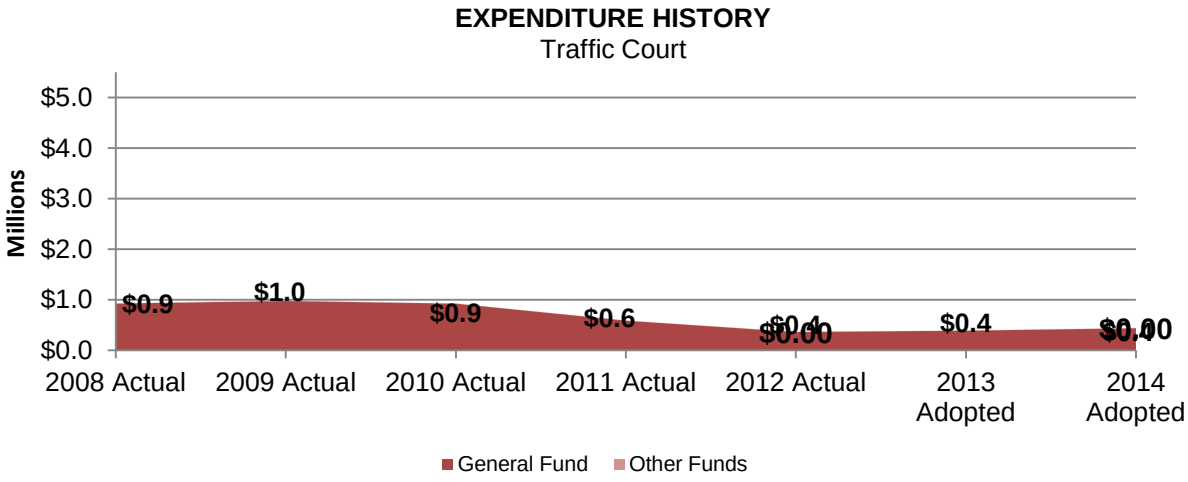
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of traffic citations recieved	48,080	Management Statistic	Management Statistic	Management Statistic
Number of citations	1,973	Management Statistic	Management Statistic	Management Statistic
Rate of conviction	32%	Management Statistic	Management Statistic	Management Statistic
Amount of assessed fines and fees	$17,589,757	Management Statistic	Management Statistic	Management Statistic
Ratio of assessed fines and fees to fines and fees collected	35%	100%	100%	100%
Litigant satisfaction rating	N/A	Establishing Baseline	Establishing Baseline	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$925,238	$976,629	$924,435	$587,529	$362,976	$389,640	$437,587
Total Funding	925,238	976,629	924,435	587,529	362,976	389,640	437,587
#FTEs*	58.00	82.00	89.68	90.25	90.25	83.49	72.70

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Traffic Court	Judicial Salaries (Judges and Ad Hocs)	General Fund	437,587	-	437,587
Unfunded Program Total				**437,587**	**-**	**437,587**

- Judicial Salaries: Funds salaries and benefits of four elected Judges and 85 employees in the Violations Bureau, Clerk of Court's Office, Judicial Administrator's Office, Accounting Department and the DWI/DUI Probation Office.

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	362,976	389,640	437,587	437,587
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$362,976**	**$389,640**	**$437,587**	**$437,587**
SOURCE OF FUNDING				
GENERAL FUND	362,976	389,640	437,587	437,587
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$362,976**	**$389,640**	**$437,587**	**$437,587**

TRAFFIC COURT

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8361 TRAFFIC COURT	437,587	0	0	437,587
001 GENERAL FUND	**437,587**	**0**	**0**	**437,587**
DEPARTMENT TOTAL	**437,587**	**0**	**0**	**437,587**

TRAFFIC COURT

EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8361 TRAFFIC COURT	362,976	389,640	437,587	437,587
001 GENERAL FUND TOTAL	362,976	389,640	437,587	437,587
DEPARTMENT TOTAL	**$362,976**	**$389,640**	**$437,587**	**$437,587**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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
001 GENERAL FUND TOTAL		5.00	5.00	5.00
251 TRAFFIC COURT REV FUND				
9120 TFC COURT REV FUND				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
INFORMATION TECH SPEC III	64	1.00	1.00	1.00
SENIOR COURT PROBATION OFFICER	46	2.00	2.00	2.00
CLERK I	U28	0.25	0.25	0.25
COURT REPORTER (TRAFFIC COURT)	U34	1.00	1.00	1.00
MINUTE CLERK	U63	4.00	4.00	4.00
SECRETARY (TRAFFIC COURT)	U34	2.00	2.00	2.00
COURT CRIER	U36	4.00	4.00	4.00
DWI CLERK, TRAFFIC COURT	U36	2.00	2.00	2.00
SECRETARY	U34	2.00	2.00	2.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U82	2.00	2.00	2.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00
COURT CLERK I	U50	3.47	3.47	3.47
COURT CLERK, SUPERVISOR	U63	1.00	1.00	1.00
COURT REPORTER	U59	2.00	2.00	2.00
PROGRAM SPECIALIST	U58	0.49	0.49	0.49
OFFICE SUPPORT SPECIALIST	U54	3.00	3.00	3.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	1.00
OFFICE ASSISTANT	U46	30.49	30.49	30.49

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
ACCOUNTANT	U72	2.00	2.00	2.00
CLERK OF COURT	U87	1.00	1.00	1.00
9120 TFC COURT REV FUND TOTAL		67.70	67.70	67.70
251 TRAFFIC COURT REV FUND TOTAL		67.70	67.70	67.70
DEPARTMENT TOTAL		**72.70**	**72.70**	**72.70**

Criminal District Court

Mission Statement

The purpose of Orleans Criminal District Court is to interpret and uphold the law and constitutions of Louisiana and the United States; to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective and accessible manner.

The duties of Criminal District Court are described in the Louisiana Constitution, Article VII, Section 82:85, and in Louisiana Revised Statues 13:1338 through 1343.

The goal of the Court is to prosecute all crimes, misdemeanors and/or felonies, as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

Vision Statement

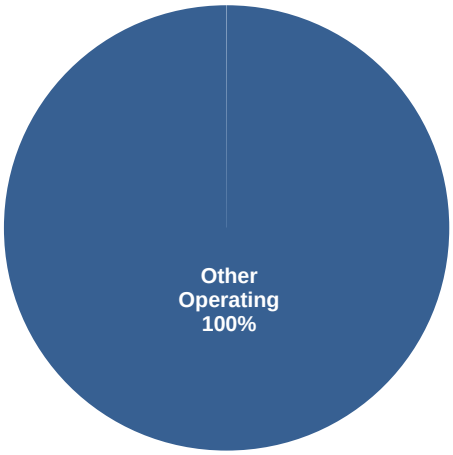
The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaborations and communication both internally and externally. Further, to demonstrate integrity, fairness, effectiveness and accessibility to the public at large while providing sufficient and essential resources, inclusive of funding, facility, judges and staff along with programs and services. It is the focus and essence of this Court to commit to timely resolution of criminal trials that are fair and equitable for all.

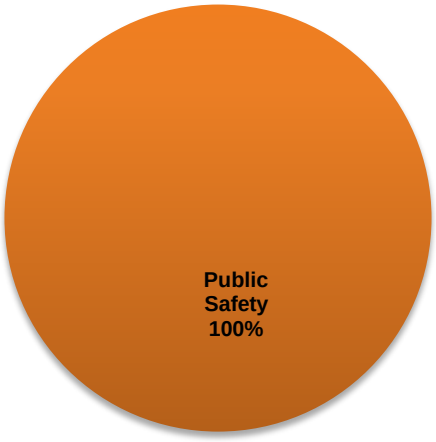
Performance Measures

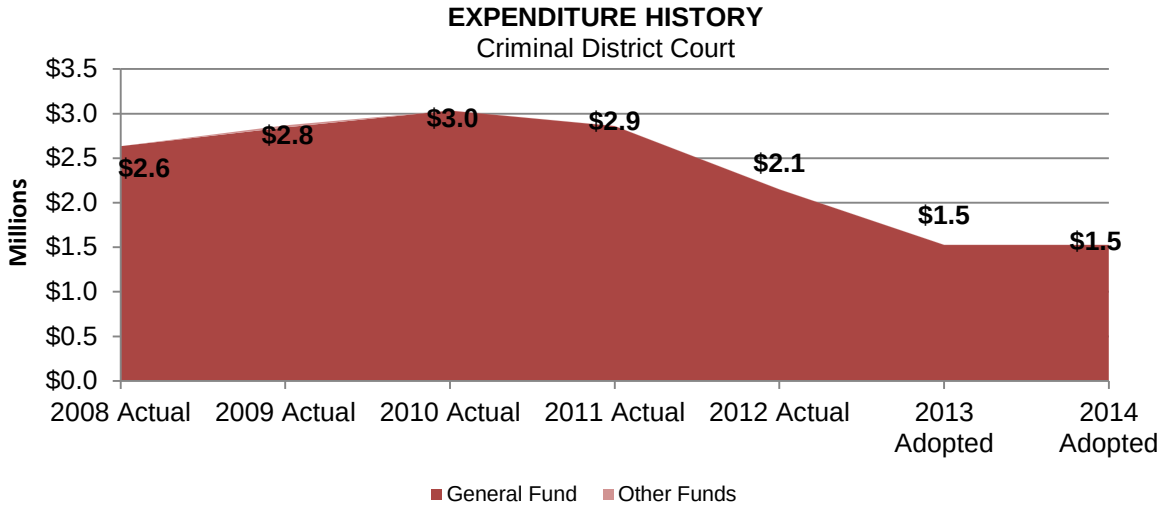
Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target
Number of cases	1,973	MS	MS	MS
Number of charges	4,201	MS	MS	MS
Number of defendants	2,480	MS	MS	MS
Number of probation and parole supervisees	6,808	Establishing Baseline	Establishing Baseline	MS
Number of trials	75	MS	MS	MS
Percent of citizens summoned for jury duty who served	18%	MS	Establishing Baseline	MS
Average number of days from case acceptance to disposition by court	232	Establishing Baseline	Establishing Baseline	MS
Ratio of assessed monetary penalties to monetary penalties collected	61%	Establishing Baseline	Establishing Baseline	MS
Percent of specialty court participants successfully completing or making program gains	New Measure in 2014	New Measure in 2014	New Measure in 2014	MS

Percent of Tulane Tower Learning Center participants successfully completing and/or making program gains	New Measure in 2014	New Measure in 2014	New Measure in 2014	MS
Number of drug testing clients	3,521	Establishing Baseline	Establishing Baseline	Not Included
Number of new participants in the Tulane Tower Learning Center	541	Establishing Baseline	Establishing Baseline	Not Included
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	483	Establishing Baseline	Establishing Baseline	Replaced
Number of individuals supervised by specialty courts	2,171	Establishing Baseline	Establishing Baseline	Not Included
Number of individuals successfully completing and/or making program gains in specialty courts	197	Establishing Baseline	Establishing Baseline	Replaced
Number of mental competency hearings	930	Establishing Baseline	Establishing Baseline	Not Included
Ratio of new cases filed to cases disposed	N/A	MS	MS	Not Included
Median age (in days) of pending open cases	N/A	Establishing Baseline	Establishing Baseline	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$2,634,662	$2,844,662	$3,033,901	$2,860,195	$2,149,668	$1,526,597	$1,526,597
Total Funding	2,634,662	2,868,577	3,033,901	2,860,195	2,149,668	1,526,597	1,526,597
#FTEs*	1.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Criminal District Court	Personnel	General Fund	749,066	-	749,066
Funded	Criminal District Court	Jury Expenses	General Fund	325,478	-	325,478
Funded	Criminal District Court	Tulane Tower Learning Center	General Fund	452,053	-	452,053
Total Recommended Funding Level				1,526,597	-	1,526,597

- Personnel: The primary role of this offer is to fund the salary of personnel who in return support and promote public safety and the administration of justice through daily implementation of duties and responsibilities as provided by Article XIV, Section 16 of the Louisiana Constitution, Provision of the 1921 Constitution made statutory, the duties and responsibilities of the Criminal District Court for Orleans Parish as mandated in the Louisiana Constitution, Article VII, Section 82;85, and in the Louisiana Revised Statues 13:1338 through 1343.

- Jury Expense: Primary role is to provide services as mandated and outlined in La. R.S. 15:304. Purpose is to support and enhance public safety by continuing to provide jurors in criminal trials thereby effectively and efficiently contributing to the administration of justice.

- Tulane Tower Learning Center: Since its inception in 2007, the TTLC has proven to be an innovative and effective program that reduces criminal justice involvement; increases literacy rates; and provides an essential alternative to incarceration to a vulnerable and under-served population.

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,149,668	1,526,597	1,526,597	1,526,597
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$2,149,668**	**$1,526,597**	**$1,526,597**	**$1,526,597**
SOURCE OF FUNDING				
GENERAL FUND	2,149,668	1,526,597	1,526,597	1,526,597
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$2,149,668**	**$1,526,597**	**$1,526,597**	**$1,526,597**

CRIMINAL DISTRICT COURT — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	749,066	0	749,066
8372 JURY MEALS	0	325,478	0	325,478
8377 CDC PROGRAMS	0	452,053	0	452,053
001 GENERAL FUND	**0**	**1,526,597**	**0**	**1,526,597**
DEPARTMENT TOTAL	**0**	**1,526,597**	**0**	**1,526,597**

CRIMINAL DISTRICT COURT — EXPENDITURE SUMMARY

Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8371 CDC PERSONNEL	1,310,535	749,066	749,066	749,066
8372 JURY MEALS	339,133	325,478	325,478	325,478
8377 CDC PROGRAMS	500,000	452,053	452,053	452,053
001 GENERAL FUND TOTAL	2,149,668	1,526,597	1,526,597	1,526,597
DEPARTMENT TOTAL	**$2,149,668**	**$1,526,597**	**$1,526,597**	**$1,526,597**

Sheriff

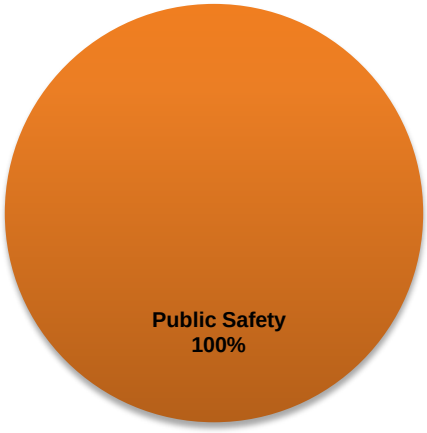
Mission Statement

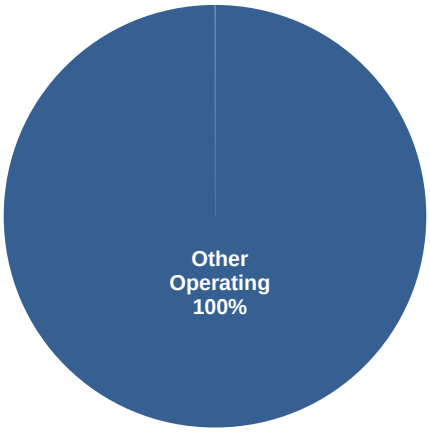
The mission of the Sheriff's Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Sheriff provides for the safety, medical care, and feeding of the persons in their custody.

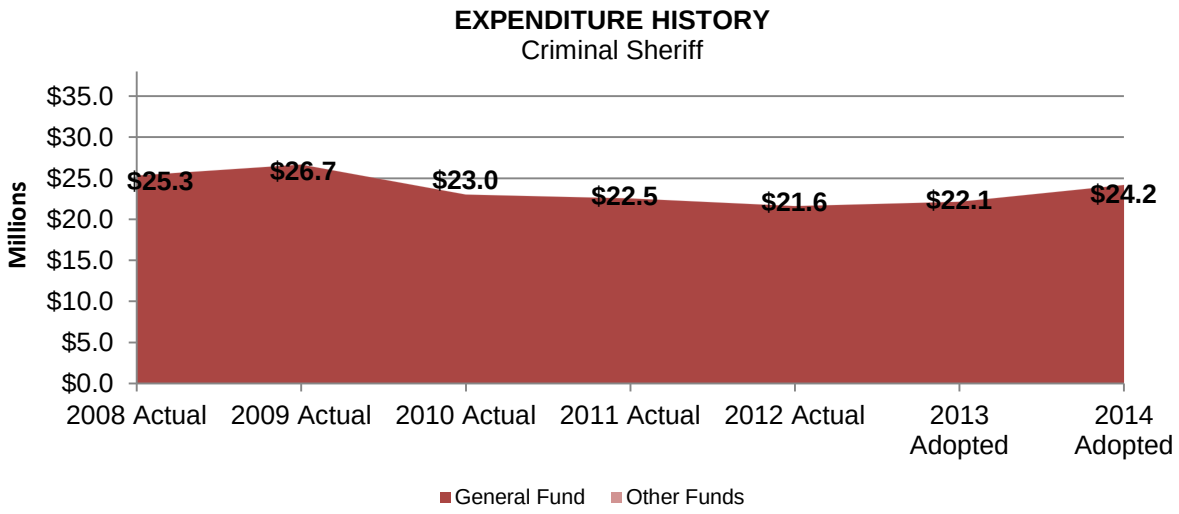
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target w/ supplement
Average daily number of inmates	2,507	MS	MS	MS
Average daily number of inmates in the Electronic Monitoring Program	81	MS	MS	MS
Average number of days of detainee length of stay	66	MS	MS	MS
Number of assaults on inmates (via inmates)	N/A	N/A	N/A	Pending
Number of assaults on staff (via inmates)	N/A	N/A	N/A	Pending
Number of incidents involving the use of force	N/A	MS	MS	Not Included

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$25,327,988	$26,665,058	$23,013,071	$22,543,846	$21,608,813	$22,134,338	$24,184,338
Total Funding	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	22,134,338	24,184,338
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sheriff	Care, Custody, & Control of Inmate Population	General Fund	24,184,338	-	24,184,338
Total Recommended Funding Level				24,184,338	-	24,184,338

- Care, Custody and Control of Inmate Population: The Orleans Parish Sheriff's Office is responsible for the care, custody, and control over individuals incarcerated within Orleans Parish. The Sheriff feeds the inmates three meals per day; provide recreation, clothing, and transportation to and from court, medical services, rehabilitation, and education. The Office also is 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, 13 Criminal Courts with 3 deputies per court, building security for Criminal Court, First Parish Court, and Juvenile Court. The Office also transfers high risk inmates to and from Court.

City Funding

The Inspections and Evaluations Division of the New Orleans Office of Inspector General (OIG) conducted a review of the funding of the Orleans Parish Sheriff's Office (OPSO) in 2011. It focused on financial support of the municipal and parish jail system (Jail) and included City budget allocations, City in-kind support, and ad valorem taxes.[1] Inspectors reviewed legal and financial documents relating to 2011 Jail and OPSO funding to develop a detailed budget picture of the fiscal operations of OPSO and to provide information regarding the City's and OPSO's respective responsibilities and authorities for the New Orleans Jail. *(Inspection of Taxpayer/City Funding to Orleans Parish Sheriff's Office in 2011, Report Released by New Orleans Office of Inspector General on June 6, 2013)*

The following chart provides a comprehensive review of total funding provided by the City to the operations of the Sheriff's Office. City funding for the operations of the Jail is based on a consent decree and includes a per diem amount (e.g. an amount of funding per day per City inmate housed), costs related to inmate health care, fuel and energy costs, unemployment, workers compensation and hospitalization costs for Sheriff employees. The City also provides funding to the Sheriff for the operation of an electronic monitoring program.

In addition, the OIG report notes that the OPSO benefits from a significant portion of the 2.9 mils levied by the Law Enforcement District for capital construction, as well as from self-generated revenues from the Civil Division and a myriad of other income sources associated with the jail like revenue from inmate phone calls and per diem payments paid by the State of Louisiana for housing state prisoners.

The City is currently in litigation with the OPSO, the U.S. Department of Justice and the Southern Poverty Law Center related to the conditions in the Jail. The litigation has resulted in the approval of a consent decree that may supercede prior consent decree provisions related to the level of City funding for the jail. In addition, the City is working with the Sheriff to effect additional changes – such as the population of the jail, the number of non-City inmates housed at the Jail – that will also have an impact on FY 2014 funding.

[1] "City" refers to City government and includes both the legislative and administrative branches. The term "Jail" refers to the system of facilities used to house and care for inmates for whom the City is financially responsible: municipal inmates, pre- and post-sentencing; as well as pre-sentencing DOC inmates. In contrast, inspectors use the term Orleans Parish Prison (OPP) to refer to all City and Parish corrections facilities and operations that house and care for *all* inmates, including DOC-sentenced and post-sentenced inmates from other parishes. The City is not financially responsible for the housing and care of these individuals. The term OPP historically referred to the "Old Parish Prison," a facility separate from the City's jail facility, the House of Detention. (Note: In 2011 post-sentencing inmates housed at OPP included federal prisoners; in 2012 the federal government removed all remaining federal prisoners from OPP.)

City Funding to Orleans Parish Sheriff's Office			
City In-Kind Support	2012 Actuals	2013 Estimates	2014 Estimates
Fuel	$811,855	$702,000	$712,530
Entergy	492,696	510,995	518,659
Unemployment	158,868	99,221	100,709
Workers Compensation	911,899	906,701	920,301
Hospitalization	4,130,538	4,562,253	4,630,687
Total In-Kind Services	**$6,505,856**	**$6,781,169**	**$6,882,887**
City Budget Allocation	2012 Actuals	2013 Adopted Budget	2014 Adopted
Per Diem	$15,959,506	$15,930,338	$17,980,338
Court Costs	2,600,000	2,600,000	2,600,000
Medical	3,049,307	3,200,000	3,200,000
Electronic Monitoring Program	-	404,000	404,000
Total General Appropriation Items	**$21,608,813**	**$22,134,338**	**$24,184,338**
Total City Funding	**$28,114,669**	**$28,915,507**	**$31,067,225**

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	21,608,813	22,134,338	22,134,338	24,184,338
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$21,608,813**	**$22,134,338**	**$22,134,338**	**$24,184,338**
SOURCE OF FUNDING				
GENERAL FUND	21,608,813	22,134,338	22,134,338	24,184,338
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$21,608,813**	**$22,134,338**	**$22,134,338**	**$24,184,338**

SHERIFF

PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
8501	OFFICE OF THE SHERIFF	0	20,580,338	0	20,580,338
8503	PARISH PRISON MEDICAL	0	3,200,000	0	3,200,000
8520	ELECTRON DETENTION, CRIMINAL	0	404,000	0	404,000
001 GENERAL FUND		**0**	**24,184,338**	**0**	**24,184,338**
DEPARTMENT TOTAL		**0**	**24,184,338**	**0**	**24,184,338**

SHERIFF

EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
8501	OFFICE OF THE SHERIFF	18,559,506	18,530,338	18,530,338	20,580,338
8503	PARISH PRISON MEDICAL	3,049,307	3,200,000	3,200,000	3,200,000
8520	ELECTRON DETENTION, CRIMINAL	0	404,000	404,000	404,000
001 GENERAL FUND TOTAL		21,608,813	22,134,338	22,134,338	24,184,338
DEPARTMENT TOTAL		**$21,608,813**	**$22,134,338**	**$22,134,338**	**$24,184,338**

Clerk of Criminal District Court

Mission Statement

Clerk of Criminal District Court's mission is to support the criminal justice system, as the keeper of records and evidence. The Clerk maintains integrity and justice within the system as the custodian of elections and polling sites.

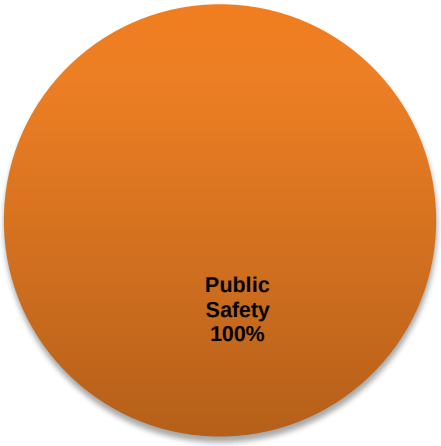
Vision Statement

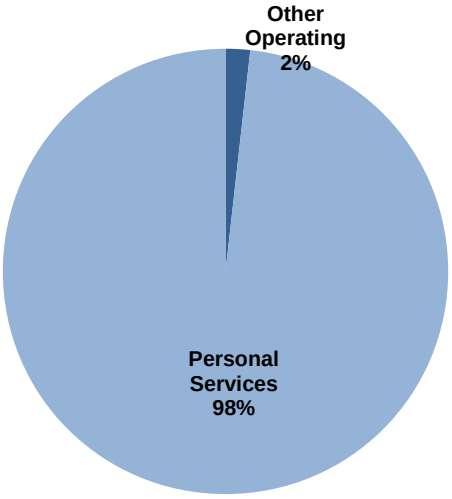
To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

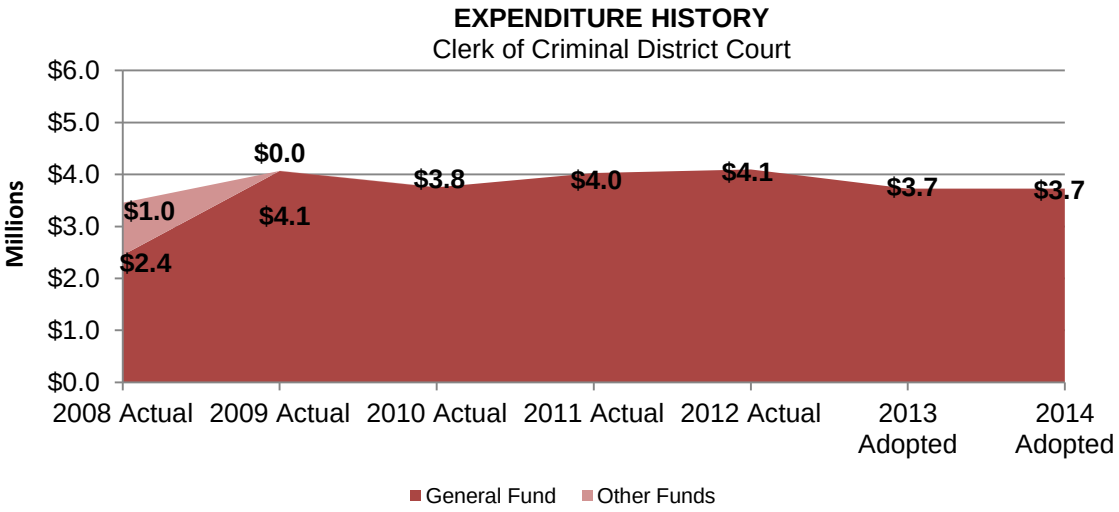
Performance Measures

The Clerk of Court did not provide the City with any performance measures.

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$2,447,641	$4,067,699	$3,752,310	$4,027,575	$4,096,351	$3,726,330	$3,726,330
Total Funding	3,455,910	4,067,699	3,752,310	4,027,575	4,096,351	3,726,330	3,726,330
#FTEs*	88.00	91.49	90.49	90.49	90.49	90.49	83.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Clerk of Criminal District Court	Clerk- Core offer	General Fund	3,726,330	-	3,726,330
Total Recommended Funding Level				3,726,330	-	3,726,330

This funds the following Clerk of Criminal District Court services:

- Clerk Administration: Provides administrative functions and establishes policies for the constitutionally elected office of the Clerk of Criminal District Court, which administers all court services and conducts all Orleans Parish election functions as Ex-Officio parish custodian of voting machines.
- Clerk in Court: Supports a partnership with the Vera Institute of Justice and the Criminal Justice Leadership Alliance to implement reforms to the City's criminal justice system. The initiative has expedited all practices from arrest to arraignment for simple possession drug cases in which there is no other state charge. The Initiative has ensured that prosecutors quickly resolve low-priority and weak cases and help police officers and prosecutors gather enough evidence in cases that pose the greatest threat to public safety.
- Clerk Pre-Court: Funds the Court Notify System (CNS) that eliminates the manual court process for subpoenas and the use of Minute Clerks to notify the processing clerks of witnesses and court events.
- Clerk Records Room: Provides for a closed records and record processing room to maintain and retrieve files for court, district attorneys_ office, federal, state courts and the public upon sentencing of defendants or closure. Provides copies of records for appeal cases; expungement of records and scanning of records for long term usage.
- Clerk Microfilm/Scanning: Supports Post-Hurricane Katrina efforts related to scanning all closed records and refusals onto a computer server and creating electronic images for each record.
- Polling Sites: Provides funding for the custodian of voting machines responsible for successfully conducting elections.

DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	4,037,543	3,659,978	3,659,978	3,659,978
OTHER OPERATING	58,808	66,352	66,352	66,352
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$4,096,351**	**$3,726,330**	**$3,726,330**	**$3,726,330**
SOURCE OF FUNDING				
GENERAL FUND	4,096,351	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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$4,096,351**	**$3,726,330**	**$3,726,330**	**$3,726,330**

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
8610	CLERK ADMINISTRATION	1,182,663	0	0	1,182,663
8620	CLERK PRE-COURT	715,324	66,352	0	781,676
8630	CLERK IN-COURT	1,162,626	0	0	1,162,626
8641	CLERK RECORDS ROOM	355,386	0	0	355,386
8642	CLERK MICROFILM	148,574	0	0	148,574
8643	CLERK POLLING SITES	95,405	0	0	95,405
001 GENERAL FUND		**3,659,978**	**66,352**	**0**	**3,726,330**
DEPARTMENT TOTAL		**3,659,978**	**66,352**	**0**	**3,726,330**

CLERK OF CRIMINAL DIST COURT EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
8610	CLERK ADMINISTRATION	1,298,836	1,182,663	1,182,663	1,182,663
8620	CLERK PRE-COURT	902,026	781,676	781,676	781,676
8630	CLERK IN-COURT	1,255,715	1,162,626	1,162,626	1,162,626
8641	CLERK RECORDS ROOM	392,236	355,386	355,386	355,386
8642	CLERK MICROFILM	152,833	148,574	148,574	148,574
8643	CLERK POLLING SITES	94,705	95,405	95,405	95,405
001 GENERAL FUND TOTAL		4,096,351	3,726,330	3,726,330	3,726,330
DEPARTMENT TOTAL		**$4,096,351**	**$3,726,330**	**$3,726,330**	**$3,726,330**

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
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	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
COURT CLERK I	U50	1.00	1.00	1.00
COURT CLERK II	U54	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U63	4.00	4.00	4.00
PROGRAM SPECIALIST	U58	2.00	2.00	2.00
OFFICE ASSISTANT	U46	1.00	1.00	1.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	1.00
8610 CLERK ADMINISTRATION TOTAL		19.00	19.00	19.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
COURT CLERK I	U50	10.50	10.50	10.50
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		18.50	18.50	18.50
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	11.00	11.00	11.00
COURT CLERK II	U54	4.00	4.00	4.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
CLERK I	U50	13.00	13.00	13.00
8630 CLERK IN-COURT TOTAL		31.00	31.00	31.00
8641 CLERK RECORDS ROOM				
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	1.00
COURT CLERK I	U50	3.00	3.00	3.00
COURT CLERK II	U54	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	1.00
CLERK I	U50	2.99	2.99	2.99
8641 CLERK RECORDS ROOM TOTAL		8.99	8.99	8.99
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		83.49	83.49	83.49
DEPARTMENT TOTAL		**83.49**	**83.49**	**83.49**

Registrar of Voters

Mission Statement

The mission of the Registrar of Voters is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. The Office endeavors to provide customer friendly, professional, efficient and effective service in the performance of our duties, which include the daily update of election records on the statewide election network, voter registration, the administration of absentee/mail-in and early voting, as well as other mandated elections-connected activities.

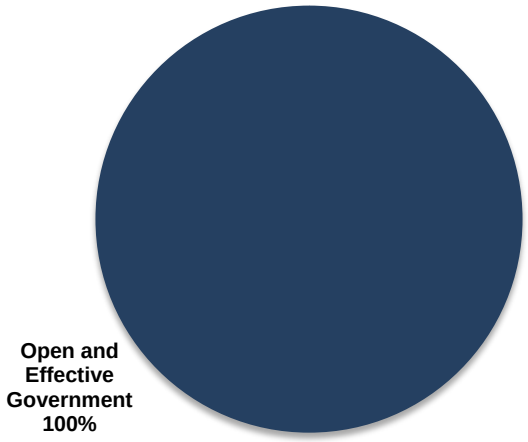
Vision Statement

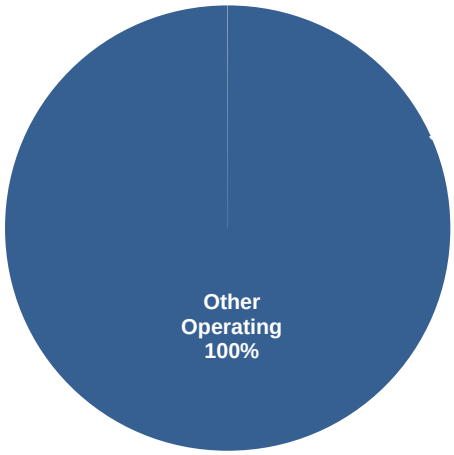
To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

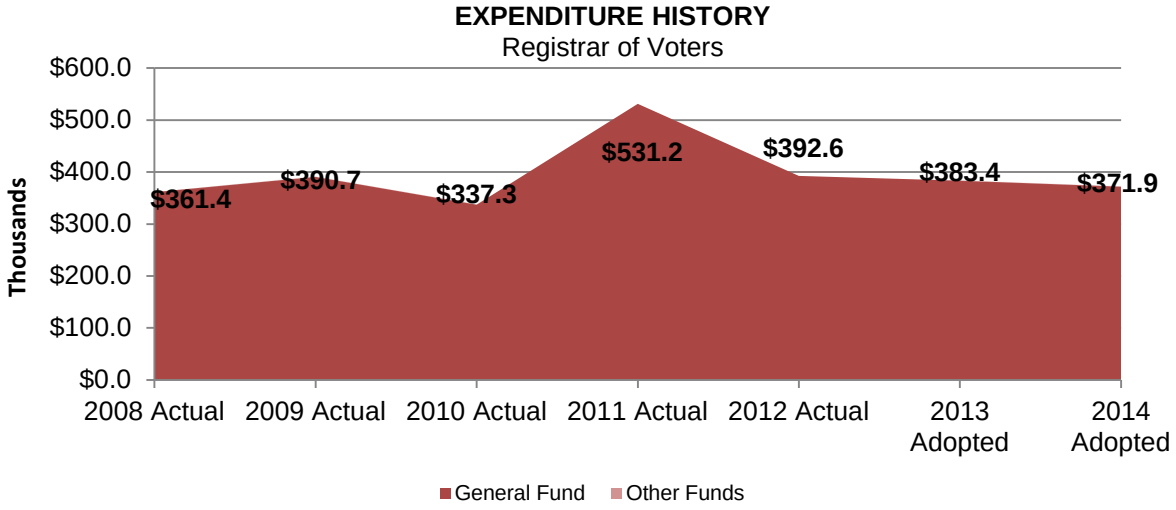
Performance Measures

Key Performance Indicator	2013 Mid-Year Actual	2013 Mid-Year Target	2013 Year-End Target	2014 Target w/o Supplement	2014 Target w/ supplement
Percent of city population 18 or older who are registered to vote	New Measure in 2014	New Measure in 2014	New Measure in 2014	MS	MS
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥10%	≥10%
Percent of early voters reporting satisfaction with the process	New Measure in 2014	New Measure in 2014	New Measure in 2014	≥90%	≥90%

Funding Summary







Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$361,410	$390,732	$337,297	$531,229	$392,566	$383,416	$371,945
Total Funding	361,410	390,732	337,297	531,229	392,566	383,416	371,945
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Registrar of Voters	Effective and Efficient Government	General Fund	371,945	-	371,945
Total Recommended Funding Level				**371,945**	**-**	**371,945**
Not Funded	Registrar of Voters	Effective and Efficient Government - Supplemental 1	General Fund	46,800	-	46,800
Not Funded	Registrar of Voters	Effective and Efficient Government - Supplemental 2	General Fund	50,000	-	50,000
Not Funded	Registrar of Voters	Effective and Efficient Government - Supplemental 3	General Fund	40,000	-	40,000
Unfunded Program Total				**46,800**	**-**	**46,800**

- Effective and Efficient Government: Provides for the assurance of a citizen's right to vote, the processing of voter registration documents and ensures compliance with election mandates as well as the accurate and timely processing of election documents.

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	392,566	383,416	371,945	371,945
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$392,566**	**$383,416**	**$371,945**	**$371,945**
SOURCE OF FUNDING				
GENERAL FUND	392,566	383,416	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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$392,566**	**$383,416**	**$371,945**	**$371,945**

REGISTRAR OF VOTERS — PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	0	371,945	0	371,945
001 GENERAL FUND	**0**	**371,945**	**0**	**371,945**
DEPARTMENT TOTAL	**0**	**371,945**	**0**	**371,945**

REGISTRAR OF VOTERS — EXPENDITURE SUMMARY

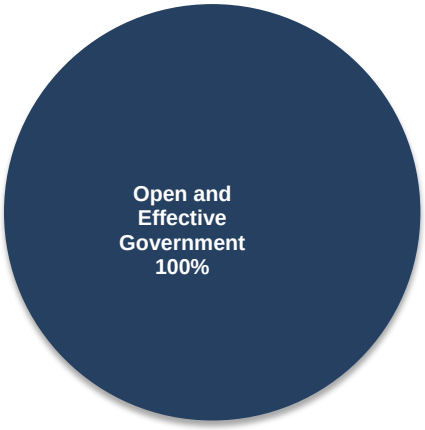
Program No.	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	392,566	383,416	371,945	371,945
001 GENERAL FUND TOTAL	392,566	383,416	371,945	371,945
DEPARTMENT TOTAL	**$392,566**	**$383,416**	**$371,945**	**$371,945**

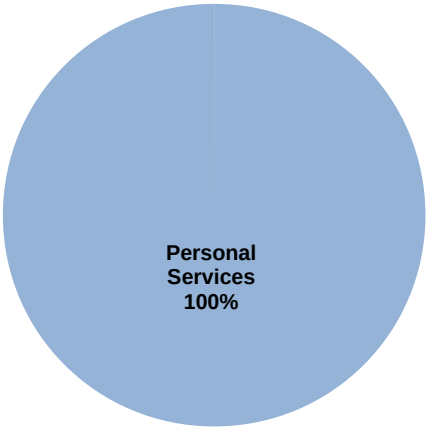
Judicial Retirement

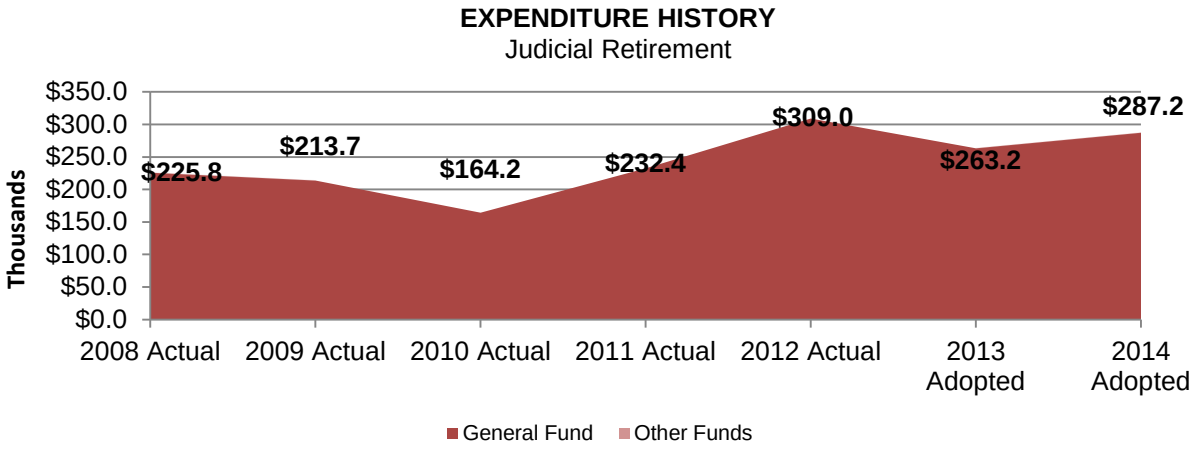
Mission Statement

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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
GF Expenditures	$225,783	$213,679	$164,228	$232,443	$309,048	$263,238	$287,233
Total Funding	225,783	213,679	164,228	232,443	309,048	263,238	287,233
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Judicial Retirement Fund	Judicial Retirement System	General Fund	287,233	-	287,233
Total Recommended Funding Level				**287,233**	**-**	**287,233**

- Judicial Retirement Fund: Funds Louisiana Revised Statute requirements that state pensions for retired judges‘ widows be paid from the same fund from which the judge was originally compensated.

DEPARTMENTAL BUDGET SUMMARY

JUDICIAL RETIREMENT

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	309,048	263,238	287,233	287,233
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$309,048**	**$263,238**	**$287,233**	**$287,233**
SOURCE OF FUNDING				
GENERAL FUND	309,048	263,238	287,233	287,233
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
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$309,048**	**$263,238**	**$287,233**	**$287,233**

JUDICIAL RETIREMENT — PROGRAM DETAIL

Program No.		Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND					
8851	OLD JUDICIAL RETIREMENT SYSTEM	83,238	0	0	83,238
8852	NEW JUDICIAL RETIREMENT SYSTEM	203,995	0	0	203,995
001 GENERAL FUND		**287,233**	**0**	**0**	**287,233**
DEPARTMENT TOTAL		**287,233**	**0**	**0**	**287,233**

JUDICIAL RETIREMENT — EXPENDITURE SUMMARY

Program No.		Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
001 GENERAL FUND					
8851	OLD JUDICIAL RETIREMENT SYSTEM	83,237	83,238	83,238	83,238
8852	NEW JUDICIAL RETIREMENT SYSTEM	225,811	180,000	203,995	203,995
001 GENERAL FUND TOTAL		309,048	263,238	287,233	287,233
DEPARTMENT TOTAL		**$309,048**	**$263,238**	**$287,233**	**$287,233**

Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

N O A B REVOLVING FUND

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	11,868,142	15,623,764	13,191,261	13,191,261
OTHER OPERATING	26,451,575	33,166,413	33,798,456	33,798,456
DEBT SERVICE	0	3,300,000	27,985,066	27,985,066
RESERVES	0	14,900,000	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$38,319,717**	**$66,990,177**	**$74,974,783**	**$74,974,783**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	38,319,717	66,990,177	74,974,783	74,974,783
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$38,319,717**	**$66,990,177**	**$74,974,783**	**$74,974,783**

NEW ORLEANS AVIATION BOARD PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
200 N O A B REVOLVING FUND					
8910	N.O. AVIATION BOARD				
	ENGINEER-IN-TRAINING I	51	1.00	1.00	1.00
	SENIOR ARCHITECT	96	1.00	1.00	1.00
	CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	1.00	1.00
	AIRPORT ADMINISTRATIVE INTERN	30	13.20	13.20	13.20
	AIRPORT ADMINISTRATIVE SPECIALIST I	38	8.50	8.50	8.50
	AIRPORT ADMINISTRATIVE SPECIALIST III	51	3.00	3.00	3.00
	AIRPORT ADMINISTRATIVE SPECIALIST IV	55	2.00	2.00	2.00
	AIRPORT WORKER	32	10.00	10.00	10.00
	AIRPORT SENIOR WORKER	34	3.00	3.00	3.00
	AIRPORT TECHNICIAN I	44	7.00	7.00	7.00
	AIRPORT TECHNICIAN II	46	13.00	13.00	13.00
	AIRPORT TECHNICIAN III	49	15.00	15.00	15.00
	AIRPORT SKILLED MAINTENANCE SUPERVISOR	53	3.00	3.00	3.00
	AIRPORT SENIOR TRANSPORTATION OFFICER	46	1.00	1.00	1.00
	AIRPORT TRANSPORTATION SUPERVISOR	51	1.00	1.00	1.00
	AIRPORT COMMUNICATIONS SPECIALIST	44	4.00	4.00	4.00

Program No.		Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
	AIRPORT SENIOR COMMUNICATIONS SPECIALIST	46	7.00	7.00	7.00
	AIRPORT COMMUNICATIONS SUPERVISOR	51	4.00	4.00	4.00
	AIRPORT SYSTEMS SPECIALIST	51	1.00	1.00	1.00
	AIRPORT SYSTEMS SUPERVISOR	59	1.00	1.00	1.00
	AIRPORT SERVICES AGENT	53	12.00	12.00	12.00
	AIRPORT SENIOR SERVICES AGENT	59	5.00	5.00	5.00
	AIRPORT PRINCIPAL SERVICES AGENT	64	9.00	9.00	9.00
	AIRPORT ASSISTANT SERVICES MANAGER	68	6.00	6.00	6.00
	AIRPORT SERVICES MANAGER	72	16.00	16.00	16.00
	AIRPORT OPERATIONS ANALYST	94	3.00	3.00	3.00
	DEPUTY DIRECTOR, AVIATION	U74	3.00	3.00	3.00
	DIRECTOR OF AVIATION	U81	1.00	1.00	1.00
8910	N.O. AVIATION BOARD TOTAL		**16.00**	**154.70**	**154.70**
200 N O A B REVOLVING FUND TOTAL			**16.00**	**154.70**	**154.70**
DEPARTMENT TOTAL			**16.00**	**154.70**	**154.70**

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA REVOLVING

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	5,000	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
TOTAL EXPENDITURES	**$5,000**	**$37,000**	**$37,000**	**$37,000**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	5,000	37,000	37,000	37,000
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$5,000**	**$37,000**	**$37,000**	**$37,000**

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	2,415,117	2,705,979	2,641,947	2,641,947
OTHER OPERATING	0	3,174,021	3,503,000	4,180,000
DEBT SERVICE	0	0	0	0
RESERVES	0	2,220,000	2,895,163	4,272,049
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$2,415,117**	**$8,100,000**	**$9,040,110**	**$11,093,996**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,415,117	8,100,000	9,040,110	11,093,996
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$2,415,117**	**$8,100,000**	**$9,040,110**	**$11,093,996**

FRENCH MARKETCORP — PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
215 FRENCH MARKET CORPORATION					
8920	FMC ADMINISTRATION				
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	2.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
	CHIEF ACCOUNTANT	63	1.00	1.00	1.00
	ACCOUNTANT III	55	1.00	1.00	1.00
	MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	1.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	1.00
8920	FMC ADMINISTRATION TOTAL		**2.00**	**8.00**	**8.00**
8921	FMC SHOPPING CENTER				
	LABORER	24	8.88	8.88	8.88
	MAINTENANCE ELECTRICIAN	46	1.00	1.00	1.00
	PAINTER	34	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	36	2.00	2.00	2.00
	PUBLIC WORKS MAINTENANCE WORKER I	26	2.00	2.00	2.00

Program No.		Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
	PUBLIC WORKS SUPERVISOR I	40	2.00	2.00	2.00
	PUBLIC WORKS SUPERVISOR II	46	2.00	2.00	2.00
	SECURITY MANAGER	55	1.00	1.00	1.00
8921	FMC SHOPPING CENTER TOTAL		**8.88**	**20.88**	**20.88**
8922	FMC MARKETS				
	OFFICE SUPPORT SPECIALIST	42	2.00	2.00	2.00
	MANAGEMENT DEVELOPMENT ASSISTANT	48	1.00	1.00	1.00
	LABORER	24	1.00	1.00	1.00
	BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	1.00
	REAL ESTATE MANAGER	48	1.00	1.00	1.00
	SECURITY SUPERVISOR	44	2.00	2.00	2.00
8922	FMC MARKETS TOTAL		**2.00**	**9.00**	**9.00**
215	FRENCH MARKET CORPORATION TOTAL		**8.88**	**37.88**	**37.88**
DEPARTMENT TOTAL			**8.88**	**37.88**	**37.88**

DEPARTMENTAL BUDGET SUMMARY

UPPER PONTALBA

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	909,342	958,808	0
DEBT SERVICE	0	542,000	0	0
RESERVES	0	415,000	1,085,080	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$0**	**$1,866,342**	**$2,043,888**	**$0**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	1,866,342	2,043,888	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$0**	**$1,866,342**	**$2,043,888**	**$0**

DEPARTMENTAL BUDGET SUMMARY

MUN YCHT HBR ENTEPRISE

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	294,887	312,300	355,600	355,600
OTHER OPERATING	0	808,800	1,079,300	1,079,300
DEBT SERVICE	0	0	0	0
RESERVES	0	931,400	940,400	940,400
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$294,887**	**$2,052,500**	**$2,375,300**	**$2,375,300**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	294,887	2,052,500	2,375,300	2,375,300
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$294,887**	**$2,052,500**	**$2,375,300**	**$2,375,300**

MUNICIPAL YACHT HARBOR — PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
225 MUN YCHT HBR ENTEPRISE					
8950	MUNICIPAL YACHT HARBOR CORP.				
	OFFICE ASSISTANT II	30	1.00	1.00	1.00
	ACCOUNTANT II	51	1.00	1.00	1.00
	GROUNDS PATROL OFFICER	28	1.00	1.00	1.00
8950	MUNICIPAL YACHT HARBOR CORP. TOTAL		**1.00**	**3.00**	**3.00**
225 MUN YCHT HBR ENTEPRISE TOTAL			**1.00**	**3.00**	**3.00**
DEPARTMENT TOTAL			**1.00**	**3.00**	**3.00**

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PAR COMM DIST

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	1,321,235	1,361,468	1,361,468
OTHER OPERATING	0	5,517,740	3,511,983	3,511,983
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$0**	**$6,838,975**	**$4,873,451**	**$4,873,451**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	6,838,975	4,873,451	4,873,451
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$0**	**$6,838,975**	**$4,873,451**	**$4,873,451**

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION FD.

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	0	185,662	0	0
OTHER OPERATING	0	18,985,807	4,751,070	4,751,070
DEBT SERVICE	0	0	110,000	110,000
RESERVES	0	0	106,036	106,036
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$0**	**$19,171,469**	**$4,967,106**	**$4,967,106**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	19,171,469	4,967,106	4,967,106
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$0**	**$19,171,469**	**$4,967,106**	**$4,967,106**

DEPARTMENTAL BUDGET SUMMARY

RIVERGATE DEVELOPMENT COR

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	246,973	0	0	0
OTHER OPERATING	12,736,041	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$12,983,014**	**$0**	**$0**	**$0**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	12,983,014	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$12,983,014**	**$0**	**$0**	**$0**

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORP

	Actual 2012	Adopted 2013	Proposed 2014	Adopted 2014
EXPENDITURES				
PERSONAL SERVICES	174,792	429,821	428,464	428,464
OTHER OPERATING	0	179,578	487,249	487,249
DEBT SERVICE	0	0	744,792	744,792
RESERVES	0	17,584,134	18,338,268	18,338,268
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	**$174,792**	**$18,193,533**	**$19,998,773**	**$19,998,773**
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	174,792	18,193,533	19,998,773	19,998,773
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	**$174,792**	**$18,193,533**	**$19,998,773**	**$19,998,773**

CANAL ST. DEVELOPMENT CORP — PERSONNEL SUMMARY

Program No.		Pay Grade	Adopted 2013	Proposed 2014	Adopted 2014
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
	DIRECTOR,RIVERGATE DEVELOPMENT CORP	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		**1.00**	**4.00**	**4.00**
236 CANAL ST DEVELOPMENT CORP TOTAL			**1.00**	**4.00**	**4.00**
DEPARTMENT TOTAL			**1.00**	**4.00**	**4.00**

GLOSSARY OF TERMS

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the 2014 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measures.

Benchmarking: The comparison of actual performance achieved against an accepted best practice.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 40 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

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 40 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds which the full faith and credit of the issuing government are pledged for payment.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation is made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but, which in substance, amount to purchase contracts, for equipment and machinery.

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).

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, salary driven costs, and compensated benefits for classified, unclassified, hourly and seasonal employees.

Result: The effect or outcome desired for the public, expressed as broad statements.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.

APPENDIX

Departmental Professional Services Contract Obligations

The information below represents continuing or estimated Professional Services contractual obligations for FY14. For contracts that are continuing, the vendor, amount, and description are provided. For contracts that are expected through a Request For Proposal (RFP), Bid, or other procurement method, the vendor is labeled as "To Be Procured" and a description as well as estimated amount is provided. Some departments have provided additional contractual information beyond their Professional Services obligations.

Code Enforcement

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Metro Durr	Emergency Demolitions-CDBG	$2,000,000	$1,000,000	$1,493,112	$1,600,000
Metro Durr	Emergency Demolitions-NSP	$0	$746,988	$749,000	$0
DRC	Strategic Demolition-DCDBG	$2,000,000	$1,000,000	$2,090,000	$3,090,810
DRC	FEMA Demolitions	$0	$3,464,015	$3,793,016	$0
SAIC	FEMA Project Manager	$393,918		$1,898,408	$0
Desiree Calvin	Administrative Hearing Officer	$20,000			$20,000
Andre T. Haydel	Administrative Hearing Officer	$20,000		$20,000	$20,000
Lee Phillips	Administrative Hearing Officer	$20,000		$20,000	$20,000
ADR, Inc	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Auzenne & Associates	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Barry & Piccione	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Darrell Brown	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Kara Williams	Administrative Hearing Officer	$20,000	$0	$0	$20,000
McKenna Firm	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Ranord Darensburg	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Wayne James	Administrative Hearing Officer	$20,000	$0	$0	$20,000
Karen Longon	Administrative Hearing Officer	$20,000	$0	$20,000	$20,000
Professional Services	To be procured-Structural Engineer for Emergency Demolitions	$0	$0	$15,000	**
Rotolo Consultants	Pool Filling Contract	$0	$0	$87,594	$0
NORA	CNAP-Program Managers	$0	$0	$1,000,000	$0
Bridgeston Construction	INAP-Grass Cutting Contracts	$130,617	$0	$0	$0
Hamp's	Strategic Demolition-Higgins Gate	$508,100	$0	$0	$0
Total Professional Services		**$ 5,272,635**	**$ 6,211,003**	**$ 11,186,130**	**$ 4,930,810**

City Planning Commission

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Goody Clancy & Associates	The original contract was executed on June 1, 2008 for the services of Goody Clancy & Associates to prepare a Master Plan and the CZO for the City of New Orleans. (DCDBG Funded)	$265,144	$257,336	$141,311	$474,481
Iron Mountain	Document Storage, Digitization, Indexing, and Retrieval. (Funded through General Fund Other Operating)	$0	$0	$20,122	$4,147
Total Professional Services		**$ 265,144**	**$ 257,336**	**$ 161,433**	**$ 478,628**

Public Works

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013 Est.	FY 2014
Hard Rock Construction LLC	Concrete Roadway Repair	$701,590	$603,000	$194,941	$155,000
Hard Rock Construction LLC	Specialty Pavement Rehab	$0	$0	$51,200	$50,000
Boh Bros. Construction Co. LLC	Asphalt Roadway Repair	$89,502	$444,430	$245,000	$216,578
Boh Bros. Construction Co. LLC	Hot Mix Asphalt	$125,007	$105,317	$135,592	$155,000
All Star Electric Inc.	Street Lighting Maintenance	$$1,446,141	$1,267,407	$996,722	$400,000
Patch Management Inc.	Pothole Repair- Pothole Killer	$461,644	$399,058	$89,100	$100,000
Pavement Markings LLC	Roadway Striping	$999,963	$1,232,760	$20,930	$0

Jack B. Harper Electrical LLC	Traffic Signal Maintenance	$18,393	$2,441	$77,500	$200,000
Standard Municipal Parking Joint Venture II *	Parking Meter Collections	$997,115	$723,778	$913,992	$1,000,000
American Traffic Solutions, Inc	Safety CameraEnforcement Services	$2,888,831	$2,300,575	$2,300,575	$2,304,000
ACS State & Local Solutions, Inc *	Parking Ticket Collections	$3,882,552	$$4,883,443	$3,941,656	$3,900,000
Orleans Parish Sheriff's Office**	Security Officers (Adjudication)	$500,000	$686,865	$665,705	$600,000
Orleans Parish Sheriff's Office**	Security Officers (Tow Lots)	$1,900,484	$1,951,214	$1,756,119	$2,000,000
Custom Products	Traffic Control Signs	$38,081	$61	$59,443	$60,000
Magnum Construction	Drainage Inspection	$328,985	$640,905	$559,075	$550,000
Maria Auzenne	Hearing Officer	$4,922	$$64,687	$14,498	$50,000
Thomas Lee	Hearing Officer	$51,948	$0	$0	$0
Darrel Brown	Hearing Officer	$0	$21,390	$33,315	$40,000
Melvin Cade	Hearing Officer	$82,800	$106	$43,560	$40,000
Barry & Piccione, LLC	Hearing Officer	$47,596	$113,760	$54,825	$40,000
Law Office of Errol B. Conley, LLC	Hearing Officer	$55,445	$77,603	$46,035	$40,000
Mitchell & Associates, APLC	Hearing Officer	$0	$31,208	$11,025	$40,000
Lee Phillips	Hearing Officer	$0	$43,388	$42,563	$40,000
Ramona Washington	Hearing Officer	$0	$39,675	$43,395	$40,000
Sheryl Bagneris	Hearing Officer	$0	$51,105	$57,795	$40,000
Kara Williams	Hearing Officer	$0	$35,543	$52,028	$40,000
Total Professional Services		**$ 13,174,858**	**$ 10,771,588**	**$ 12,406,589**	**$ 12,100,578**

Chief Administrative Office

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Southern Tire	Tire Repair and Services	$707,841	$597,640	$675,000	$675,000
Materials Management Group	Fuel Facility Maintenance and Repairs	$208,156	$144,814	$130,000	$205,000
Retif	Automated Fuel Services	$67,608	$67,068	$115,262	$125,000
To Be Procured	Emergency services	$55,000	$55,000	$55,000	$55,000
MGT America	Cost allocation plan	N/A	N/A	N/A	$67,500
Stanley Security Solutions	Alarm services for MTA (City Park and New Orleans East)	$3,960	$3,960	$3,960	$3,960
Public Financial Management	Operational, budgetary, and other financial and management services	$600,000	$780,138	$379,106	$379,106
Total Professional Services		**$ 1,642,565**	**$ 1,648,620**	**$ 1,358,328**	**$ 1,510,566**

EMS

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013*	FY 2014
Intermedix	EMS Billing/Collection Agency	N/A	N/A	N/A	$1,539,100
ACS/Xerox	Former Billing/Collection Agency	$1,363,683	$944,618	$780,485	$0
Vidacare	EZ IO Needles Drills (IV Access Equip.)	Med. Spec.	$71,112	$58,355	$75,000
Medical Specialities	ResQPods (Respiratory Equipment)	$95,215	$35,000	$30,000	$45,000
Drive Cam	Ambulance Camera System	$7,145	$5,925	$13,825	$15,000
Airgas	Oxygen Delivery Company	$44,100	$44,100	$63,840	$63,840
Stericycle Medical Waste Disposal	Medical Waste Disposal Company	$11,203	$16,323	$14,513	$15,000
Bound Tree	Medical Supplies/Equipment Company	$675,725	$578,972	$466,116	$468,704
Total Professional Services		**$ 2,197,072**	**$ 1,696,050**	**$ 1,427,134**	**$ 2,221,644**

*Expense as of 10/10/13

Finance

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Iron Mountain, Inc.	File storage of records	$31,920	$36,228	$40,000	$40,000
Concentra Medical Services	Disability Exams	$1,500	$1,500	$3,000	$3,000
Conefry & Co. (1)	Actuarial Services	$49,600	$41,100	$36,100	$37,000
Phelps Dunbar (2)	Legal Services	$23,880	$19,220	$18,140	$20,000
Capital One Bank	Benefit Payments	$11,772	$12,117	$0	$0
*JP Morgan Chase	Investment Portfolio Custody and Benefit Payments	$73,400	$72,700	$250,000	$250,000
**Morgan Stanley	Investment Consultant	$193,401	$193,784	$0	$0
***The Bogdahn Group	Investment Consultant	$0	$0	$125,000	$125,000
****Southwest Computer Bureau (3)	Pension System Design and Support	$18,577	$21,874	$20,442	$0
System Services (4)	Pension System Support	$0	$0	$2,500	$15,000
Luther Speight	Audit Services	$30,000	$30,000	$30,000	$0
Safe and Sound	System Services	$6,000	$6,000	$6,000	$6,000
Iron Mountain	File storage of records	$12,000	$12,000	$12,000	$12,000
Pinnance	Printing Services	$150,000	$150,000		
Mpress Printing	Printing Services	$0	$0	$150,000	$175,000
Sprint	Celluar Telephones	$12,100	$12,000	$10,500	$8,000
Software & Services	Professional Consulting Services	$0	$350,000	$231,200	$36,000
JP Morgan Chase	Banking Services	$25,478	$56,000	$30,000	$32,500
Total Professional Services		**$ 639,628**	**$ 1,014,523**	**$ 964,882**	**$ 759,500**

The Concentra Medical Services contract is paid from the City's General Fund. The remaining contracts are paid from the retirement fund.
*The Retirement System upgraded to a new platform with JP Morgan, but also included benefit payments in 2013 in the upgrade.
**Morgan Stanley was compensated based upon the value of the portfolio (.06% for first $300 million and .05% on the balance.)
***The Bogdahn Group replaced Morgan Stanley as Investment Consultant for 2013.
****Southwest Computer Bureau went out of business in 2013.
(1) The maximum value of the Conefry & Co. contract is $100,000.
(2) The maximum value of the Phelps Dunbar contract is $28,000.
(3) The maximum value of the Southwest Computer Bureau contract ***was*** $74,000.
(4) The maximum value of the System Services contract is $15,000.

Health-General: General Fund

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013-YTD	FY 2014
LAMMICO	Malpractice Insurance and Patient Compensation Fund		$5,371	$5,562	$5,562
Sprint/Nextel	Communication equipment: cell phone/blackberries for Grant programs: Ryan White, Healthy Start, WIC, Healthcare for the Homeless		$11,068	$26,923	$26,923
Crescent Guardian, Inc	Security services for health dept satellite sites	$112,142	$112,271	$55,208	$73,463
To be procured	Data Analysis		$15,000		
To be procured	Evaluation and Epidemiological services for health department		$60,000		
Health-General: Non-General Fund					
Sprint/Nextel	Communication equipment: cell phone/blackberries for Grant programs: Ryan White, Healthy Start, WIC, Healthcare for the Homeless				
Jeffrey Guidry, Ph.D.	Evaluation & Epidemiological Services - Healthy Start		$70,000	$70,000	$70,000
To be procured	Transportation Services for Healthy Start clients		$10,850	$0	$0
East Skelly, LLC	Leased office space for Healthy Start and Ryan White grant initiatives		$203,892	$203,892	$203,892
Healthcare Realty	Leased office space for Healthy Start and WIC programs in New Orleans		$48,100	$59,117	$59,117
	East				
A Maloney	Rental of storage space for furniture and supplies - healthcare for the		$8,550	$8,550	$8,550
Tamla Pierre	Consultation & Educational Services Healthy Start			$11,250	$11,250

Children's Bureau	Infant Mental Health Services for Healthy Start			$20,477	$20,477
Leslie Patton & Associates	Provide TA services in grant writing and grant writing services for Healthy Start			$15,000	$15,000
LA SPCA	1st Amendment for Animal services		$1,952,480	$1,384,830	$1,846,440
Ladrecka Arceneaux	Parent liasion for the Greater New Orleans Foundation grant			$10,000	$10,000
Bike Easy	PlayStreet Event			$9,050	$9,050
VAYLA	PlayStreet Event			$6,050	$6,050
Family Service of Greater New Orleans	Male involvement services coordination for Healthy Start			$15,000	$15,000
LabCorp	Dental and Laboratory cost: Healthcare for the Homeless		$60,000		
Tulane University Medical Center	Adolescent Health Services : Healthcare for the Homeless		$159,000		
Electronic Health Systems (EHS)	Electronic Medical Records System - Healthcare for the Homeless		$23,253	$10,588	$10,588
Standard Parking	Parking for Healthy Start/Ryan White		$18,360	$18,360	$18,360
To be procured	Subcontracted services through the Ryan White Grant Initiative for HIV direct care services including: Primary medical care, client transportation, client legal services, mental health therapy, medical and non medical case management, oral health, drug reimbursement, emergency financial assistance, substance abuse treatment, mai early intervention services, housing assistance, medical nutrition therapy, and health insurance. Contractual period runs from March, 2012 to February, 2013.		$6,493,861	$6,493,861	$6,493,861
Total Professional Services		**$ 112,142**	**$ 9,252,056**	**$ 8,423,719**	**$ 8,903,584**

ITI

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Safe & Sound	Security System	$8,600	$8,600	$8,600	$8,600
CA, Inc.	Mainframe Software Maintenance	$78,250	$85,293	$93,822	$93,822
MSF	GIS/Web Professional Services	$903,000	$903,000	$903,000	$450,000
Davenport	LAMA	$0	$854,458	$175,451	$175,451
TDC	Normal Operations & Project Management	$2,000,000	$2,000,000	$2,000,000	$1,000,000
KANA	311 Customer Relationship Management Services	$0	$0	$175,000	$175,000
311 Networks	311 Emergency Call Center Services (only pay if service is needed; funds reimbursible by FEMA)	$0	$0	$0	$0
Neogov	Employee Performance Appraisal Software	$0	$0	$68,000	$68,000
Geocent		$0	$0	$2,000,000	$2,000,000
Total Professional Services		**$ 2,989,850**	**$ 3,851,351**	**$ 5,423,873**	**$ 3,970,873**

Law

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	Contract Expiration
Middleberg, Riddle & Gianna	Bankruptcy Matter			$15,000		1/18/2014
Middleberg, Riddle & Gianna	NORD Commission		$10,000			7/9/2013
Middleberg, Riddle & Gianna	Asbestos Litigation	$185,000				3/25/2012
Middleberg, Riddle & Gianna	Housing	$15,000				10/17/2012
Middleberg, Riddle & Gianna	Alicia Plummer	$50,000				6/17/2012
Russell B. Ramsey	Civil Service Cases			$5,000		11/1/2012
Russell B. Ramsey	Civil Service Cases		$15,000			11/1/2013
LeBlanc Butler	Gentilly Landfill			$50,000		3/13/2014
LeBlanc Butler	Gentilly Landfill		$50,000			7/9/2013
LeBlanc Butler	Gentilly Landfill	$50,000				12/14/2012

LeBlanc Butler	Gentilly Landfill				$150,000	
LeBlanc Butler	Traffic Cameras			$50,000		2/6/2014
LeBlanc Butler	Traffic Cameras	$100,000	$50,000			7/9/2013
LeBlanc Butler	Traffic Cameras				$150,000	
Sher Garner	Taxi Cab			$100,000		2/6/2014
Sher Garner	Taxi Cab		$75,000			9/14/2013
Sher Garner	Taxi Cab				$50,000	
Sher Garner	Firefighters Pension		$75,000	$149,286		7/31/2014
Sher Garner	Firefighters Pension				$150,000	
Sher Garner	Phillips Bar & Restaurant			$5,000		7/31/2014
Phelps Dunbar	OT-Fair Labor Standards		$50,000	$36,462		1/4/2014
Phelps Dunbar	OPP Consent Decree		$50,000	$85,872		1/4/2014
Phelps Dunbar	Consent Decree Litigation				$110,000	
Phelps Dunbar	Employee Taxation		$15,000	$15,000		9/10/2013
Phelps Dunbar	Housing	$15,000				12/14/2012
JFA Associates	Criminal Justice Policy		$50,000			12/31/2012
Chehardy Sherman	Ad Valorem Tax		$15,000			6/1/2013
Metairie Unit Of LA Assn	Training on Procedures		$700			12/31/2012
Procurement Consulting Svcs	Purchasing Process		$15,000			12/12/2013
Auzenne & Associates	Hearing Officers		$5,000			11/7/2013
J Terry Ryder	Ethics Advices		$15,000			9/10/2013
Herman Herman	Agricultural Landfill	$25,000	$11,298	$25,000		11/12/2013
Aaron, LLC	AT&T	$75,000	$75,000			7/9/2013
Southern Land Consultants	Appraisal Services		$15,000	$5,000		4/1/2014
Burglass & Tankersly	Contracts Advices	$15,000				7/27/2011
Dane Ciolino	Legal Ethics Advices	$15,000				12/17/2011
Basile Uddo	Legal Ethics Advices	$1,500				5/23/2011
Fowler Rodrigues Valdes	AME	$50,000				10/15/2011
Booth & Booth	Esplanade Civic Assoc.	$50,000				1/4/2012
Jones Walker	AMBAC	$250,000				12/31/2011
MAPS	Mediation/Ancillary Matters			$6,265		9/1/2013
HANO	CEA			$9,285		7/19/2013
Caraway LeBlanc	Woods/Youngblood	$35,000	$30,000	$50,000		1/25/2014
Caraway LeBlanc	Woods/Youngblood				$100,494	
Richard L. Meyer, Jr., M.D.	Alvenia Nichols vs. CNO	$2,500				12/31/2011
Stone Pigman	Past Due Invoices/Retirement	$15,000				10/1/2011
Capitelli & Wicker	NOPD Consent Decree			$100,000		4/2/2014
Capitelli & Wicker	OPP Consent Decree		$50,000	$88,285		1/4/2014
Total Professional Services		**$ 949,000**	**$ 671,998**	**$ 795,455**	**$ 710,494**	

Mayor

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	
Salesforce	Database Subscription/Membership	$0	$7,459	$0	$0	
Mike Madej	Professional Consulting Services	$0	$8,000	$0	$0	
Neighborworks America*	Professional Consulting Services	$0	$0	$293,000	$0	
Nexus Research Group*	Professional Consulting Services	$0	$13,355	$14,950	$0	
New Orleans Convention Company Incorporated (NOCCI)*	Professional Consulting Services	$0	$14,785	$14,900	$0	
Lindy C. Boggs International Conference Center*	Rental of Conference Space and Amenities	$0	$15,610	$16,000	$0	
Patton Boggs**	Federal legislative advocacy for the City of New Orleans, the S&WB, RTA and the New Orleans Aviation Board	$112,000	$192,000	$192,000	$192,000	Not To Exceed Amount

Jones Walker, The Livingston Group & Sabiston & Associates**	Federal legislative advocacy for the City of New Orleans, the S&WB and the RTA	$112,000	$120,000	$110,400	$110,400	Not To Exceed Amount
Southern Strategies	State Legislative Advocacy	$70,000	$117,120	$138,000	$82,800	Not To Exceed Amount
Lowe, Stein, Hoffman Allweiss, Hauver, LLP	Legal counsel on trust and estate issues	$0	$15,000	$0	$0	
Terry Ryder	Legal counsel on administrative, constitutional and legislative law.	$0	$15,000	$0	$0	
Steptoe & Johnson	Federal legislative advocacy for the City of New Orleans and the New Orleans Aviation Board	$0	$60,000	$0	$0	
Bright Moments	Professional Consulting Services	$75,000	$75,000	$40,000	$0	
Trumpet	Professional Consulting Services	$0	$0	$15,000	$0	
GMc	Professional Consulting Services	$200,000	$200,000	$0	$0	
Hands On	VISTA	$15,000	$11,125	$0	$0	
Hands On	Volunteer Management	$25,000	$0	$0	$0	
Hike for KaTREEna	Volunteer Management	$0	$25,000	$15,000	$0	
Rebuilding Together	Volunteer Management		$40,000	$15,000	$0	
Evacuteer	CAEP Volunteer Management	$0	$90,000	$0	$0	
Rashida Govan	Professional Consulting Services	$0	$0	$10,000	$0	
Ragusa Consulting	World Cultural Economic Forum	$0	$295,000	$0	$0	
Perez	Claiborne Corridor	$0	$90,000	$0	$0	
Total Professional Services		**$ 609,000**	**$ 1,404,454**	**$ 874,250**	**$ 385,200**	

* Rockefeller Funded

**The federal legislative advocacy with Patton Boggs, Jones Walker, The Livingston Group and Sabiston & Associates are joint contracts with the S&WB, the RTA, and the New Orleans Aviation Board (NOAB). These contracts were procured through a joint RFP. Each agency pays a portion of each of the contracts.

Homeland Security

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	
Aviat U.S., Inc	System design and network engineering for regional microwave	$824,243	$1,120,616	$761,867	$35,000	
JESCO	Emergency electrical services	$19,400	$7,521	$0		No longer have contract.
Tusa	Engineering services for radio tower	$26,530	$46,477	$75,402	$10,467	
Evacuteer	Training and management of volunteers	$0	$90,000	$90,000		
Arkel Besh, LLC	Emergency catering contract	$0	$0	$13,663		No fixed amount, dependant on events.
Sara Hudson	Community outreach	$20,072	$64,928	$10,697	$0	
Hurricane	Provide equipment, maintenance, and repairs for Tier II radio system	$0	$0	$301,621		No fixed amount, service contract
Ken Hughes	Communications Planner	$115,030	$119,778	$9,227	$0	
OPSO	City Hall and court security services	$451,069	$451,069	$451,000	$451,000	Possible new contractor.
Gulf South Technology Solutions	Software maintenance and support for re-entry program	$129,342	$30,000	$38,170	$20,000	
Davis Logic dba All Hands	Emergency management consulting services, exercise management and independent plan review/certification	$0	$200,000	$78,160	$0	
Harris	Provide LTE radio and IT equipment for Super Bowl	$0	$0	$78,323	$0	
Motorola						No fixed amount, service contract.

Total Professional Services		$ 1,585,686	$ 2,130,389	$ 1,908,130	$ 516,467	

NOPD

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Pride Industries	Janitorial Services	$150,000	$150,000	$150,000	$150,000
Remi Braden	Public Information Director	$91,000	$91,000	$91,000	$91,000
Daniel Cazenave	Supt. Deputy Chief of Staff	$65,000	$65,000	$65,000	$65,000
Baptist Community Ministries	Performance Assessments	$0	$55,000	$55,000	$55,000
Elisa Triplett	Professional Transcription Services	$15,000	$15,000	$15,000	$15,000
J.E. Argus	Horseshoeing Services	$27,500	$27,500	$27,500	$27,500
Louisiana State Police	Partnership with NOPD(DNA)	$0	$0	$173,000	$173,000
Penelope Dralle Ph.D	Psychological Screenings, Validations	$90,275	$90,275	$90,275	$90,275
Jeffrey Rouse, MD	Forensic Psychiatrist	$40,000	$55,000	$55,000	$55,000
To Be Procured	Sr. Police Psychologist	$100,000	$85,000	$85,000	$85,000
Concentra Medical Inc.	Random Drug Test, Physical for Recruits, Etc.	$100,000	$100,000	$100,000	$100,000
Global Safety Inc.	Mandatory Drug Screenings, Etc.	$100,000	$100,000	$100,000	$100,000
Alere Toxicology	Medical Services, Specimen Verification	$50,000	$50,000	$50,000	$50,000
Lakeview Veterinarian	Veterinarian Services / Small Animals	$15,000	$15,000	$15,000	$15,000
Allison Barca	Veterinarian Services / Large Animals	$15,000	$15,000	$15,000	$15,000
Begue and Associates	Veterinarian Services	$15,000	$15,000	$15,000	$15,000
Total Professional Services		**$ 873,775**	**$ 928,775**	**$ 1,101,775**	**$ 1,101,775**

Community Development

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Advocacy Center	NHIF	$131,600	$131,600	$131,600	**
Armstong Family Services	ESG	$50,000			**
Associated Neighborhood Development	HOME		$905,492	$835,000	**
Bridge House Corp.	ESG	$75,000			**
Broadmoor Development Corporation	HOME		$750,000	$50,000	**
Brotherhood Inc.	HOPWA	$343,888		$300,000	**
Catholic Charities	SESG,ESG	$149,047			**
Community Service Center	SESG	$78,500	$69,888	$99,230	**
Concerned Citizens for a Better Algiers	HOPWA, HOME	$889,804	$625,000	$850,000	**
Council on Aging	CDBG	$60,000	$651,309	$343,289	**
Covenant House	ESG	$100,000	$80,000	$185,000	**
Gert Town Enterprise Redevelopment	HOME			$500,000	**
Grace Outreach Center	ESG	$50,000			**
Greater New Orleans Rehabilitation Corp.	HOME			$750,000	**
Harmony Neighborhood Development	HOME		$600,000	$156,280	**
Harry Tompson Center Inc.	ESG	$51,106		$78,348	**
House of Ruth	SESG		$172,000		**
HRI on Iberville II, LLC	HOME			$1,273,795	**
Jane Place Neighborhood Sustainability	HOME			$347,793	**
Jericho Road Episcopal Housing Initiative	HOME			$1,000,000	**
Kittelson & Assoc.	UDAG, Claiborne Corridor Grant		$1,940,901		**
Kutak Roch LLP	Legal Services for BRAC		$125,000		$120,000
Liberty Place Apartments LLC	NHIF		$465,000		**
Lindy's Place	SESG	$138,576			**
Lower 9th Ward (NENA)	CDBG	$18,674			**
Materials Management Group	Public Facilities Environmental Testing				$2,889,559
Neighborhood Housing Services	HOME			$117,927	**
N.O. African American Museum	CDBG		$3,000,000		**
NO Aids Task Force	HOPWA, HOME	$1,575,034		$810,000	**
N.O. Family Justice Alliance	ESG			$260,000	**
N.O. Neighborhood Development Collaborative	HOME		$600,000		**
NORA	CDBG, DCDBG	$1,500,000	$4,463,910	$1,000,000	$2,000,000
New Orleans Mission Inc.	ESG	$108,000			**

N.O. Women's Shelter	ESG	$80,000		$90,000	**
Ozanam Inn	ESG	$72,574	$90,000	$190,000	**
Philmat Inc.	SESG	$23,810			**
Preservation Alliance of N.O. (PRC)	HOME		$2,000,000	$1,000,000	**
Project Homecoming	HOME		$500,000	$1,000,000	**
Project Lazarus	HOPWA	$975,624		$800,000	**
Providence Community Housing	HOME	$1,800,000	$650,000	$50,000	**
Regional Planning Commission	Claiborne Corridor Grant		$150,920		**
Responsibility House	HOPWA		$90,000	$90,000	**
Rising Sun Homes LLC	HOME		$320,000		**
Robert Wolfe Construction Inc.	HOME		$150,000		**
St. Bernard Project	HOME, CDBG	$255,035	$1,500,000	$2,171,079	**
Shelter Resources Inc.	HOPWA	$765,104		$650,000	**
Southeast La. Legal Services Corp.	ESG	$50,000			**
Southern United Neighborhoods	HOME		$650,000	$500,000	**
The Salvation Army	ESG	$93,750			**
Traveler's Aid Society of GNO	ESG	$298,203			**
Total Community Action	ESG			$120,000	**
Volunteers of America	ESG	$185,000			**
Total Professional Services		**$ 9,918,329**	**$ 20,681,020**	**$ 15,749,341**	**$ 5,009,559**

** Funding awards predicated on the results of the NOFA (Notice of Funding Availability)

Office of Criminal Justice Coordination

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Total Community Action	Case mangement for GVRS	$0	$0	$0	$165,197
Preservation Alliance of New Orleans	Volunteer management for NOLA FOR LIFE Days	$0	$0	$0	$30,000
Urban League	CeaseFire (Central City & Hospital)	$0	$0	$0	$510,503
Vera Institute	Pre-Trial Services	$0	$0	$484,000	$584,000
Social Solutions	Workforce Re-entry case management software	$0	$0	$0	$9,000
Total Professional Services		**$ -**	**$ -**	**$ 484,000**	**$ 1,298,700**

Parks and Parkways

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Ramelli Janitorial Service, Inc.	Grass Cutting Contractor	$859,630	$483,466	$450,000	$425,000
Able Tree and Landscape Service, Inc.	Tree prunning and removal services contractor for Districts 1 and 2	$133,000	$144,950	$90,000	$56,393
Twin Shores Landscape and Construction Services, Inc.	Tree prunning and removal services contractor for Districts 3 and 4	$0	$77,325	$180,000	$85,423
Chem-Spray South, Inc.	Herbicide Spraying Services Contractor	$95,856	$134,963	$0	$0
Progressive Solutions, LLC	Herbicide Spraying Services Contractor	$0	$0	$135,000	$135,000
Total Professional Services		**$ 1,088,486**	**$ 840,704**	**$ 855,000**	**$ 701,816**

Property Management

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	
UNO research & Technology Foundation	Lease payments for NOPD Crime Lab.	$258,204	$258,204	$258,204	$258,204	
Regis/Orleans Tower, LLC	Lease payments for Civil District Court Notarial Archives , Registrar of Conveyances, and Recorder of Mortgages.	$519,900	$541,506	$544,248	$544,288	

Regis/Orleans Tower, LLC	Lease payments for Civil Service Dept.	$0	$139,876	$147,118	$147,118	
Regis/Orleans Tower, LLC	Lease payments for Public Works-Parking Division (Administrative Hearing).	$219,726	$219,066	$219,066	$219,066	
Robert Maloney	Lease payments for NOPD Property & Evidence Warehouse.	$238,505	$228,515	$228,515	$228,515	FEMA
Rhodes United Fidelity Funeral Home	Lease payments for New Orleans Coroner's Office Temp. Morgue	$141,144	$141,144	$141,144	$141,144	FEMA
Maritime Development Center	Lease payments for NOFD Engine 31 .	$78,000	$78,000	$78,000	$78,000	FEMA
901 Bartholomew, LLC	Lease payments for NOPD 5th District	$103,000	$103,000	$103,000		
Pinnacle Towers	Lease payments for NOPD Antenna Tower	$8,000	$8,000	$8,000	$8,000	
Pride Industries	Payments for janitorial services at CNO buildings.	$605,500	$605,500	$627,475	$630,500	
Stanley Convergent Security Solutions	Payments for fire alarm monitoring/maintenance at City Hall and Civil District Court .	$110,152	$51,000	$51,000	$51,000	
FHP Techtronic	Payments for building repair and fire alarm repairs/monitoring provided thru JOC Contracting.	$37,790	$419,609	$225,000	$250,000	
The Gordian Group	Payments for management of the Job Order Contracting system/software.	$26,855	$58,848	$11,250	$12,500	
Schindler Elevator Corp.	Emergency elevator repairs at CNO buildings.			$155,000	$175,000	
Kone Elevators	Emergency elevator repairs at CNO buildings.	$168,635	$49,834	$3,806		
G&K Uniforms	Payments for employee uniform rental	$23,303	$19,935	$15,000	$15,000	
Sprint	Cell phone service for PMD employees	$34,342	$31,185	$20,000	$20,000	
Total Professional Services		**$ 2,573,056**	**$ 2,953,222**	**$ 2,835,826**	**$ 2,778,335**	

Safety & Permits

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
To Be Determined	RFP being prepared for Adminsitrative Hearing Officer (Taxi Violations)	$0	$0	$0	$15,000
Total Professional Services		**$ -**	**$ -**	**$ -**	**$ 15,000**

Sanitation

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
SAIC (Leidos)	Emergency Debris Monitoring	$0	$0	$2,540,262	$0
River Birch Landfill	Disposal of Solid Waste	$5,213,457	$5,014,355	$5,143,872	$5,348,617
Gentilly Landfill	Disposal of Vegetative/C&D Debris	$80,309	$68,428	$77,001	$82,263
TO BE PROCURED	Emergency Debris Monitoring	$0	$0	$0	$0
Total Professional Services		**$ 5,293,771**	**$ 5,082,788**	**$ 7,761,140**	**$ 5,430,885**

Youth Study Center

VENDOR	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014
Dr. John Hunter	Psychological Services	$0	$23,807	$60,000	$60,000
Tulane Adolescent Medicine	Medical Services	$0	$0	$12,000	$36,000
Dr. Thadeus Temple	Medical Services	$14,940	$14,940	$11,205	$0
Dr. Michael Hunter	Medical Services	$14,940	$8,715	$0	$0
Audy Ryes, RD	Dietician	$3,200	$3,200	$3,200	$3,200
Will Harrell	Ombudsman	$0	$0	$3,000	$12,000
JKM Training	Safe Crisis Management Training	$10,000	$0	$11,045	$10,000
Total Professional Services		**$ 43,080**	**$ 50,662**	**$ 100,450**	**$ 121,200**

Performance Measure Changes

Performance measures and targets changed since the publication of the 2014 Proposed Operating Budget are as follows:

Chief Administrative Office - Information Technology and Innovation: ***Rate of 311 call abandonment***	Target decreased from 20% to 10%.
Chief Administrative Office - Information Technology and Innovation: ***Rate of 311 first call resolution***	Target increased from 60% to 70%.
Criminal Justice Coordination: ***Percent of grants, initiatives, and programs in compliance with associated conditions***	Measure moved to the New Orleans Police Department.
Criminal Justice Coordination: ***Percent of shootings in CeaseFire targeted areas with responses with 72 hours***	Measure dropped.
Economic Development: ***Percent of applicants for youth employment and vocational training opportunities who received such opportunities***	Measure changed to *Percent of summer youth applicants who were offered paid summer work or work readiness opportunities though NOLA Youth Works*.
Juvenile Court: ***Average number of court appearances per case***	Measure changed to *Average number of court proceedings per case*.
Juvenile Court: ***Average number of proceedings per case***	Measure changed to *Average length of time per proceeding.*
Juvenile Court: ***Average number of days per hearing***	Measure changed to *Average number of days from petition to answer in delinquency cases – detained* and *Average number of days from petition to answer in delinquency cases – not detained.*
Juvenile Court: ***Ratio of traffic cases filed to traffic cases disposed***	Measure changed to ratio of traffic charges filed to traffic charges disposed
Safety and Permits – Taxi and For Hire Vehicle Bureau: ***Number of citations issued***	Measure changed to a management statistic with no target.
Sanitation: ***Number of tons of recyclable material collected***	Measure previously slated for replacement continued for 2014, with a target of 6,500.
Traffic Court: ***Number of cases***	Measure changed to *Number of citations*.

Outcome Measures

The following pages are taken from the City's ResultsNOLA report for the third quarter of 2013. All page references contained within the tables refer to the full ResultsNOLA report that can be found on the City's website: www.nola.gov.

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Goal: Ensure the public's safety and serve our citizens with respect and dignity.

2013 Budget: $345,662,052

Objective 1: Rebuild citizen confidence in public safety offices	Outcome Measures (*results in year end report*): • Citizens reporting feeling safe in their neighborhood • Citizen confidence in NOPD				
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Reform NOPD policies and operations					
Measure: Number of complaints about officers made to the NOPD Public Integrity Bureau	Police	771	MS	●	111
Measure: Number of police report reviews	Police	2,625	≥2,400	●	111
Strategy: Employ Proactive policing and positive community engagement					
Measure: Number of Neighborhood Watch (Community Coordinating) meetings	Police	728	≥600	●	111
Strategy: Support oversight entitites to promote transparency, accountability, and trust					
Measure: Number of NOPD integrity checks	Police	181	≥180	●	111

Objective 2: Ensure safe and secure neighborhoods, and reduce the murder rate	Outcome Measures (*results in year end report*): • Homicide rate • Violent crime rate • Property crime rate • Felony recidivism rates • Average time to disposition • Fatal traffic accidents per 1,000 population				
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Prevent illegal activity by addressing root causes					
Measure: Number of participants in NOLA FOR LIFE Midnight Basketball	Criminal Justice Coordination	2,391	≥2,000	●	43
Measure: Number of volunteer hours provided through the OPD Client Services Division	Criminal Justice Coordination	14,053	Establishing Baseline	-	43
Strategy: Intervene when conflicts occur to resolve them non-violently					
Measure: Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	Criminal Justice Coordination	32	≥45	◆	43
Measure: Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	Criminal Justice Coordination	100%	≥90%	●	43
Measure: Percent of shootings in CeaseFire targeted areas with responses within 72 hours	Criminal Justice Coordination	100%	100%	●	43

● On Target | ▲ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available
* Seasonally Affected | ~ Measured Annually | ^ Sporadic, Quarterly Progress is Variable | - Not Relevant/ Not Measured | Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Enforce the law with integrity					
Measure: Field Operations Bureau Investigations clearance rate for crimes against persons	Police	43%	≥41%	●	111
Measure: Field Operations Bureau Investigations clearance rate for crimes against property	Police	14%	≥18%	◆	111
Measure: Percent of officers completing 40 hours of required in-service training	Police	75%	≥75%	▲	111
Measure: Monthly average of crimes against person	Police	244	MS	MS	111
Measure: Monthly average of crimes against property	Police	1,196	MS	MS	111
Measure: Number of Driving While Intoxicated (DWI) arrests	Police	993	≥1,328	◆	111
Measure: Number of parking citations	Public Works	239,568	MS	MS	119
Measure: Number of tows	Public Works	10,513	MS	MS	119
Measure: Number of boots	Public Works	5,396	MS	MS	119
Strategy: Effectively and fairly administer justice					
Measure: Number of deaths	Coroner's Office	2,538	MS	MS	35
Measure: Number of scene investigations	Coroner's Office	910	MS	MS	35
Measure: Number of autopsies performed	Coroner's Office	1,067	MS	MS	35
Measure: Number of psychiatric interviews conducted	Coroner's Office	2,150	MS	MS	35
Measure: Number of cases	Criminal District Court	3,166	MS	MS	37
Measure: Number of trials	Criminal District Court	102	MS	MS	37
Measure: Median age (in days) of cases disposed or resolved	Criminal District Court	528	Establishing Baseline	-	37

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Median age (in days) of pending open cases	Criminal District Court	N/A	Establishing Baseline	-	37
Measure: Percent of citizens summoned for jury duty who served	Criminal District Court	24%	MS	-	37
Measure: Ratio of new cases filed to cases disposed	Criminal District Court	N/A	MS	MS	37
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Criminal District Court	65%	Establishing Baseline	-	37
Measure: Number of individuals supervised by specialty courts	Criminal District Court	3,093	Establishing Baseline	-	37
Measure: Number of individuals successfully completing and/or making program gains in specialty courts	Criminal District Court	366	Establishing Baseline	-	37
Measure: Number of mental competency hearings	Criminal District Court	1,386	Establishing Baseline	-	37
Measure: Number of probation and parole supervisees	Criminal District Court	6,801	Establishing Baseline	-	37
Measure: Number of drug tests administered	Criminal District Court	10,283	Establishing Baseline	-	37
Measure: Number of defendants	Criminal District Court	3,846	MS	MS	37
Measure: Number of charges	Criminal District Court	6,435	MS	MS	37
Measure: Number of cases accepted for prosecution	District Attorney	6,323	Establishing Baseline	-	47
Measure: Number of guilty pleas	District Attorney	5,935	Establishing Baseline	-	47
Measure: Jury trial conviction rate	District Attorney	77%	Establishing Baseline	-	47
Measure: Average number of days from case acceptance to disposition by court	District Attorney	235	Establishing Baseline	-	47

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Average number of days from police charging to DA acceptance/refusal decision	District Attorney	47	Establishing Baseline	-	47
Measure: Overall conviction rate	District Attorney	91%	Establishing Baseline	-	47
Measure: Percent of felony charges accepted for prosecution	District Attorney	86%	Establishing Baseline	-	47
Measure: Number of felony charge dispositions	District Attorney	3,123	Establishing Baseline	-	47
Measure: Number of dependency cases filed	Juvenile Court	60	MS	MS	81
Measure: Average number of days to disposition for dependency cases	Juvenile Court	45	Establishing Baseline	-	81
Measure: Percent of dependency cases filed that are "repeat"	Juvenile Court	15%	Establishing Baseline	-	81
Measure: Number of delinquency cases filed	Juvenile Court	536	MS	MS	81
Measure: Percent of youth defendants referred to alternative programs	Juvenile Court	34%	Establishing Baseline	-	81
Measure: Continuance rate	Juvenile Court	14%	Establishing Baseline	-	81
Measure: Average number of days to disposition for delinquency cases	Juvenile Court	45	Establishing Baseline	-	81
Measure: Average number of Municipal and Traffic Court cases per attorney per month	Law	815	MS	MS	85
Measure: Revenue from Municipal and Traffic Court claims, settlements, and judgments	Law	$11,273,505	≥$9,000,000	●	85
Measure: Number of tax and public nuisance cases filed before the ABO Board	Law	192	≥150	●	85
Measure: Percent of ABO Tax cases resolved within 60 days	Law	95%	≥93%	●	85
Measure: Number of City misdemeanor filings	Municipal Court	21,421	MS	MS	95
Measure: Number of City misdemeanor filings disposed	Municipal Court	22,383	Establishing Baseline	-	95

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of State misdemeanor filings	Municipal Court	4,743	MS	MS	95
Measure: Number of State misdemeanor filings disposed	Municipal Court	4,875	Establishing Baseline	-	95
Measure: Average number of days to disposition in all cases	Municipal Court	260	MS	MS	95
Measure: Average number of days to disposition in cases for which no warrants are issued	Municipal Court	74	Establishing Baseline	-	95
Measure: Average number of days from filing date to first trial setting	Municipal Court	64	Establishing Baseline	-	95
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Municipal Court	83%	Establishing Baseline	-	95
Measure: Cumulative case workload	Public Defender	15,061	MS	MS	117
Measure: Number of new cases	Public Defender	13,395	MS	MS	117
Measure: Number of clients served through the OPD Client Services Division	Public Defender	973	MS	MS	117
Measure: Cumulative misdemeanor case workload per staff attorney	Public Defender	2,163	≤450	◆	117
Measure: Cumulative capital case workload per staff attorney	Public Defender	7	≤5	◆	117
Measure: Cumulative felony case workload per staff attorney	Public Defender	126	≤200	●	117
Measure: Value of assessed fines and fees	Traffic Court	$26,139,835	MS	MS	137
Measure: Ratio of assessed fines and fees to fines and fees collected	Traffic Court	33%	100%	◆	137
Measure: Conviction rate*	Traffic Court	33%	MS	MS	137
Measure: Litigant satisfaction rating	Traffic Court	N/A	Establishing Baseline	-	137
Measure: Number of citations*	Traffic Court	59,255	MS	MS	137
Measure: Number of traffic citations received*	Traffic Court	66,510	MS	MS	137

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Rehabilitate the incarcerated so that they do not recidivate					
Measure: Number of new participants in the Tulane Tower Learning Center	Criminal District Court	703	Establishing Baseline	-	37
Measure: Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	Criminal District Court	652	Establishing Baseline	-	37
Measure: Number of adjudicated individuals employed through re-entry services	Criminal Justice Coordination	N/A	5000%	N/A	43
Measure: Number of clients accepted into diversion programs	District Attorney	223	Establishing Baseline	-	47
Measure: Number of clients successfully completing diversion program requirements	District Attorney	210	Establishing Baseline	-	47
Measure: Percent of delinquency filings with a previous case	Juvenile Court	40%	Establishing Baseline	-	81
Measure: Average daily number of inmates	Sheriff's Office	2,507	MS	MS	131
Measure: Average daily number of inmates in the Electronic Monitoring Program	Sheriff's Office	81	MS	MS	131
Measure: Average detainee length of stay (in days)	Sheriff's Office	66	MS	MS	131
Measure: Number of incidents involving the use of force	Sheriff's Office	N/A	MS	MS	131

On Target | ≤10% Off Target | Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available
* Seasonally Affected | ~ Measured Annually | ^ Sporadic, Quarterly Progress is Variable | - Not Relevant/ Not Measured | Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of assaults on inmates (via inmates)	Sheriff's Office	N/A	N/A	N/A	131
Measure: Number of assaults on staff (via inmates)	Sheriff's Office	N/A	N/A	N/A	131
Measure: Number of offenders admitted to the Transitional Work Program	Sheriff's Office	39	N/A	N/A	131
Measure: Recidivism rate of offenders who completed the Transitional Work Program in the prior year	Sheriff's Office	20%	N/A	N/A	131
Measure: Number of offenders admitted to the Re-Entry Program	Sheriff's Office	150	N/A	N/A	131
Measure: Recidivism rate of offenders who completed the Re-Entry Program in the prior year	Sheriff's Office	20%	N/A	N/A	131
Measure: Percent programmatic federal consent decree compliance	Youth Study Center	100%	100%	●	141
Measure: Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	Youth Study Center	96%	100%	▲	141
Measure: Percent of direct care staff hours that are overtime	Youth Study Center	21%	≤18%	◆	141
Measure: Percent youth participation in educational programming	Youth Study Center	100%	100%	●	141
Measure: Number of major incidents involving physical assault	Youth Study Center	50	≤36	◆	141
Measure: Percent of confinements exceeding 8 hours	Youth Study Center	5%	≤8%	●	141
Strategy: Coordinate the criminal justice system					
Measure: Percent of grants, initiatives, and programs in compliance with associated conditions	Criminal Justice Coordination	100%	100%	●	43

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Objective 3: Prepare for, mitigate, and effectively respond to emergencies	Outcome Measures (*results in year end report*): • Fires per 1,000 structures (with detail on residential, commercial, and industrial structures) • Fatalities due to fire • Cardiac arrest with pulse at delivery to hospital • Percent of City plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant				
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Respond to emergencies, including fire and medical, effectively					
Measure: Number of calls for service	Emergency Medical Services	41,949	MS	MS	55
Measure: Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	Emergency Medical Services	388	≥75	●	55
Measure: Percent of Code 3 Emergency Medical Service responses within 12 minutes	Emergency Medical Services	74%	≥80%	▲	55
Measure: Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	Emergency Medical Services	33%	≥35%	▲	55
Measure: Percent of response times under 6 minutes 20 seconds	Fire	74%	≥80%	▲	63

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Plan and prepare for disasters					
Measure: Number of citizens reached through community education activities*	Fire	28,689	≥28,069	●	63
Measure: Number of commercial and industrial structures inspected*	Fire	2,729	≥3,000	▲	63
Measure: Percent of company training hours completed	Fire	86%	≥68%	●	63
Measure: Number of fire hydrant inspections completed	Fire	17,165	-	-	63
Measure: Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	Homeland Security and Emergency Preparedness	533	≥300	●	73
Measure: Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	Homeland Security and Emergency Preparedness	100%	100%	●	73
Measure: Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	Homeland Security and Emergency Preparedness	100%	100%	●	73
Measure: Percent of grants in good standing	Homeland Security and Emergency Preparedness	100%	100%	●	73

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Goal: Ensure sound fiscal management and transparency, promote effective, customer-driven services and foster active citizen engagement in City government.

2013 Budget: $92,510,070

Objective 1: Exercise effective management and accountability for the City's physical resources

Outcome Measures (*results in year end report*):
- Bond ratings (S&P, Fitch, Moody's)
- Comprehensive Financial Statement Audit Opinion
- Property tax collection rate (two year)
- Satisfaction with ITI services
- Average number of respondents to bids and RFPs

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Effectively steward the City's financial resources					
Measure: Number of audit findings related to the City's budget in the financial audit~	Budget Office	0	0	●	15
Measure: Number of field visits/contacts by Bureau of Revenue field agents	Finance	15,112	≥11,550	●	59
Measure: Number of sales tax audits completed	Finance	62	≥79	◆	59
Measure: Revenue earned through golf courses*	Parks and Parkways	$512,221	≥$450,000	●	107
Measure: Amount of revenue collected from the rent of City owned properties	Property Management	$814,253	≥$637,500	●	115
Measure: Number of general liability claims per 10,000 population	Risk Management	1.9	MS	MS	123
Measure: Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	Risk Management	1.2	Establishing Baseline	-	123
Measure: Number of worker's compensation claims per 100 full-time equivalents (FTEs)	Risk Management	9.6	Establishing Baseline	-	123
Measure: Number of worker days lost per injury per full-time equivalent (FTE)	Risk Management	1	MS	MS	123

● On Target | △ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available
* Seasonally Affected | ~ Measured Annually | ^ Sporadic, Quarterly Progress is Variable | - Not Relevant/ Not Measured | Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Manage the City's information and analyze the City's data					
Measure: Percent of critical ITI projects delivered on schedule	Information Technology and Innovation	66%	≥80%	◆	77
Measure: Call abandonment rate for 311 (non-emergency times)	Information Technology and Innovation	10%	≤10%	●	77
Measure: Call abandonment rate for the Service Desk	Information Technology and Innovation	10%	≤7%	◆	77
Measure: Average monthly percent of 311 first call resolution	Information Technology and Innovation	64%	≥70%	▲	77
Measure: Average monthly percent of open Service Desk tickets over 30 days old	Information Technology and Innovation	14%	0%	◆	77
Measure: Customer satisfaction rating of the Service Desk	Information Technology and Innovation	63%	≥70%	▲	77
Measure: Customer satisfaction rating of 311 call center	Information Technology and Innovation	87%	≥70%	●	77
Measure: Percent of Service Level Agreements (SLAs) met by the Service Desk	Information Technology and Innovation	N/A	≥95%	N/A	77
Measure: Percent of successful back-ups of Priority 1 applications	Information Technology and Innovation	100%	100%	●	77

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

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	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Telephone and email service availability	Information Technology and Innovation	100.00%	≥99.99%	●	77
Measure: Network availability	Information Technology and Innovation	100.00%	≥99.99%	●	77
Measure: Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	Performance and Accountability	5	≥4	●	109
Strategy: Manage vendor relationships and provide oversight of City contracts					
Measure: Average number of days to approve requisitions for the purchase of goods or services by the budget office	Budget Office	1	≤2	●	15
Measure: Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	Capital Projects Administration	90%	≥80%	●	17
Measure: Percent of requests for bids or proposals with 3 or more responses	Finance	65%	≥70%	▲	59
Measure: Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	57%	≥70%	◆	59
Measure: Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	90%	≥90%	●	59
Measure: Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	Law	93%	≥80%	●	85

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
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	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Responsibly support the City's capital assets					
Measure: Number of gallons of fuel dispensed	Equipment Maintenance Division	1,265,588	≤1,350,000	●	57
Measure: Percent of vehicles in operation	Equipment Maintenance Division	88%	≥75%	●	57
Measure: Percent of vehicles capable of using alternative fuel	Equipment Maintenance Division	32%	MS	MS	57
Measure: Average age of light vehicles (<8,500 lbs.)	Equipment Maintenance Division	7.00	MS	MS	57
Measure: Number of work order requests completed	Property Management	2,729	≥1,950	●	115
Measure: Percent of work orders/service requests completed within 30 days	Property Management	88%	≥75%	●	115
Measure: Percent of work orders completed using in-house staff	Property Management	80%	≥75%	●	115
Measure: Number of Property Management emergencies responded to and resolved using Job Order Contracting	Property Management	534	MS	MS	115

Objective 2: Attract, develop, and retain public servants throughout City government empowered to deliver high-quality customer service

Outcome Measures (*results in year end report*):
- Cultivate a high-quality City workforce
- Provide fair and reasonable benefits to City employees and retirees

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Cultivate a high-quality City workforce					
Measure: Percent of employee performance reviews completed on schedule	Civil Service	95%	≥1	●	21
Measure: Percent of eligible lists established within 60 days of the opening of the job announcement	Civil Service	77%	≤1	●	21
Measure: Percent of appeals set for hearing within 30 days	Civil Service	96%	≥1	●	21
Measure: Expenditures on employee training per full-time equivalent (FTE)	Civil Service	3.41	MS	MS	21
Measure: Number of public employees serviced through Civil Services' internal services	Civil Service	5,498	MS	MS	21
Measure: Percent of grievances settled within 30 days	Human Resources	0%	100%	◆	75
Strategy: Provide fair and reasonable benefits to City employees and retirees					
Measure: Healthcare fund balance as of the end of the period	Human Resources	$33,492,772	≥$0	●	75

● On Target | △ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available

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Objective 3: Facilitate the legal, administrative, and policy work of governmental bodies serving City residents	Outcome Measures (*results in year end report*): • Citizen satisfaction with overall government services • Philanthropic resources secured				
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Govern the City with integrity and accountability					
Measure: Audit opinion~	Finance	Unqualified	Unqualified	●	59
Measure: Number of Single Audit findings~	Finance	3	8	●	59
Measure: Number of Basic Financial Statements findings~	Finance	3	5	●	59
Measure: Average number of days to release the quarterly ResultsNOLA report	Performance and Accountability	60	≥60	●	109
Strategy: Defend the City's legal interests					
Measure: Savings achieved by legal team in civil/police litigation	Law	$475,627	MS	MS	85
Strategy: Promote civic engagement					
Measure: Number of public records requests completed	Law	769	MS	MS	85
Measure: Number of community and public meetings addressing citizen priorities	Mayor's Office	123	≥94	●	91
Strategy: Facilitate, link, and leverage resources with external organizations					
Measure: Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	Health	90%	≥75%	●	65
Measure: Number of visits by foreign dignitaries*	Mayor's Office	140	≥112	●	91
Measure: Amount of public/private resources secured in alignment with strategic priorities	Mayor's Office	$1,520,280	≥$11,250,000	◆	91
Measure: Number of new partnerships initiated between the City of New Orleans and other countries	Mayor's Office	7	≥5	●	91
Measure: Number of state legislative priorities accomplished during legislative session~	Mayor's Office	20	≥$15	●	91

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

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

2013 Budget: $41,282,783

Objective 1: Improve health outcomes for City residents	Outcome Measures (*results in year end report*): • Rate of low birth weight babies • County Health Ranking • American Fitness Index ranking (metro)				
	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Percent of milestones completed that are associated with accreditation	Health	90%	≥68%	●	65
Strategy: Improve access to healthcare for city residents (including access to mental health services)					
Measure: Number of Healthy Start Services recipients*	Health	932	≥742	●	65
Measure: Number of client visits to Women, Infants, and Children (WIC) clinics	Health	49,090	≥49,500	▲	65
Measure: Percent of WIC mothers who initiate breastfeeding	Health	13%	≥12%	●	65
Measure: Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	Health	3,668	≥2,993	●	65
Measure: Percent of patients who report satisfaction with HIV/AIDS care~	Health	1	≥1	●	65
Measure: Number of unduplicated clients receiving Health Care for the Homeless services	Health	2,512	≥1,500	●	65
Measure: Number of patient visits to the Health Care for the Homeless program	Health	5,191	≥3,000	●	65
Measure: Number of enrollees in GNOCHC Medicaid Waiver program	Health	63,902	≥62,750	●	65
Measure: Percent of women between pregnancies participating in Healthy Start who have a medical home	Health	85%	≥92%	▲	65

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
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	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases					
Measure: Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	Health	6	≥6	●	65
Measure: Number of Play Streets fitness promotion events held	Health	2	≥4	◆	65
Measure: Percent of women screened for domestic violence at Central City WIC clinic	Health	17%	≥35%	◆	65
Measure: Number of behavioral health trainings convened	Health	8	≥3	●	65
Measure: Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	Human Resources	N/A	≥28%	N/A	75
Measure: Number of cases of human West Nile Virus and other arbovirus illness	Mosquito, Termite, and Rodent Control	0	MS	MS	93
Measure: Average number of business days to respond to rodent service requests	Mosquito, Termite, and Rodent Control	1	≤3	●	93
Measure: Average number of business days to respond to mosquito service requests	Mosquito, Termite, and Rodent Control	2	≤3	●	93
Measure: Number of maintenance inspections of City property	Mosquito, Termite, and Rodent Control	101	Establishing Baseline	-	93
Measure: Number of rodent bites or disease transmission	Mosquito, Termite, and Rodent Control	0	MS	MS	93

● On Target | ▲ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available

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Objective 2: Support the development of strong and resilient youth and families, including children in schools	Outcome Measures (*results in year end report*): • Graduation rate • LEAP test passage rates • Teen pregnancy rate • Truancy rate
Strategy: Support increased student achievement and school success, including closing achievement gaps	
Strategy: Encourage the development of strong and resilient families	
Strategy: Support the social and emotional needs of youth	

Objective 3: Provide high-quality cultural and recreational opportunities to City residents and visitors	Outcome Measures (*results in year end report*): • Citizen satisfaction with culture and recreational opportunities (UNO Quality of Life Survey) • Registered arts and culture nonprofit organizations per 100,000 population				
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Support cultural institutions and experiences					
Measure: General attendance	New Orleans Museum of Art	159,911	≥120,000	●	99
Measure: School children attendance*	New Orleans Museum of Art	7,419	≥8,500	◆	99
Measure: Number of special exhibitions	New Orleans Museum of Art	12	MS	MS	99
Measure: Number of items circulated (checked-out)	Library	809,913	Establishing Baseline	-	89
Strategy: Provide recreational opportunities to residents					
Measure: Number of recreation centers open	New Orleans Recreation Development Commission	7	≥7	●	101
Measure: Percent of recreation center operating hours that include programming	New Orleans Recreation Development Commission	52%	≥50%	●	101

● On Target | ▲ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available
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	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of youth athletic program registrants*	New Orleans Recreation Development Commission	7,011	≥6,704	●	101
Measure: Number of athletic programs*	New Orleans Recreation Development Commission	9	≥10	▲	101
Measure: Number of youth cultural program registrants*	New Orleans Recreation Development Commission	6,318	≥4,250	●	101
Measure: Number of adult cultural program participants	New Orleans Recreation Development Commission	793	≥863	▲	101
Measure: Number of cultural events offered	New Orleans Recreation Development Commission	33	≥41	◆	101
Measure: Average daily number of youth camp participants~	New Orleans Recreation Development Commission	2,888	≥3500	◆	101
Measure: Average daily number of teen camp participants~	New Orleans Recreation Development Commission	718	≥760	▲	101
Measure: Number of summer camps~	New Orleans Recreation Development Commission	40	≥33	●	101

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

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	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Average number of pool users per operating hour*	New Orleans Recreation Development Commission	223	≥251	◆	101
Measure: Number of swimming lesson registrants*	New Orleans Recreation Development Commission	10,494	682419%	●	101
Measure: Number of 18-hole rounds of golf played*	Parks and Parkways	16,080	≥15,000	●	107

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

Outcome Measures (*results in year end report*):
- Point-in-Time homelessness count
- Food Insecurity Rate (US Department of Agriculture, Feeding America)

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Provide quality, secure housing to residents and reduce homelessness					
Measure: Percent of clients of homeless services moved to successful outcomes~	Community Development	1	≥75%	▲	31
Measure: Percent of clients of homeless services who showed an increase in income~	Community Development	N/A	≥60%	N/A	31
Measure: Number of individuals with AIDS who received housing assistance	Community Development	320	≤296	●	31
Measure: Number of homeless persons provided Rapid Rehousing^	Community Development	115	N/A	N/A	31
Measure: Number of homeless persons provided emergency shelter	Community Development	2,643	≤1,875	●	31
Measure: Number of households who received homelessness prevention assistance^	Community Development	Enter Text/chec	≤1,500	or Zero Valu	31
Measure: Number of first time homebuyers who received soft second mortgage commitments^	Community Development	230	N/A	N/A	31
Measure: Average number of days from soft second mortgage application to commitment	Community Development	21	≥40	●	31
Measure: Number of housing units developed through Homeownership Development Program^	Community Development	9	N/A	N/A	31
Measure: Number of affordable rental units developed^	Community Development	45	N/A	N/A	31
Strategy: Ensure a safety net of needed services is available to all residents					
Strategy: Ensure residents' access to a variety of healthy nutritional options					
Strategy: Honor the service of veterans and wounded warriors by recognizing their unique needs					

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
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Goal: Support sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.

2013 Budget: $203,460,847

Objective 1: Maintain and improve public infrastructure

Outcome Measures (*results in year end report*):
- Citizen perceptions of condition of streets (UNO Quality of Life Survey)
- Mean travel time to work (American Community Survey)
- Percentage of workers commuting to work by means other than driving alone (including carpooling, public transportation, biking, and walking)

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Maintain and improve road surface infrastructure					
Measure: Number of potholes filled	Public Works	28,559	≥15,000	●	119
Measure: Number of streetlight outages restored	Public Works	12,602	≥6,000	●	119
Strategy: Consistently implement Complete Streets philosophy in streets investments					
Strategy: Effectively administer the City's capital improvements program					
Measure: Percent of DPW construction projects delivered on or ahead of schedule	Public Works	76%	≥80%	▲	119
Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods					
Measure: Number of catch basins cleaned	Public Works	2,441	≥2,250	●	119

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
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Objective 2: Promote Quality Neighborhoods

Outcome Measures (*results in year end report*):
- Blighted residential addresses or empty lots (GNOCDC analysis of USPS data)
- Citizen perceptions of parks and recreation (UNO Quality of Life Survey)
- Citizen perceptions of trash pickup (UNO Quality of Life Survey)
- Citizen perceptions of general quality of life (UNO Quality of Life Survey)
- ParkScore (based on acreage, service and investment, and access) (Trust for Public Land)

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Average number of days to close 311 abandoned vehicle service requests	Public Works	36	≤25	◆	119
Strategy: Reduce blighted properties by 10,000 by the end of 2014					
Measure: Number of housing units assisted through the Owner Occupied Rehab Programs^	Community Development	52	N/A	N/A	31
Measure: Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	New Orleans Redevelopment Authority	282	≥375	◆	105
Measure: Number of sales where agreements were successfully completed by the end user for disposition programs	New Orleans Redevelopment Authority	170	MS	MS	105
Measure: Value of NORA direct investment in real estate projects	New Orleans Redevelopment Authority	$8,403,425	MS	MS	105
Measure: Value of leveraged investment committed to real estate projects	New Orleans Redevelopment Authority	$66,299,192	MS	MS	105
Measure: Percent of total development costs that is leveraged investment	New Orleans Redevelopment Authority	89%	MS	MS	105

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of Code Enforcement inspections	Code Enforcement	10,277	≥11,250	▲	27
Measure: Number of properties brought to hearing	Code Enforcement	2372	≥3,750	◆	27
Measure: Percent of hearings reset due to failure to re-inspect the property	Code Enforcement	4.9%	≤5.0%	●	27
Measure: Percent of hearings reset due to failure to properly notify the owner	Code Enforcement	1.5%	≤3.0%	●	27
Measure: Average number of days to complete a new, initial inspection request	Code Enforcement	11	≥30	●	27
Measure: Number of blighted properties brought into compliance	Code Enforcement	568	≥563	●	27
Measure: Number of blighted units demolished	Code Enforcement	311	≥188	●	27
Strategy: Provide effective sanitation services to residents and businesses					
Measure: Number of illegal dumping sites cleared*	Sanitation	1,532	≥657	●	129
Measure: Landfill disposal costs*	Sanitation	$4,064,321	≤$4,233,974	●	129
Measure: Special event costs*	Sanitation	$1,164,468	≤$1,467,579	●	129
Measure: Number of tons of recyclable material collected	Sanitation	5,070	≥4,500	●	129
Measure: Average number of days to close illegal dumping 311 cases	Sanitation	11	Establishing Baseline	-	129
Strategy: Protect and preserve parks and other green spaces					
Measure: Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	Parks and Parkways	75%	≥75%	●	107
Measure: Number of acres mowed*	Parks and Parkways	17,102	≥14,101	●	107
Measure: Average number of days to complete non-emergency tree service requests	Parks and Parkways	164	≤119	◆	107
Measure: Number of emergency tree service requests completed	Parks and Parkways	513	MS	MS	107

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties					
Measure: Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	City Planning Commission	N/A	Establishing Baseline	-	19
Measure: Percent of closed enforcement cases that were closed due to voluntary compliance	Historic District Landmarks Commission	N/A	Establishing Baseline	-	71
Measure: Average number of days to review staff approvable applications	Historic District Landmarks Commission	20	Establishing Baseline	-	71
Measure: Average number of days to respond to a complaint	Safety and Permits	3	≤4	●	125
Measure: Average number of days to respond to a business license application inspection request	Safety and Permits	8	≤7	◆	125
Measure: Average number of days to respond to a building inspection request	Safety and Permits	N/A	≤3	N/A	125
Measure: Percent of cases closed due to compliance	Vieux Carre Commission	N/A	Establishing Baseline	-	139
Measure: Average number of days to review staff approvable applications	Vieux Carre Commission	400%	Establishing Baseline	-	139

Objective 3: Promote energy efficiency and environmental sustainability

Outcome Measures (*results in year end report*):
- Percentage of days with healthy air quality (EPA)
- Health based drinking water violations (EPA)
- Certified green buildings (US Green Building Council)
- Land acres in Orleans Parish (US Geological Survey)

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Restore the City's marshes and coastline					
Strategy: Promote green energy and other sustainability measures					
Measure: Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	Coastal and Environmental Affairs	3	≥113	◆	25
Measure: Number of building units retrofitted for energy efficiency through the NOLA Wise program	Coastal and Environmental Affairs	314	≥488	◆	25
Measure: Number of new contractors trained and certified in Building Performance Institute (BPI) standards	Coastal and Environmental Affairs	2	≥38	◆	25
Strategy: Remediate brownfields, lead, and other environmental hazards					

Goal: Spur the growth of a diverse, inclusive economy that creates good-paying jobs and provides equal access to economic prosperity.

2013 Budget: $28,973,284

Objective 1: Promote business growth and job creation

Outcome Measures (*results in year end report*):
- Job growth (metro)
- High wage job growth
- Cultural industry job growth
- Tourism growth (metro)
- Population growth
- Value of residential and commercial construction
- Office, retail, and warehouse space occupancy rates (deviation from mean of benchmark jurisdictions)
- Sales taxes generated
- Occupational license growth

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process					
Measure: Number of driver permits revoked	Taxi and For Hire Vehicle Bureau	29	MS	MS	135
Measure: Revenue generated from permits	Safety and Permits	$8,382,030	MS	MS	125
Measure: Average number of days for initial commercial building permit plan review	Safety and Permits	N/A	≤15	N/A	125
Measure: Average number of days for initial residential building permit plan review	Safety and Permits	N/A	≤5	N/A	125
Measure: Average number of days, application to permit issuance – residential	Safety and Permits	7	≤17	●	125
Measure: Average number of days, application to permit issuance – commercial	Safety and Permits	11.8	≤42	●	125
Measure: Percent of building permits issued within 1 day of receipt	Safety and Permits	65%	MS	MS	125

● On Target | ▲ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available
* Seasonally Affected | ~ Measured Annually | ^ Sporadic, Quarterly Progress is Variable | - Not Relevant/ Not Measured | Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Promote an environment of equal opportunity for a diverse supplier pool					
Measure: Percent of City contract value awarded to Disadvantaged Business Enterprises	Economic Development	32%	≥35%	▲	51
Measure: Number of Disadvantaged Business Enterprise certifications	Economic Development	71	≥38	●	51
Measure: Number of participants in Contractor's College of New Orleans	Economic Development	0	≥150	◆	51
Strategy: Aggressively seek to attract new business and retain existing businesses					
Measure: Number of film productions in the City of New Orleans utilizing State tax credits*	Cultural Economy	47	≥37	●	45
Measure: Amount of local spending by film productions*	Cultural Economy	$296,999,990	≥$493,809,146	◆	45
Measure: Number of non-tax credit related film productions in the City of New Orleans	Cultural Economy	145	MS	MS	45
Measure: Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	Economic Development	860	Establishing Baseline	-	51
Measure: Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	Economic Development	$67,446,086	Establishing Baseline	-	51
Measure: Number of business information sessions	Economic Development	15	≥15	●	51
Strategy: Provide support for world-class special events					

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available

* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Objective 2: Develop and train the local workforce, and connect residents with jobs

Outcome Measures (*results in year end report*):
- Unemployment rate
- Average annual wages
- Gross Metro Product (GMP) per job
- Educational attainment (proportion of population with some college, and bachelor's degree or higher)
- Size of the City's middle class (proportion of households by national income quintiles)
- Median household income by race and ethnicity

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Provide access to work opportunities to youth and other vulnerable populations					
Measure: Number of youths employed through Summer Youth Employment Programs*	Economic Development	147700%	≥120000%	●	51
Measure: Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	Economic Development	1	stablishing Baselir	-	51
Measure: Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	Economic Development	0	≥0	●	51
Measure: Number of employer sites engaged through Summer Youth Employment Programs*	Economic Development	24300%	≥20000%	●	51
Strategy: Promote workforce development and skills training to meet employers' needs					
Measure: Number of job training/business development workshops	Cultural Economy	12	≥9	●	45
Strategy: Link employers to the local workforce					

● On Target | ▲ ≤10% Off Target | ◆ Off Target | MS Management Statistic (Workload Indicator) | N/A Not Available

* Seasonally Affected | ~ Measured Annually | ^ Sporadic, Quarterly Progress is Variable | - Not Relevant/ Not Measured | Establishing Baseline New Measure with insufficient historical data to set target

Goal: Develop and implement innovative programs that transform the City, improve City services and promote efficiency

2013 Budget: $421,000

Objective 1: Implement projects that enable the achievement of citywide outcomes and that provide long-term value	Outcome Measures (*results in year end report*): • Marginal value generated (through increased revenues or decreased cost) from Innovation Project Management Office projects • Funded Innovation Project Management Office projects that achieve milestones on-time and on-budget				
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Implement projects that improve stewardship of the City's assets					
Strategy: Implement projects that improve relationships with the City's customers					
Strategy: Implement projects that cultivate a high-quality City workforce					
Strategy: Implement projects that integrate the City's financial information					
Strategy: Implement projects that improve the quality of the City's technology investments					
Strategy: Implement projects that improve the selection and oversight of vendors					