

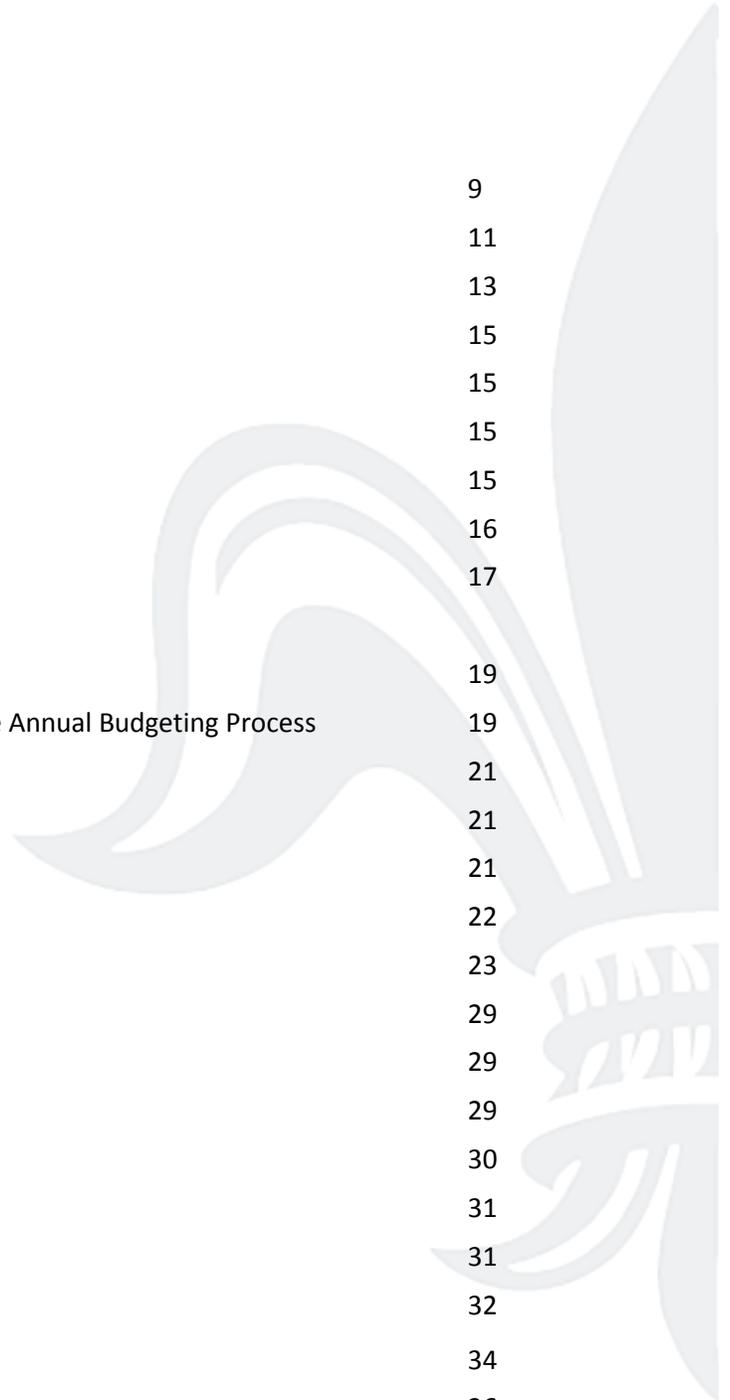
2015 ANNUAL OPERATING BUDGET



CITY OF
NEW ORLEANS

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Proposed

2015 Operating Budget



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Additional Support from:

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, 2014

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, 2014**. 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, 2014

To My Fellow New Orleanians:

Since coming into office, we've made the tough decisions necessary to get New Orleans headed in the right direction and on a more sound financial footing. With help from the City Council and with unprecedented levels of citizen input, we've lived by a budget philosophy grounded in my belief that government—at all levels—must be honest, lean, and efficient in order to deliver high-quality services. It's actually pretty simple—cut smart, reorganize, invest, and grow.

As I present this 2015 budget, I can say we have bright days ahead because of the work we've done over the last 5 years. Our city's population is growing, we're adding jobs, property values are up, we've attracted more retail, and we've focused on collecting what is owed. Our hard work is paying off – as a result, revenues are up and we will be able to invest more in citizen priorities—more in public safety, more in job creation, more in recreation, more for streets and streetlights, and more in blight reduction.

Make no mistake, there is a long way to go and we are staving off many looming liabilities, but this is the right path and, as always, we will move forward with optimism and faith. Our goal, in time for our 300th Anniversary in 2018 – create a city of peace where everyone can thrive and no one is left behind. A lot must happen to fulfill this dream, and for our part, City government must deliver on the people's priorities. That's what the 2015 budget is all about.

Like every year since taking office, we held a series of budget community meetings across the city attended by hundreds. At these meetings, we heard the people of New Orleans say – public safety is the #1 priority, so we will once again dedicate more money to the New Orleans Police Department and continue to fully fund the 5-year, \$55 million police consent decree. We're investing more in our force, with another 100 new cars, another 150 police officer recruits, and a 5 percent police pay raise—the first in 8 years.

Fighting crime is about more than the police. It's about investing in prevention and jobs and opportunities. That's why we'll continue to invest in our NOLA FOR LIFE initiatives, from midnight basketball to supportive services for our young men to our re-entry strategy. We'll increase NORDC's budget by \$1.6 million to provide more recreation programming for our kids at new centers across the city. And we will dedicate \$677,000 to our new comprehensive economic opportunity strategy. The goal – create a clear pathway to prosperity so people who are looking for work can find a job and folks who may already have a job can get the additional training or education they need to get ahead.

We're also investing in our neighborhoods— there's an additional \$3 million for street repairs and streetlights, more in sanitation and parkways to clean up our streets and neutral grounds, and more for code enforcement to fight the blight.

Meanwhile, in 2015, through the Great Places to Work Initiative we will raise the minimum wage for all City employees to \$10.10 per hour. Full-time work deserves a living wage. We wanted to do our part and raising the minimum wage for our 225 hourly City employees is a step in the right direction.

Even though we have aggressively cut, reorganized, invested, and grown - the 2015 budget is still balanced on a knife's edge. Our hard-won new revenue from better collections and the retail boom is eclipsed by huge new costs.

In this budget, we must dedicate \$43.4 million to fully fund the fire fighters pension fund's actuarial requests in 2015. That's more for the fire fighters pension fund than the entire general fund budgets for safety and permits, the health department, NORDC, public works, the coroner, and HDLC combined. But the fire fighters pension fund is not the only thing that could destabilize this proposed 2015 budget. After generations of neglect, the Orleans Parish Prison has been found unconstitutional, and to pay for the Orleans Parish Prison federal consent decree, the Sheriff is requesting up to \$10-22 million more on top of the \$31.7M he got last year. We will put more in this budget for the Sheriff, but it will ultimately be up to the courts. Imagine how much more we could invest in streets or recreation or police if not for these obligations.

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

This 2015 budget is balanced and it invests in your priorities. I am confident it will help keep us moving forward.

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

Yours,

A handwritten signature in black ink, appearing to read "Mitch", is positioned below the text "Yours,".

Mitchell J. Landrieu
Mayor

CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



Jason Rogers Williams
Councilmember-at-Large



Stacy Head
Councilmember-at-Large



Susan G. Guidry
District A



Latoya Cantrell
District B



Nadine M. Ramsey
District C

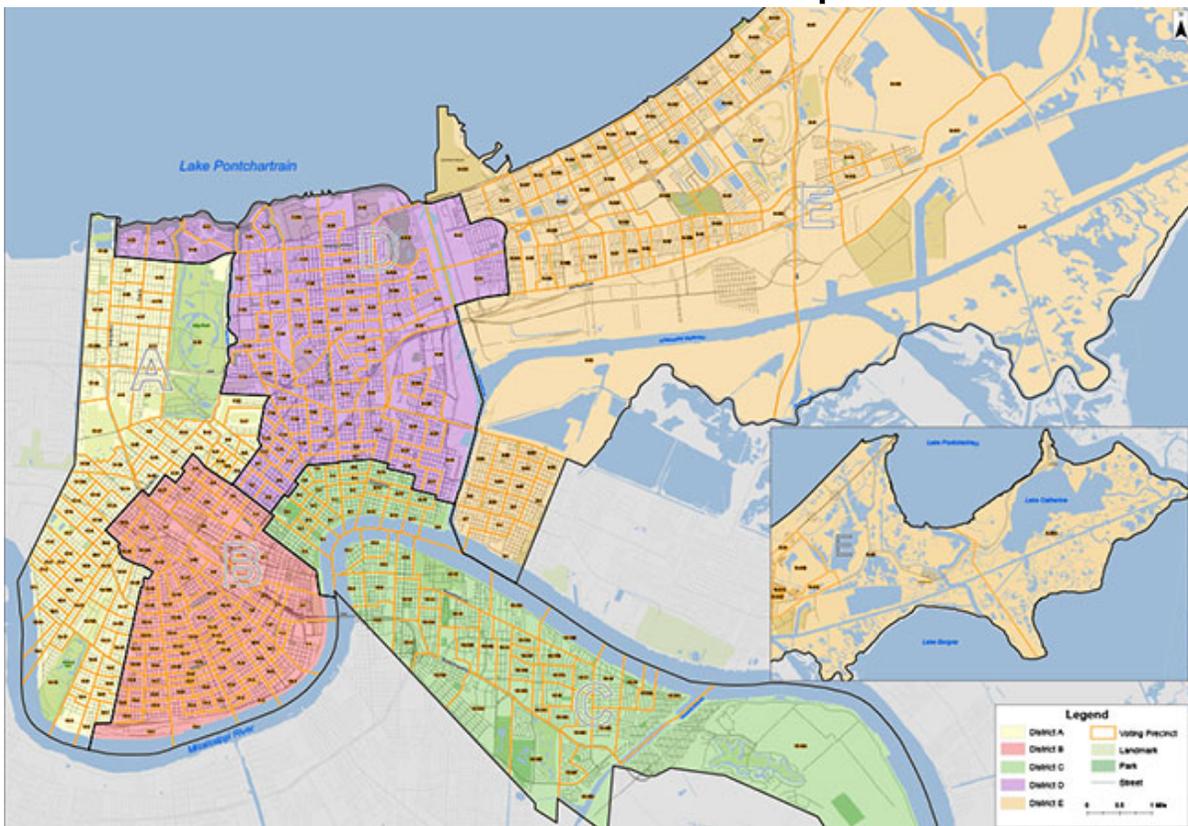


Jared C. Brossett
District D



James Austin Gray II
District E

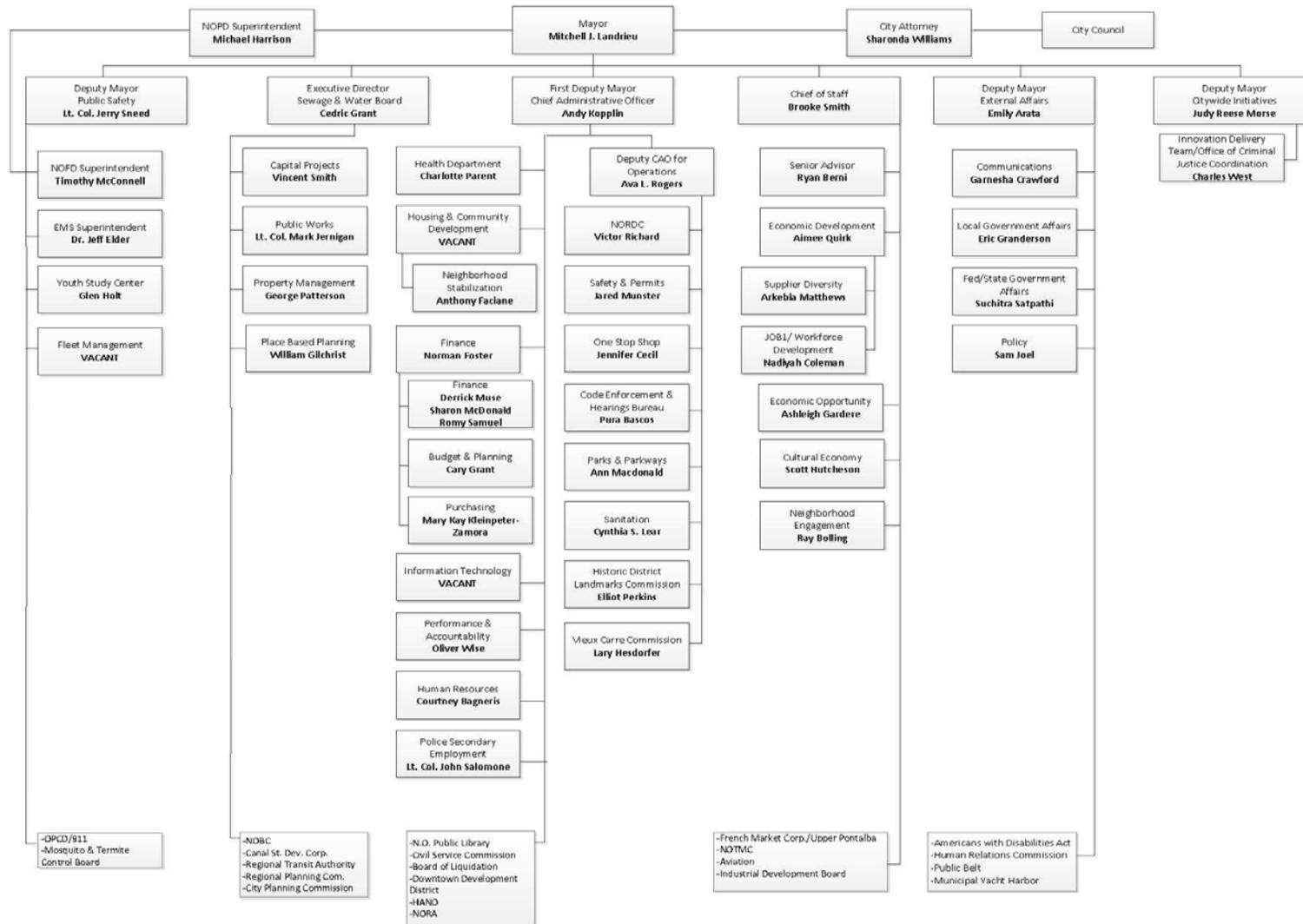
Current Council District Map



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GOVERNMENTAL STRUCTURE



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PROFILE OF THE CITY OF NEW ORLEANS

HISTORY

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

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

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

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

FORM OF GOVERNMENT

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

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

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

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

RECOVERY

On August 29, 2005, the costliest and fifth deadliest hurricane in United States history struck the Gulf Coast. Hurricane Katrina made landfall on Monday morning as a category-three storm. Later that day, the federal levee

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

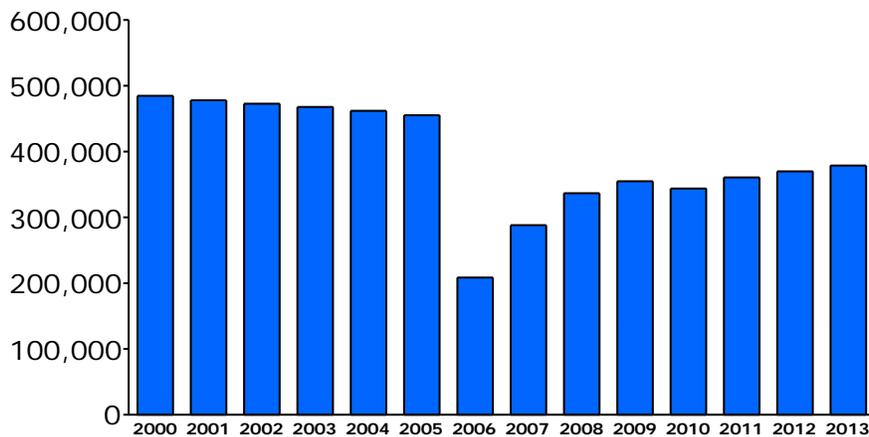
Today, New Orleans is experiencing a renaissance. Since 2010, we have secured more than \$1 billion in new FEMA funding and a new \$14.5 billion system of levees, floodwalls, pump stations, and surge barriers now protects the New Orleans region. The Census Bureau has declared New Orleans to be the “Fastest Growing Major City in the United States,” and billions of dollars of private sector investment are creating thousands of jobs. The City of New Orleans has become the nation’s most immediate laboratory for innovation and change by creating models of reform across government, and attracting new industry sectors and entrepreneurs. Housing is being redeveloped using a place based development strategy and more than 10,000 urban blighted properties have been eradicated. The City’s blight reduction strategy has been recognized as a national model for dealing with distressed housing. Cities from across Louisiana and the country are working to replicate the success of New Orleans. And billions of recovery dollars are still being invested in housing, schools, hospitals, parks and playgrounds, roads, and vital hurricane protection.

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

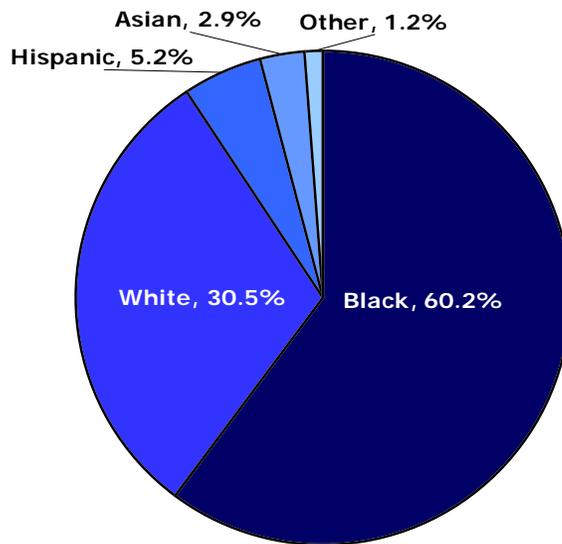
DEMOGRAPHICS

According to the U.S. Census Bureau, there are 378,715 residents in New Orleans. This is 22% lower than the pre-Katrina 2000 Census of 484,674 residents. However, the city’s population has been growing steadily since its low point of 208,548 after Hurricane Katrina.

New Orleans Population



New Orleans is still a highly diverse city as of 2013, with a population that is 60.2% black or African American, 30.5% white, 5.2% Hispanic, and 2.9% Asian.



ECONOMIC DEVELOPMENT

While much of the country has experienced slow economic recovery following a national recession, New Orleans has experienced a swell of economic activities over the past four years. In 2011, the City created NOLA Business Alliance to attract businesses and retail to the city, aid small business development, and create a more business-friendly atmosphere. In 2013, this public private partnership began implementing *Prosperity NOLA*, a citywide strategic plan that targets five sectors to drive economic growth and development in New Orleans. With this new partnership and four years into the Landrieu Administration, 9,100 new jobs have been created including high tech, high paying jobs at GE Capital, Lockheed Martin, and GameLoft—a show of confidence by international business leaders in our city's business climate.

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

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

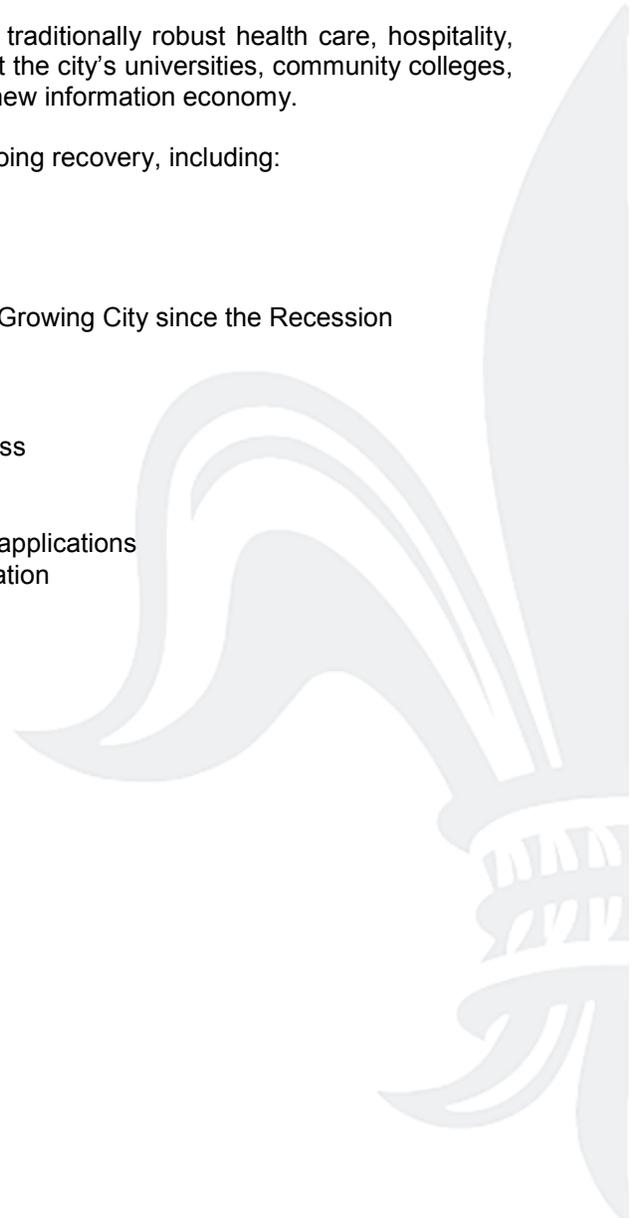
In 2015, more new jobs and new quality retail will come online as the \$200 million South Market District, a mixed-use development in downtown New Orleans, and Magnolia Marketplace, a \$24.4 million shopping center, will create more than 200 full-time jobs.

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

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

Over the past four 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



OVERVIEW OF THE BUDGET PROCESS

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

Executive Order MJL 10-01
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU
MAYOR

EXECUTIVE ORDER MJL 10-01

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

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

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

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

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

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

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

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

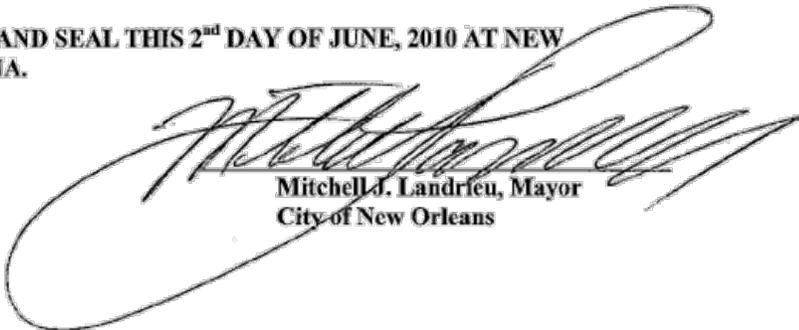
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PHONE 504.658.4900 | FAX 504.558.4938



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

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

WITNESS MY HAND AND SEAL THIS 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

<p>RESULT AREA: PUBLIC SAFETY GOAL: ENSURE THE PUBLIC'S SAFETY AND SERVE OUR CITIZENS WITH RESPECT AND DIGNITY.</p>
<p>Objective 1.1 Reduce the number of murders to the lowest number in a generation by 2018</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Number of murders
<p>Strategies</p> <ul style="list-style-type: none"> ★ 1.1.1 Implement NOLA FOR LIFE, the City's comprehensive murder reduction strategy
<p>Objective 1.2 Ensure safe and secure neighborhoods</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Rate of violent crime per 100,000 population • Rate of property crime per 100,000 population • Average number of minutes from receipt of top priority police calls to arrival on scene
<p>Strategies</p> <ul style="list-style-type: none"> 1.2.1 Prevent illegal activity 1.2.2 Intervene when conflicts occur to resolve them non-violently 1.2.3 Enforce the law with integrity 1.2.4 Effectively and fairly administer justice ★ 1.2.5 Increase the size of the New Orleans Police Department (NOPD) through recruitment and retention to improve the presence and responses of officers
<p>Objective 1.3 Rebuild citizen confidence in the NOPD</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of citizens reporting feeling safe in their neighborhood (NOCC survey) • Percent of citizens reporting confidence in NOPD (NOCC survey) • Percent of citizens rating police protection good or very good (UNO Quality of Life Survey)
<p>Strategies</p> <ul style="list-style-type: none"> ★ 1.3.1 Update NOPD policies and operations and comply with NOPD consent decree 1.3.2 Employ proactive policing and positive community engagement 1.3.3 Support oversight entities to promote transparency, accountability, and trust
<p>Objective 1.4 Prepare for, mitigate, and effectively respond to emergencies and special events</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Number of fires per 1,000 structures (residential, commercial, and industrial)
<p>Strategies</p> <ul style="list-style-type: none"> 1.4.1 Respond to emergencies, including total response for fire, medical, and police, effectively 1.4.2 Plan and prepare for disasters ★ 1.4.3 Deploy assets effectively and efficiently and within expected resources ★ 1.4.4 Maintain high quality building standards
<p>Objective 1.5 Reduce the jail population by half over the 2010</p>

level by 2018	
Key Outcome Measures	
<ul style="list-style-type: none"> • Average daily number of inmates in the Orleans Parish Prison • Average number of days from case acceptance to disposition by the court 	
Strategies	
★1.5.1	Increase the use of pretrial assessment and supervision
★1.5.2	Introduce risk-based probation supervision practices and reduce the time violators await a hearing with sentencing judge
★1.5.3	Identify court and case processing efficiencies, such as simultaneous prosecution of pending charges, reduction in continuances, reduction in the time between arrest and arraignments and procedures to monitor court calendars
★1.5.4	Increase use of municipal summonses in lieu of arrest for appropriate crimes
★1.5.5	Facilitate transfer of state and out-of-parish detainees to the appropriate jurisdictions
1.5.6	Coordinate the criminal justice system
1.5.7	Rehabilitate the incarcerated so that they do not recidivate

RESULT AREA: OPEN, EFFECTIVE, AND INNOVATIVE GOVERNMENT GOAL: ENSURE SOUND FISCAL MANAGEMENT AND TRANSPARENCY, PROMOTE EFFECTIVE, CUSTOMER-DRIVEN SERVICES AND FOSTER ACTIVE CITIZEN ENGAGEMENT IN CITY GOVERNMENT.	
Objective 2.1 Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents	
Key Outcome Measure	
<ul style="list-style-type: none"> • Bond ratings (S&P, Fitch, Moody’s) • Percent of General Fund unreserved fund balance target and emergency reserve account funded 	
Strategies	
★2.1.1	Effectively steward the City’s financial resources including reigning in long-term liabilities, effectively collecting all revenues, and right-sizing budgets to better meet the needs of citizens
2.1.2	Manage the City’s information and analyze and use the City’s performance data to improve decision-making and promote accountability
2.1.3	Manage vendor relationships and provide oversight of City contracts
2.1.4	Responsibly maintain and track the City’s capital assets
★2.1.5	Enshrine into law the best-practice reforms of the City’s procurement system
2.1.6	Govern the City with integrity and accountability
2.1.7	Defend the City’s legal interests
2.1.8	Promote civic engagement
2.1.9	Facilitate, link, and leverage resources with external organizations
2.1.10	Implement innovative projects that enable the achievement of citywide outcomes and that provide long-term value, including projects that improve technology and relationships with City’s customers
Objective 2.2 Attract, develop, and retain public servants,	

throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative
Key Outcome Measures
<ul style="list-style-type: none"> PERCENT OF EMPLOYEES ENGAGED AND SATISFIED
Strategies
2.2.1 Cultivate a high-quality City workforce
2.2.2 Provide fair and reasonable pay and benefits to City employees and retirees
★2.2.3 Promote and implement staff training and leadership development
Objective 2.3 Provide top-notch customer service
Key Outcome Measure
<ul style="list-style-type: none"> Percent of citizens rating overall government services good or very good (UNO Quality of Life Survey)
Strategies
★2.3.1 Continue to improve and add services for the One Stop Shop for permitting and licensing
★2.3.2 Continue development and enhancement of NOLA311 call center for complaints and information and service requests

<p>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.</p>
Objective 3.1 Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018
Key Outcome Measures
<ul style="list-style-type: none"> Percent of adults reporting fair or poor health Life expectancy American Fitness Index ranking (metro) (American College of Sports Medicine) PERCENT OF CITIZENS RATING HEALTH SERVICES GOOD OR VERY GOOD (UNO QUALITY OF LIFE SURVEY)
Strategies
3.1.1 Improve access to healthcare for city residents including access to primary care and mental health services
3.1.2 Provide public health services to City residents, including community health education and preventing the spread of communicable diseases
Objective 3.2 Provide high-quality cultural and recreational opportunities to City residents and visitors
Key Outcome Measures
<ul style="list-style-type: none"> Percent of citizens satisfied with parks and recreation (UNO Quality of Life Survey) Amount of private and philanthropic funds raised to support the New Orleans Recreation Development Commission (NORDC)
Strategies
3.2.1 Provide recreational opportunities to residents
3.2.2 Support cultural institutions, individuals and experiences
★3.2.3 Achieve national accreditation of NORDC
Objective 3.3 Support the development of strong and resilient

citizens, including youth, becoming the first city with no failing schools by 2018
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of schools with an academically acceptable letter grade • High school graduation rate • LEAP test passage rates • Percent of population who are active library cardholders
<p>Strategies</p> <p>3.3.1 Support increased student achievement and school success, including closing achievement gaps</p> <p>3.3.2 Encourage the development of strong and resilient families</p> <p>3.3.3 Support the social and emotional needs of youth</p> <p>★3.3.4 Institute the Welcome Table initiative on race and racial disparities</p> <p>★3.3.5 Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy</p>
Objective 3.4 Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Homeless Point in Time Count • Food Insecurity Rate (US Department of Agriculture, Feeding America) • Percent of population with low access to a grocery store
<p>Strategies</p> <p>3.4.1 Reduce homelessness by implementing the Mayor’s Ten-Year Plan to End Homelessness</p> <p>3.4.2 Ensure a safety net of needed services is available to all residents</p> <p>3.4.3 Ensure residents’ access to a variety of healthy nutritional options</p> <p>3.4.4 Honor the service of veterans and wounded warriors by recognizing their unique needs</p>

<p>RESULT AREA: SUSTAINABLE AND RESILIENT COMMUNITIES</p> <p>GOAL: SUPPORT SUSTAINABLE COMMUNITIES THAT INTEGRATE QUALITY HOUSING, TRANSPORTATION, SCHOOLS, COMMERCIAL DEVELOPMENT, ENERGY EFFICIENCY, PARKS AND GREEN SPACE, FLOOD PROTECTION, AND CULTURAL ASSETS.</p>
Objective 4.1 Maintain and improve public infrastructure
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of citizens rating condition of streets good or very good (UNO Quality of Life Survey) • Mean travel time to work • 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 good or very good (UNO Quality of Life Survey) • Percent of citizens rating public transportation good or very good (UNO Quality of Life Survey) • Percent of citizens rating control of traffic congestion good or very good (UNO Quality of Life Survey)
<p>Strategies</p> <p>★4.1.1 Maintain and improve road surface infrastructure, including</p>

<p>implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement</p> <p>4.1.2 Consistently implement the Complete Streets philosophy in streets investments</p> <p>★4.1.3 Effectively administer the City’s capital improvements program to include significant investments in parks, playgrounds, libraries, community centers, and public safety facilities</p> <p>★4.1.4 Optimize the City’s subsurface drainage infrastructure to ensure resilient neighborhoods, including implementation of the Urban Water Plan</p> <p>★4.1.5 Expand transportation options for residents to encourage mass transit, including bus and streetcar development, and bike sharing</p>
<p>Objective 4.2 Promote and maintain quality neighborhoods and green spaces</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of parcels in fair or good condition • Percent of citizens rating control of trash and litter / trash pickup good or very good (UNO Quality of Life Survey) • ParkScore (based on acreage, service and investment, and access) (Trust for Public Land) • Percent of citizens rating zoning good or very good (UNO Quality of Life Survey) • Percent of households paying more than 30% of income on housing
<p>Strategies</p> <p>★4.2.1 Maintain current strategies and launch new strategies for blight</p> <p>4.2.2 Provide access to quality, affordable, secure housing</p> <p>4.2.3 Provide effective sanitation services to residents and businesses</p> <p>4.2.4 Protect and preserve parks and other green spaces</p> <p>4.2.5 Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</p> <p>★4.2.6 Enhance access and use of the riverfront area to improve the quality of life of riverfront neighborhoods including development of Crescent Park and other public green spaces along the Mississippi River</p> <p>★4.2.7 Implement plans to spur investment along the Claiborne Corridor including Choice neighborhoods investments in the greater Iberville/Tremé neighborhood</p> <p>★4.2.8 Develop an implementation strategy for the next phase of the Lower 9th Ward</p> <p>★4.2.9 Bring transformational commercial redevelopment projects to underserved neighborhoods, such as New Orleans East</p> <p>★4.2.10 Develop and implement a master plan for lakefront communities, including West End and the Municipal Yacht Harbor</p> <p>★4.2.11 Implement the Comprehensive Zoning Ordinance</p> <p>★4.2.12 Improve commitment to monitoring and enforcing environmental health</p>
<p>Objective 4.3 Promote energy efficiency and environmental sustainability to improve resiliency</p>
<p>Key Outcome Measures</p> <ul style="list-style-type: none"> • Percent of days with healthy air quality (EPA) • Number of health based drinking water violations (EPA) • Number of certified green buildings (US Green Building Council) • Number of land acres in Orleans Parish (US Geological Survey) • Percent of City’s streetlight network retrofitted with LED technology

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
- ★4.3.4 Replace and repair streetlights with energy efficient technology
- ★4.3.5 Develop and implement a resiliency master plan under the direction of a Chief Resiliency Officer
- ★4.3.6 Promote recycling
- ★4.3.7 Develop an effective solid waste management plan and implement new strategies in order to increase the services available to residents



OVERVIEW OF THE BUDGET PROCESS

BUDGETING FOR OUTCOMES

The Mayor's 2015 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 2015 as the amount available to produce results for the 2015 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

Step 2: *Frame the results the City wants to achieve into result areas: Public Safety, Children & Families, Economic Development, Sustainable & Resilient Communities, Open & Effective Government, and Innovation.*

RESULTS BASED ON CITIZEN PRIORITIES

One of the most important components of preparing a budget is to ensure that government ultimately provides the services that citizens want. During the campaign, the transition, and now as Mayor, gaining citizen input has been a priority for Mayor Landrieu. Through community meetings, the Mayor received valuable public input on the issues,

concerns and priorities of citizens. That feedback, which was a critical component of determining what results were most important to citizens, has influenced Mayor Landrieu's budget-making decisions for 2015.

- **2015 Budget Community Meetings:** During August 2014, 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 2015 Budget.

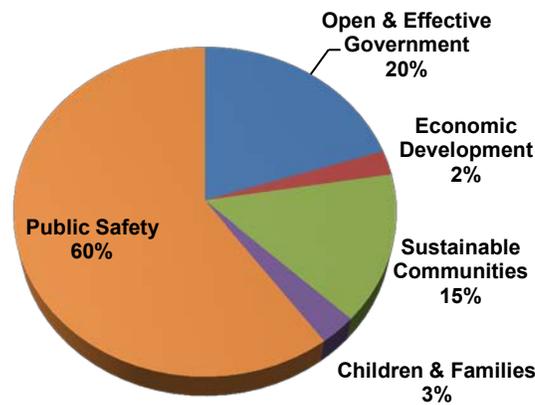
The result areas (results to be achieved) were developed to align with the vision, mission, and values within the Landrieu Administration's strategic framework. In 2012, the Administration developed Results Maps to further map out the City's overall direction and serve as the foundation for budgeting 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.

ALLOCATING RESOURCES TO RESULT AREAS

Step 3: Allocate the revenue to result areas. Once the result areas were identified, the City then allocated the funding available to each result area. Public Safety was allocated 60%, Children & Families was allocated 3%, Economic Development was allocated 2%, Sustainable Communities was allocated 15%, and Open & Effective Government was allocated 20%.

2015 Proposed General Fund Expenditures by Result Area (Total: \$536,943,852)



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 2015 level in order to hire new recruits, support a stronger homicide unit and the Multi Agency Gang Unit, and implement a 5% police officer pay increase- the first across the board NOPD pay raise in 8 years. The NOPD will also receive 100 new police vehicles in 2015, bringing the total to 400 new cars since 2013.

Consent Decree: In 2015, about \$12.3 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 third calendar year for the consent decree will be spent on a Federal Monitor, cameras in police cars, an Early Warning System to help weed out bad cops, and body cameras for officers.

NOLA FOR LIFE: In 2012, the Mayor launched NOLA FOR LIFE, the City's comprehensive strategy to reduce murders across New Orleans. The strategy implements 34 initiatives across disciplines to improve public safety including the Group Violence Reduction, Multi-Agency Gang Unit, Workforce Re-entry Strategy, and Midnight Basketball program. These programs will continue in 2015.

Coroner: In 2015, the Coroner's Office funding will substantially increase from its 2014 allocation.

Fire: In 2015, the Fire Department's funding will increase from its 2014 allocation.

EMS: In 2015, EMS's budget will increase by \$1 million from its 2014 allocation to maintain expanded service to meet citizen needs.

District Attorney: In 2015, the District Attorney's budget will increase \$205,000 from its 2014 allocation in order to fund a new joint project with the Innocence Project to identify innocent people falsely imprisoned and help restore credibility and trust in the criminal justice system.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Crime is the number one concern and should be a top priority • Focus on crime prevention • Fund the Consent Decree to reform the NOPD. 	<p>One of the primary goals of the 2015 budget is to improve NOPD manpower by investing in recruitment and retaining existing officers through investments such as pay raises and new cars and equipment</p> <p>The NOPD Consent Decree will be funded at \$12.3 million, including funding for an Early Warning System.</p> <p>NOLA FOR LIFE initiatives such as Midnight Basketball, CeaseFire New Orleans, Group Violence Reduction Strategy, Mentoring, & Re-entry Programs</p>

FUNDED – PUBLIC SAFETY

- **Mayor:** Bloomberg Match/CEASEFIRE
- **Criminal Justice Coordination:** Criminal Justice Coordination & NOLA FOR LIFE Core Services/Comp Law Enforcement Strategy/Violence Against Women Act/Supervised Visitation/P.O.S.T. Training/Crime Victim Assistance Admin/Law Enforcement Train
- **Homeland Security:** Office of Homeland Security & Emergency Preparedness – 2130/Hazard Mitigation/Severe Repetitive Loss/Planning Pilot Grant/Federal Homeland Security/State Homeland Security/Hazardous Materials/ Statewide Generator Program/Emergency Management Performance Grant/City Readiness Initiative Grant
- **Police:** Office of the Superintendent/Public Integrity Bureau/Management Services Bureau/Compliance Bureau/State Police Pension/Field Operations Bureau/Promotions Police Officer II, III, IV/Investigation & Support Bureau/Special Dedicated Millage/Police Seizure Fund/Police Special Fund/DRUG INTER. VIDEO GRANT/Police Hiring Recover Program/Solving Cold Case W/DNA/Forensic Sciences Improvement/Sexual Assault Invest-Cold Case/Violent Crime Task Force/DARE Officers/Strap In Grant/STEP (Traffic Enforcement)
- **Fire:** Fire Administration (Core)/Fire Prevention & Safety/Fire Suppression, Mitigation, and Supply/Airport Suppression (Core)/Fire Planning/Fire Academy Training/Fire Communications/NASA Suppression/Fire Pension Systems and Millage/2013 PGSP Maritime Awareness
- **EMS:** Core Budget Offer
- **Human Services:** Youth Study Center
- **Law:** Municipal & Traffic
- **District Attorney:** CORE EXPENSES - District Attorney's Office/Innocence Project
- **Sheriff:** Core Budget/Inmate Medical Care/Electronic Monitoring
- **Municipal Court:** Municipal Court Services
- **Juvenile Court:** CONSTITUTIONALLY MANDATED PERSONNEL/RECEPTION, RESOURCE AND SKILL CENTER (RRSC)
- **Criminal District Court:** CDC Personnel/Jury Expenses/Tulane Tower Learning Center
- **Coroner:** Coroner's Administration/Coroner's Investigations
- **Clerk of Criminal District Court:** Clerk Administration/Clerk Pre Court/Clerk In Court/Record Room/Clerk Microfilm/Clerk Polling Sites
- **Civil Court:** Civil District Court
- **First City Court:** Orleans Parish First City Court
- **Miscellaneous:** ORLEANS PUBLIC DEFENDERS. Group Violent Crime Reduction Strategy Representation/Consent Decree

UNFUNDED

- **Homeland Security:** Community Outreach Coordinator/Public Information Officer/Hazard Mitigation Specialist, Senior
- **Police:** Ground Patrol Vehicles (Community Service Officer)/ Equipment/Uniform Allowance (Reserves)/Vehicles/Copiers/Promotional Testing (Police Sergeant) Civil Service
- **Fire:** 2013 Assistance to Firefighters Grant Match/Airport Suppression (Supplemental)/Building Service Worker (Supplemental)/Fire Pension Systems (Supplemental)/Heating, Ventilation & AC Manager (Supplemental)/Management Development Specialist I (Supplemental)/Non-Apparatus Vehicle Replacement (Supplement)
- **EMS:** 911 Communication Enhancement and Training/Care Coordination Specialist/Civilian Staffing and Support/Education Advancement and Training/Electronic Narcotic, Radio, and Laptop Tracking Locker/EMS Associate Medical Director/Executive Assistant/Supplemental Support/Increased EMS Billing Payment/Medical Supply Budget Increase/Power Stretcher Warranty Extension/Promotion & Incentive Pay of Existing Positions
- **Civil Service:** Fire Testing - Fire Captain, Deputy Chief (4825)/Police Testing (Police Sergeant & Captain Examinations) 4827/TD & V Staffing Restoration -3 Senior Psychometrician Positions (4806)
- **District Attorney:** CORE EXPENSES - SUPPLEMENTAL - HEALTH CARE COSTS/SUPPLEMENTAL FUNDING - FURNISHINGS - JUVENILE JUSTICE FACILITY/CORE EXPENSES - SUPPLEMENTAL TO MAINTAIN STATUS QUO
- **Juvenile Court:** Additional Reception, Resource and Skill Center (ERC)/Executive Assistants/Juvenile Justice Center Housekeeping/Receptionist/Section E
- **Coroner:** 24/7 Operation/Laboratory Services/Mental Health and Family Services
- **Miscellaneous:** Independent Police Monitor/Public Defender Supplement



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 \$1.6 million to provide full-year operating support for recently reopened recreation center at Gernon Brown and soon to open Stallings St. Claude, Sanchez, and Rosenwald centers, as well as to support popular programs such as *Movies in the Park*, summer aquatics, and youth athletics.

Mayor's NOLA Youth Works Summer Employment Program: This eight-week program provides career exploration to at-risk youth, ages 13-21, in an effort to enrich the lives of the participants. The Mayor's 2014 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 2015, the Health Department will focus on access to care, domestic violence, public health, wellness, and education. With a continued focus on public health policy, citizens have also benefited from programs like *Fit NOLA*, coordinated murder reduction efforts including trauma response and Healthy Start New Orleans.

Seniors/Council on Aging: In 2015, the Council on Aging will receive an additional \$250,000 for full-year operating support for the new Carrollton Hollygrove Senior Center.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Provide more opportunities for our youth, especially recreation opportunities • Provide summer job opportunities • Enhance pest and rodent control • Fund Senior Centers, programming and services through the Council on Aging 	<p>Over \$10.86 million in funding will be dedicated for NORDC, an increase of nearly \$1.6 million from the General Fund.</p> <p>Since taking office, the Mayor's NOLA Youth Works Summer Employment Program more than doubled over previous funding levels, thereby providing job opportunities for New Orleans youth.</p> <p>Over \$2 million in funding for Mosquito, Termite and Rodent Control Board.</p> <p>The New Orleans Council on Aging is at over \$1 million, with new funds to support a new senior center in the Carrollton/Hollygrove area.</p>

FUNDED – CHILDREN & FAMILIES

- **Mayor – Community Development:** Bus. Youth/Technical Assist/Healthy Communities/Housing & Community Affairs/URBAN DEVEL. ACTION GRANT I/URBAN DEVEL. ACTION GRANT II
- **Health:** Essential Services/Health Care Homeless LA/Environmental Health/Healthy Start Initiative/Healthcare/Homeless/Health Care And Urgent Care/Ryan White Administration/Ryan White Quality Mgmt./Ryan White Program Support/Ryan White Formula/AIDS Funding/Community Alternatives Program/NAT'L FORUM ON YOUTH VOLIENCE /COMMUNITY ENVIRONMENTAL HEALTH/TB Control-GF/Grants to Encourage Arrest Pol/WIC Food Program/HOMELESS EVALUATION /STRONG START/SPECIAL HEALTH PROJECT/KELLOGG SUFOC/TULSA COMMUNITY FOUNDATION/LSU BEST BABY ZONE PROJECT/STRUCTURAL PEST CONTROL/CASINO SUPP SRVC HEALTH/MEDICAL RESERVE CORP/HYPERTENSION CONTROL/YOUTH GANG PREVENTION/KABOOM LET'S PLAY PROGRAM/NACCHO Robert Wood Foundation
- **New Orleans Museum of Art:** N.O. Museum of Art
- **Mosquito and Termite Control:** Core Funding/Formosan-Bait City Structure/DAS/Integrated Pest Management/Termite State Services/Termite Inspections/Vector-Mgmt. Pest Projects/Education – Training/Special Projects/Termite Product Line/WEST VIRGINIA WOOD TESTING
- **Library:** Library Administration
- **Miscellaneous:** Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)/New Orleans Council on Aging/Evacuteer/Total Community Action
- **NORD:** CORE – Administrative/CORE – Maintenance/CORE – Programming/CORE - Recreation Centers/CORE – Aquatics/NORDC Summer & Special (CD)/NORDC Special Program & Culture

UNFUNDED

- **Health:** Behavioral Health Program Lead/Children, Youth & Families Program Lead/Public Health Community Educator
- **Mosquito and Termite Control:** Insecticide/Pest Control Inspectors/Vector Control Overtime
- **Miscellaneous:** Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)/New Orleans Council on Aging/Evacuteer/Total Community Action
- **NORD:** SUPPLEMENTAL - Facility Management/ SUPPLEMENTAL - New Programming



ECONOMIC DEVELOPMENT

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

Mayor’s Budget Priorities:

Economic Opportunity Strategy: In April 2014, the City of New Orleans embarked on a strategic effort to examine a local report identifying that 52 percent of African American working-age men in the city are not working. In September 2014, Mayor Landrieu announced a new comprehensive strategy to connect disadvantaged job seekers and businesses to new opportunities. In 2015, the City will dedicate \$677,000 from the General Fund to our new comprehensive economic opportunity strategy.

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

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

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

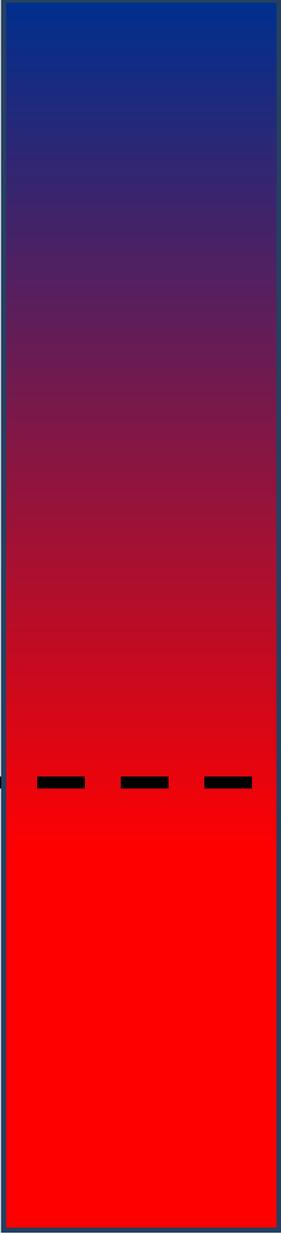
Workforce Development: Investments to provide year-round and summer job development opportunities to job seekers, including our City’s youth.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Promote business development and diversity of retail stores • Promote small business development • Ensure compliance with DBE goals • The people of New Orleans must rebuild New Orleans • 52% of African-American males are not working • Improve permitting processes 	<p>The Mayor has a number of initiatives to promote economic growth and a diverse economy. These include the NOLA Business Alliance and promoting partnerships among businesses, nonprofits, intergovernmental organizations, and government such as the Small Business Assistance Fund and the Fresh Food Retailer Initiative.</p> <p>The City will once again fully fund the Office of Supplier Diversity to help DBE firms improve access to the financing tools they need to grow. The City will invest \$677,000 in our new Economic Opportunity Strategy to create a clear pathway to prosperity so people who are looking for work can find a job and folks who may already have a job can get the additional training or education they need to get ahead.</p>

FUNDED – ECONOMIC DEVELOPMENT

- **Mayor:** Mayor - Economic Development/Office of Cultural Economy/Supplier & Diversity/Economic Development- Business Services and New Orleans Business Alliance/Downtown Dev Dist/LA DED Film Commission Grant
- **Mayor – Community Development:** BRAC Community Base Reuse Plan/Economic Development
- **Safety & Permits:** Core Services at 100% of 2014 General Fund (Not Including One Stop)/One Stop 100% of 2014 Core Services/Housing Unit
- **Miscellaneous:** Summer Youth Employment/NOLA YouthWorks/Essence Music Festival/Regional & National Partnerships/Arts Council of New Orleans/Tax Increment Financing/Economic Opportunity Strategy/Mayor's Military Advisory Committee
- **HDLC:** HDLC Enhanced Plan Review



UNFUNDED

- **Safety & Permits:** Enhanced Taxicab and For-Hire Vehicle Enforcement and Inspections /Pay Rate Increases for Technical (Inspection and Plan Review) Staff/Stormwater Management and Discharge (MS4) Compliance & Zoning Inspectors/Taxi Investigator Body Cameras



SUSTAINABLE & RESILIENT COMMUNITIES

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

Mayor's Budget Priorities:

Eliminate Blight: The Mayor's goal to eliminate 10,000 blighted properties by 2014 was met, but more work must be done. The 2015 budget will continue to support an aggressive blight reduction strategy by increasing funding to eliminate blight by \$900,000.

Lot Maintenance Program: In 2013, the City partnered with the New Orleans Redevelopment Authority (NORA) on a lot clearing program to clean, cut, and clear blighted properties of overgrowth, debris, and other public safety hazards. The program abated such nuisances on vacant lots and properties with structures. This program was improved in 2014, to hire local workers through Covenant House to cut lots. This program will be fully funded in 2015.

Potholes: The 2015 budget will fund \$1.5 million in additional roadway maintenance compared to 2014, which will result in thousands more potholes filled.

Streetlights: Streetlights improve public safety and quality of life. In 2013, the Mayor dedicated \$10 million in one-time federal recovery dollars to fixing streetlights. In 2014, approximately \$14.6 million of one-time money was allocated to LED conversions. In 2015, approximately \$16.2 million will be available for LED conversions, major repairs, and general maintenance. Since taking office, the City has fixed over 50,000 streetlight outages, bringing the number of streetlight outages to post-Katrina lows.

Public spaces: Enhancing our streetscapes and our public spaces provides a public benefit to the entire community and help trigger private investment for these neighborhoods still recovering from Hurricane Katrina. In 2015, the City will increase Park & Parkways budget by \$230,000, with the bulk of that-- \$156,000 going towards maintenance and upkeep of Lafitte Greenway, which will open in 2015.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Blight is a huge problem • Ensure grass is cut on vacant lots and blighted properties • Repair streetlights • Fix potholes • Improve drainage • Implement storm water management strategies • Fund the Lafitte Greenway 	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will remain in 2015.</p> <p>Fully fund the Lot Maintenance Program</p> <p>The Mayor is committed to finding a permanent funding solution for replacing and repairing all city streetlights.</p> <p>Department of Public Works and Sewerage and Water Board of New Orleans are fully coordinating on FEMA-funded Recovery Roads Program to repair Hurricane Katrina related damages on and beneath City managed streets.</p>

FUNDED – SUSTAINABLE & RESILIENT COMMUNITIES

- **Mayor:** Office of Coastal and Environmental Affairs/Pontchartrain Restore Project/Coastal Zone Management/Brownfields Revolving Loan/EPA URBAN WATERS
- **Mayor – Community Development:** A Model City/Program Delivery/Administration/Housing Construction Financing/Blight Reduction/Land Acquisitions
- **Chief Administrative Office:** CAO - A Model City
- **Law:** Adjudication/ENVIRONMENTAL COURT
- **Parks & Parkways:** BO No. 1 – Management, Planning and Operations/BO No. 2 – Grounds Maintenance Operations/BO No. 3 – Urban Forestry Operations/BO No. 4 – Major Parks Operations/BO No. 5 – Golf Course Operations/BO No. 6 – Special Operations
- **Public Works:** Engineering & Administration/Adjudication/Street Light Maintenance/Maintenance/Traffic Engineering/Field Operations (CD)/Parking Enforcement
- **Sanitation:** Core Sanitation
- **HDLC:** Core Services – HDLC
- **VCC:** Core Services – VCC
- **Miscellaneous:** Louisiana S.P.C.A./Regional Planning Commission/LSU AgCenter and Southern AgCenter/Public Works PDU
- **Office of Community Development:** CODE ENFORCE REVOLVING FUND/Claiborne Corridor Plan/Housing Code Enforcement/Demolition Program Administration/DCDBG Admin./Program Delivery/Emergency Shelter Program/HOPWE Grant/Housing Nora Admin./Public Facility/Shelter Plus Care/Senior Centers/CD Home 10% Admin/CD Home Program/Demolition Program Fund/Relocation Administration/Housing Rehab Admin/Fiscal Monitoring/Neighborhood Planning/Operations & Admin/Financial & Fiscal Affairs/Program Mgmt. & Monitor/State Emergency Shelter Program
- **City Planning Commission:** Core Services - City Planning Commission/DCDBG PLANNERS /Sr. Planner – Stormwater Management Specialist

UNFUNDED

- **Mayor:** Coastal & Env. Affairs Christmas Tree Recycling Budget
- **Parks & Parkways:** BO No. 10 – Golf Course Service Restoration and Expansion Offer/BO No. 11 – Special Operations Service Restoration and Expansion Offer/BO No. 12 – CDBG Tree Planting Project Offer/BO No. 13 – Major Corridor and ROW Tree Trimming and Removal Service Offer/BO No. 14 – I-10 Raised Median Maintenance Contract Service Offer/BO No. 16 – Departmental Equipment Request Offer/BO No. 7 – Urban Forestry Service Restoration/ Expansion Offer/BO No. 8 – Grounds Maintenance Service Restoration and Expansion Offer/BO No. 9 – Major Parks Service Restoration and Expansion Offer
- **Property Management:** City-Wide Cemeteries Enhancement (Supplemental Existing Services Expansion) # 8
- **Public Works:** Complete Streets Program/ Traffic Signal Repairs Supplemental
- **Sanitation:** HB940 Administrative Hearing Officers/Mardi Gras City Employee Overtime/Mardi Gras Equipment Leases and Operators/Mardi Gras Temporary Labor/Vacant Position Backfill
- **VCC:** Sr. Office Support Specialist/VCC Preservation Architect
- **Office of Community Development:** CEHB Supplemental Offer - Staffing for Productivity/Code Enforcement Supplemental Offer - Technology Equipment
- **City Planning Commission:** CZO Training/Sr. Planner – Design Review/Sr. Planner - Parking Management



OPEN, EFFECTIVE & INNOVATIVE GOVERNMENT

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

Mayor’s Budget Priorities:

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

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

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

Accountability and Transparency: The 2015 budget maintains funding for the Office of Performance and Accountability so that the City can continue its performance management programs like BlightStat, CustomerServiceStat, ReqtoCheckStat, QualityofLifeStat, BottomLineStat, and ResultsNOLA, to make City government more accountable, transparent, and efficient.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Transparency and accountability in government • More City Hall services available online • Better coordination of City Departments • Need to do more to improve permitting and land use times for HDLC and CPC 	<p>Transparency and integrity are part of the Mayor’s values. The 2015 budget proposes several initiatives to continue to improve transparency and accountability in City government.</p> <p>In 2015, the City will continue 311 services.</p> <p>The City fully implemented One Stop Shop for permitting and will budget additional funds for land-use and permitting agencies such as Safety & Permits, HDLC, and City Planning Commission.</p>

FUNDED – OPEN, EFFECTIVE & INNOVATIVE GOVERNMENT

- **City Council:** New Orleans City Council Placeholder
- **Mayor:** Executive and Administrative Office of the Mayor/Mayor's Contingency Fund/Intergovernmental Affairs/Relations/Communications/Public Information/International Relations/Mayoral Fellows/Neighborhood Engagement Office/Mayor's Office Misc. Donations/ROCKEFELLER RESILIENCE DATA PR/ROCKERFELLER RESILIENT CITIES
- **Mayor – Community Development:** Office of Federal and State Programs
- **Chief Administrative Office:** Executive Office/Election Expense/City Utilities/CAO Personnel & Training/Benefit Administration/Mail Room/Budget Office/EMD General Maintenance/EMD Fuel Services/EMD Vehicle Replacement
- **IT:** ITI Core Operations/Copiers/NOLA311 Core/Enterprise Wide Applications
- **Alcoholic Beverage Control Board:** Alcoholic Beverage Control Board
- **Finance:** Director's Office/Debt Service/PTF/Accounting/Business Tax Collection:\$372M/YR(\$186 to GF)/Cash Management/Tax Administration/Procurement/City of New Orleans Employees' Retirement System – Core
- **Law:** Law Administration/Law In-House/Law Contracts/Police Litigation/Civil Litigation/Housing Unit
- **Property Management:** Key Program-Director's Office-Administration(Core Funding request) # 1/Key Program-Facilities Maintenance(Core Funding request) #2/Key Program-Facilities Maintenance Administration(Core Funding request) #3
- **Civil Service:** Civil Service Core Administration (4801)
- **Judicial Retirement:** Judicial Retirement Fund
- **Miscellaneous:** ITI- Core Administration/Office of Administration/Risk Management/Workmens Compensation/Special Events/Mardi Gras/GF Pay Increment
- **Misc- Serv. & Innov.:** Innovation Team
- **Misc- OPA:** Office of Performance and Accountability Core
- **Registrar of Voters:** Registrar of Voters
- **Traffic Court:** Judges' Salaries

UNFUNDED

- **Chief Administrative Office:** EMD Shop Supervisor/CAO Mailroom/EMD Fleet Management Information System/EMD Fuel Hedge/ EMD Additional Mechanics/EMD Assistant Fleet Manager/EMD New Vehicle Acquisitions/Wellness Program
- **Finance:** Business Tax Collections Expansion of Sales Tax Audits/Business Tax Collection-Sufficient Workspace for Audit Unit/City of New Orleans Employees' Retirement System - Additional Staff
- **IT:** Disaster Resilience/Information Security & IT Risk Management/NOLA 311 Core Supplemental/NOPD Copiers/PC Refresh/Enterprise Document & Content Management System/Enterprise-Wide IT Support/GIS Asset Management & Workorder System (ITI/DPW joint offers)
- **Law:** Law Administration Supplemental Offer
- **Property Management:** JOC (Job Order Contracting) Position Enhancement (Supplemental New Services) #10/Mardi Gras 2015 Port-o-let Enhancement (Supplemental Existing Service Expansion) #7/Supplemental Existing Service Expansion(Facilities Maintenance) Janitorial Services-Offer #9
- **Public Works:** GIS Asset Management & Workorder System (ITI/DPW joint offers)
- **Civil Service:** Attorney IV position to serve as Departmental Counsel (4803)/Compensation Division Restoration/3 Mgt. Dev Specialists (4808)/ Personnel Admin, Asst for Applicant Tracking System Coor (4807)

THE 2015 BUDGET CALENDAR

MARCH 2014

Task:	Mayor Sets the Results for 2015
Description:	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2015 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, and Open & Effective Government).

Task:	Allocation of Percentage of Funds by BFO Management Team
Description:	The Budgeting for Outcomes Management Team that consisted of City leaders determined what percent of the funds determined (revenue allocation) would go to each result area, based on 2014 revenue projections.

APRIL 2014

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 2014

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 2015 operating budget. This year, departments were asked to submit offers for their core services that totaled no more than 100% of their 2014 appropriation. They could then submit additional supplemental offers that requested funding above 100% of the previous year's budget.

JUNE 2014

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, 2014. Requests were submitted according to the area of results they promised to achieve. For example, using the 2015 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 2015. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2015.

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, 2014 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.

AUGUST 2014

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 2015 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 2015 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 2014

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 2015. This revenue was allocated to the result areas using the previously established revenue allocation. The 2015 General Fund Revenue estimate of \$536.9 million was made at the October 15, 2014 meeting of the Revenue Estimating Conference.

Task:	Mayor Approves the 2015 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 2015 Budget to the City Council in mid-October. The City Charter mandates this submission on or before November 1, 2014.

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 2014

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, 2014.

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, 2014. 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 2013 Actual Data is audited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

SUMMARY OF PROPOSED 2015 BUDGET GENERAL FUND ONLY

ESTIMATED REVENUES

Taxes	331,493,974	61.74%
Licenses & Permits	57,515,135	10.71%
Intergovernmental	10,216,639	1.90%
Service Charges	78,339,934	14.59%
Fines & Forfeits	32,025,000	5.96%
Miscellaneous Revenues	11,352,608	2.11%
Other Financing Sources	16,000,562	2.98%
TOTAL REVENUES	\$536,943,852	100.00%

EXPENDITURES

Personal Services	328,618,276	61.20%
Other Operating	184,045,589	34.28%
Debt Service	24,279,987	4.52%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$536,943,852	100.00%

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

DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	329,593,001	362,335,789	386,231,999	23,896,210
OTHER OPERATING	223,307,539	381,133,912	371,437,978	(9,695,934)
DEBT SERVICE	21,398,197	15,903,354	24,279,987	8,376,633
RESERVES	10,607,260	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	100,000,000	175,000,000	75,000,000
TOTAL EXPENDITURES	\$584,905,997	\$859,373,055	\$956,949,964	\$97,576,909

GENERAL FUND	492,763,848	505,457,590	536,943,852	31,486,262
WISNER FUNDS	1,179,667	582,437	570,596	(11,841)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	8,073,657	7,520,305	(553,352)
HOUSING AND URBAN DEVELOP.	15,224,717	51,141,023	44,813,286	(6,327,737)
ELF GENERATED, SPC REV., TRUST FUNDS	12,042,362	22,115,891	26,644,681	4,528,790
LIBRARY	11,272,930	12,859,865	12,352,623	(507,242)
LLE	260,923	1,113,332	844,189	(269,143)
FEDERAL GRANTS	22,703,917	116,609,192	112,344,644	(4,264,548)
STATE & LOCAL FOUNDATION GRANTS	21,055,346	48,665,946	33,303,093	(15,362,853)
GRANTS, CONTRIB., & FUND TRAN.	0	87,369,324	175,000,000	87,630,676
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,291,916	2,672,695	2,672,695	0
HOUSING IMPROVMENT FUND	6,110,371	2,712,103	3,940,000	1,227,897
TOTAL FUNDING	\$584,905,997	\$859,373,055	\$956,949,964	\$97,576,909

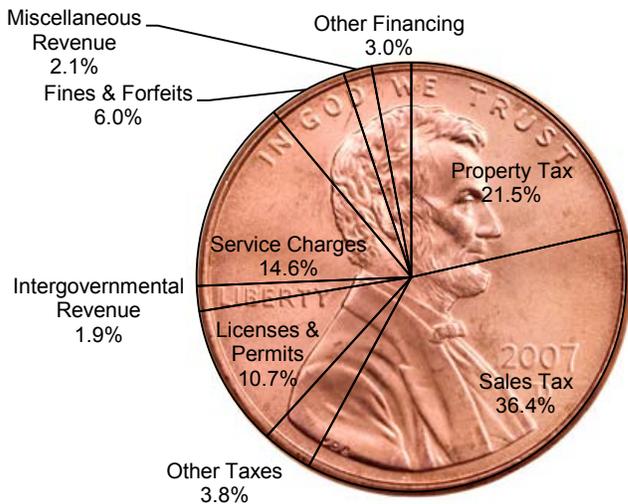
FINANCIAL OVERVIEW

The FY 2015 Adopted Balanced Budget appropriation for the General Fund is \$536.9 million, excluding transfers of \$175 million. For FY 2015, total operating expenses total \$536.9 million not including \$265.1 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2015. Additional charts show projected revenues and adopted appropriations for all funds for FY 2015.

WHERE THE MONEY COMES FROM

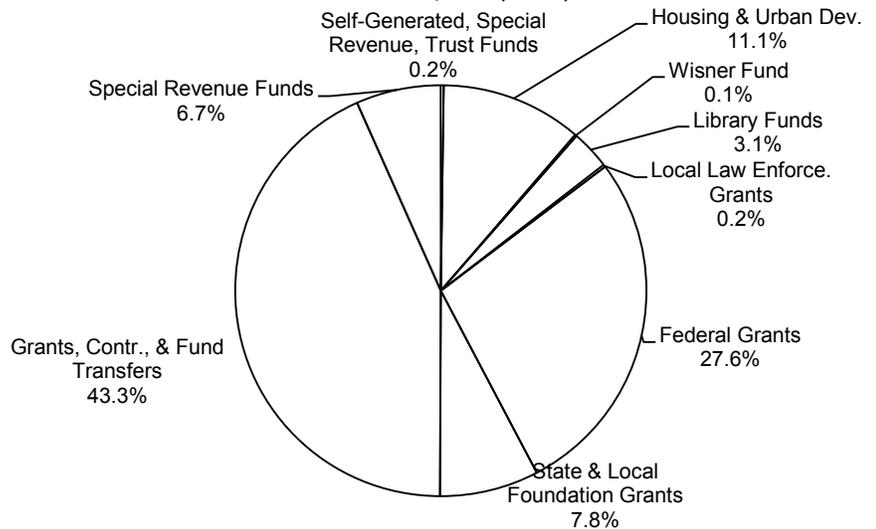
2015 Proposed General Fund Revenue

Total: \$536,943,852



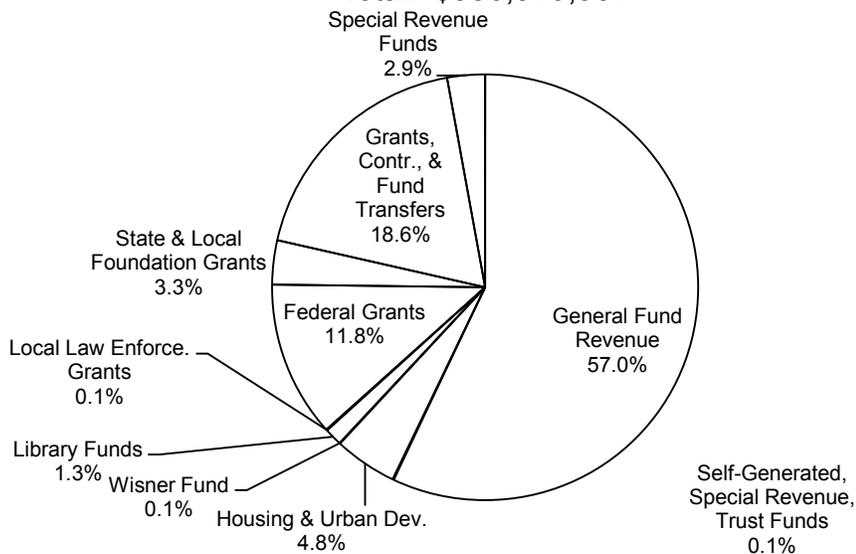
2015 Proposed Non-General Fund Revenue

Total: \$420,006,112



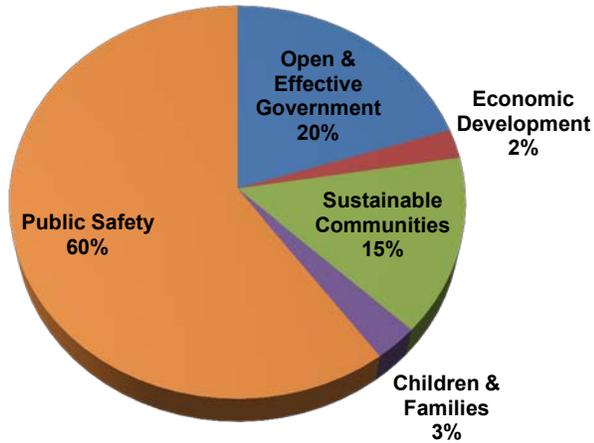
2015 Proposed Revenue from All Funds

Total: \$956,949,964

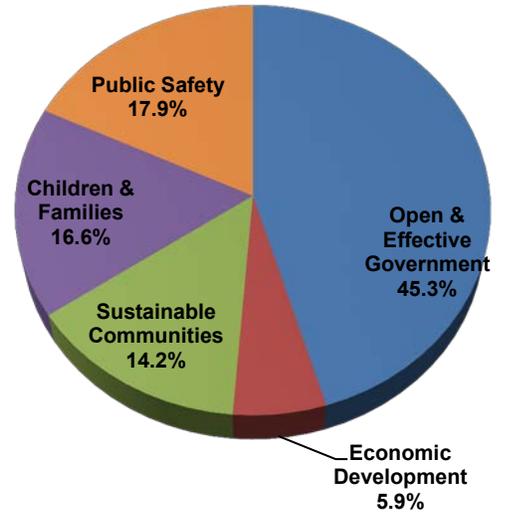


WHERE THE MONEY GOES

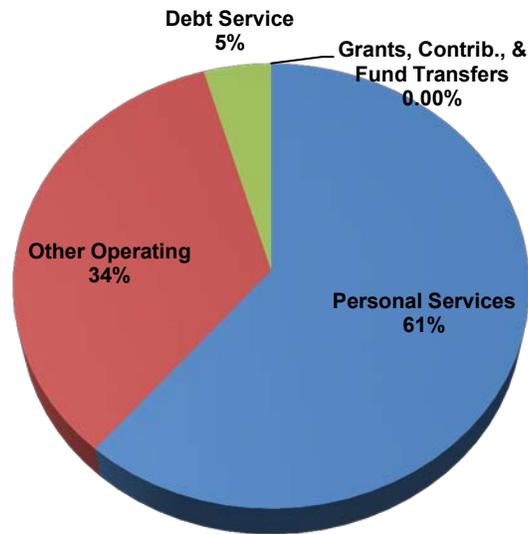
2015 Proposed General Fund Expenditures by Result Area
(Total: \$536,943,852)



2015 Proposed Non-General Fund Expenditures by Result Area
(Total: \$420,006,112)



2015 Proposed Expenditures ALL Funds by Type
(Total: \$956,949,964)



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 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 2015 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, population growth, and other indicators. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, and growth in real GDP.

Revenue Assumptions

City General Fund revenues are forecasted to grow from the 2014 Amended Budget level for FY2014 of \$505.5 million, by 6.2 percent for FY2015, to \$536.9 million. Revenue for all funds is proposed at \$956.9 million for FY2014, compared to an adopted level for FY2014 of \$859.4 million. From the level proposed in the Mayor's 2015 budget, General Fund revenues are forecast to grow modestly for the years 2015 to 2019, at an annualized rate of about 2.3 percent per year.

Expenditure Assumptions

Spending for personnel costs, other operating, and all other non-debt obligations, is projected to grow at an annual rate of 2 percent for the years 2016 to 2019. 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	2014 Adopted	2015 Proposed
Property Tax	\$114,970,415	\$115,321,584
Sales Tax	170,792,227	195,570,000
Other Taxes	19,697,685	20,602,390
Licenses & Permits	55,925,112	57,515,135
Intergovernmental Revenue	13,311,845	10,216,639
Service Charges	73,264,951	78,339,934
Fines & Forfeits	28,633,547	32,025,000
Miscellaneous Revenue	11,561,246	11,352,608
Other Financing	17,300,562	16,000,562
Total	\$505,457,590	\$536,943,852

General Fund Expenditures

Department	2014 Adopted	2015 Proposed
City Council	\$9,719,766	\$9,719,766
Mayor**	10,876,555	11,066,007
Chief Administrative Office**	43,551,623	45,410,476
Law	5,946,682	5,946,682
Fire	86,248,045	97,959,045
Safety & Permits	4,339,431	4,874,704
Police	128,600,368	129,600,368
Sanitation	39,230,804	40,496,741
Health**	13,775,461	14,713,058
Human Services	2,379,078	2,729,078
Finance	43,962,542	38,707,770
Property Management	6,305,380	6,647,244
Civil Service	1,552,076	1,864,409
Public Works	15,624,570	23,074,571
Recreation	-	-
Parks and Parkways	7,071,248	7,397,872
Library	-	-
HDLC	533,981	884,755
VCC	413,231	413,231
Alcoholic Beverage Control Board	1,500	1,500
City Planning Commission	997,838	1,527,327
Mosquito Control Bd.	2,078,507	2,078,507
New Orleans Museum of Art	128,931	128,931
Miscellaneous**	34,224,149	37,646,761
General Services	4,217,021	4,453,854
Office of Community Development**	-	-
Workforce Investment	-	-
Economic Development Fund	-	-
N'hood Hsg Improv. Fund	-	-
Intergovernmental Affairs	-	-
District Attorney	6,271,671	6,476,671
Coroner's Office	1,781,605	2,176,605
Juvenile Court	3,025,203	2,645,534
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	2,045,894	2,830,000
Traffic Court	437,587	441,275
Criminal District Court	1,526,597	2,026,597
Sheriff	24,184,338	28,584,338
Clerk of Criminal District Court	3,726,330	3,726,330
Registrar of Voters	371,945	371,945
Judicial Retirement Fund	287,233	301,500
Total	\$505,457,590	\$536,943,852

Non-General Fund Revenue

Source	2014 Adopted	2015 Proposed
Self-Generated, Special Revenue, Trust Funds	\$900,000	\$900,000
Housing & Urban Dev.	51,141,023	44,813,286
Wisner Fund	582,437	570,596
Library Funds	12,859,865	12,352,623
Local Law Enforce. Grants	1,113,332	844,189
Federal Grants	116,609,192	112,344,644
State & Local Foundation Grants	48,665,946	33,303,093
Grants, Contr., & Fund Transfers	87,369,324	175,000,000
Special Revenue Funds	34,674,346	39,877,681
Total	\$353,915,465	\$420,006,112

Non-General Fund Expenditures

Department	2014 Adopted	2015 Proposed
City Council	\$6,905,000	6,905,000
Mayor**	133,571,610	99,939,996
Chief Administrative Office**	2,245,561	1,723,582
Law	649,111	615,800
Fire	674,048	25,000
Safety & Permits	924,187	1,024,415
Police	8,095,082	8,587,608
Sanitation	-	-
Health**	18,123,632	20,490,680
Human Services	559,454	559,454
Finance	-	5,000,000
Property Management	580,144	141,144
Civil Service	-	-
Public Works	1,300,000	7,129,119
Recreation	-	-
Parks and Parkways	900,000	800,000
Library	12,974,861	12,504,498
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	815,019	469,021
Mosquito Control Bd.	905,154	713,000
New Orleans Museum of Art	-	-
Miscellaneous**	12,990,054	12,542,310
General Services	439,184	318,377
Office of Community Development**	53,955,535	50,120,793
Workforce Investment	5,758,861	10,002,334
Economic Development Fund	1,982,385	1,982,385
N'hood Hsg Improv. Fund	2,197,259	3,411,596
Intergovernmental Affairs	87,369,324	175,000,000
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	\$353,915,465	\$420,006,112

** Department Section Tables

Mayor

General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Mayor - Core	6,253,749	6,253,749
Criminal Justice Coordination	2,060,763	2,060,763
Homeland Security	2,399,809	2,447,524
Office of Community Development	162,234	303,971
Total Mayor**	\$10,876,555	\$11,066,007

Non-General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Mayor - Core	12,675,639	10,993,960
Criminal Justice Coordination	2,232,140	926,285
Homeland Security	76,415,782	60,947,815
Office of Community Development	42,248,049	27,071,936
Total Mayor**	\$133,571,610	\$99,939,996

Chief Administrative Office

General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Chief Administrative Office - Core	31,508,440	32,356,198
Information Technology & Innovation	12,043,183	13,054,278
Homeland Security (OEP)	-	-
Total Chief Administrative Office**	\$43,551,623	\$45,410,476

Non-General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Chief Administrative Office - Core	845,427	821,883
Information Technology & Innovation	-	-
Homeland Security (OEP)	1,400,134	901,699
Total Chief Administrative Office**	\$2,245,561	\$1,723,582

Health

General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Health - Core	1,850,335	1,850,335
Health - EMS	11,925,126	12,862,723
Total Health**	\$13,775,461	\$14,713,058

Non-General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Health - Core	18,008,886	20,490,680
Health - EMS	114,746	-
Total Health**	\$18,123,632	\$20,490,680

Miscellaneous

General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Miscellaneous - Core	23,433,322	25,538,762
NORD	9,231,813	10,868,623
Service & Innovation	1,089,650	613,593
OPA	469,364	625,783
Total Miscellaneous**	\$34,224,149	\$37,646,761

Non-General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Miscellaneous - Core	10,104,576	10,046,593
NORD	2,885,478	2,495,717
Service & Innovation	-	-
OPA	-	-
Total Miscellaneous**	\$12,990,054	\$12,542,310

Office of Community Development

General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Office of Community Development - Core	-	-
Code Enforcement	-	-
Total Office of Comm. Dev.**	\$0	\$0

Non-General Fund Expenditures

Department	2014 Adopted	2015 Proposed
Office of Community Development - Core	53,955,535	50,120,793
Code Enforcement	-	-
Total Office of Comm. Dev.**	\$53,955,535	\$50,120,793

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 2015 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2013 figures are actuals, FY 2014 figures are adopted budgeted amounts, and the FY 2015 numbers are projected.

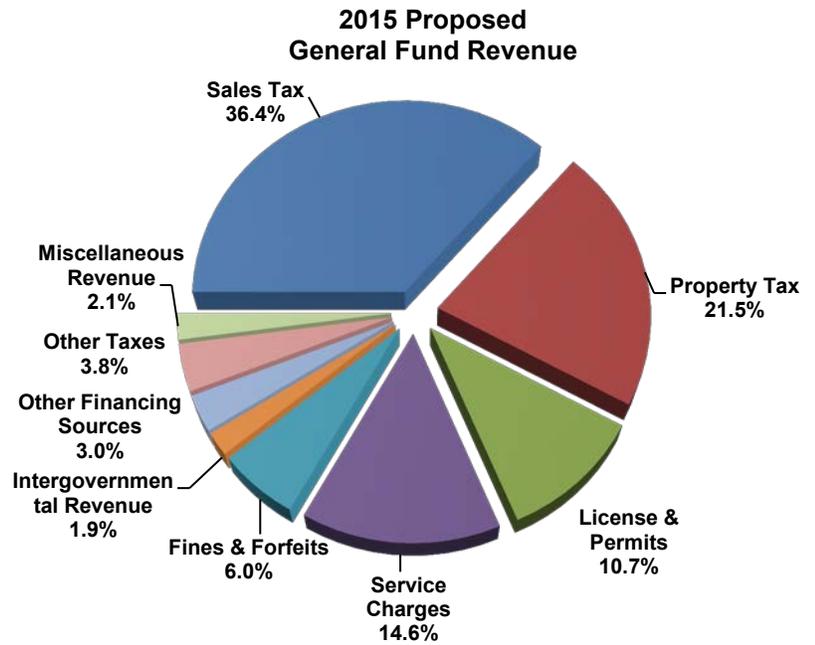
Sales Tax Revenue

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

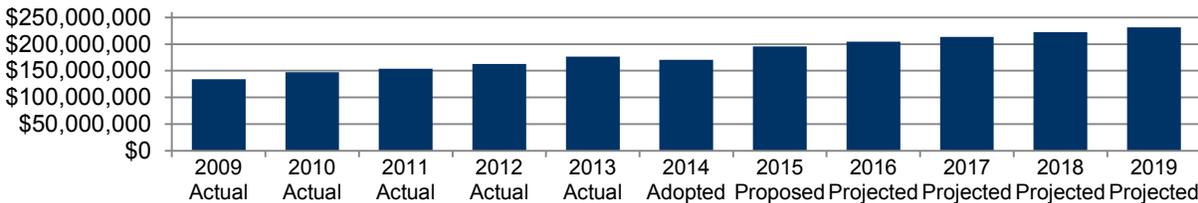
For the General Sales and Use Tax, the City collects 5.0 percent. The City takes 2.5 percent for general operations and distributes 1.5 percent and 1 percent to the School Board and the Regional Transit Authority, respectively.

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

The Hotel/Motel Tax is charged on all room stays within the City. There is a 13.0 percent state/local total levy on hotel/motel room sales of which the City retains 1.5 percent.



Sales Tax Revenue

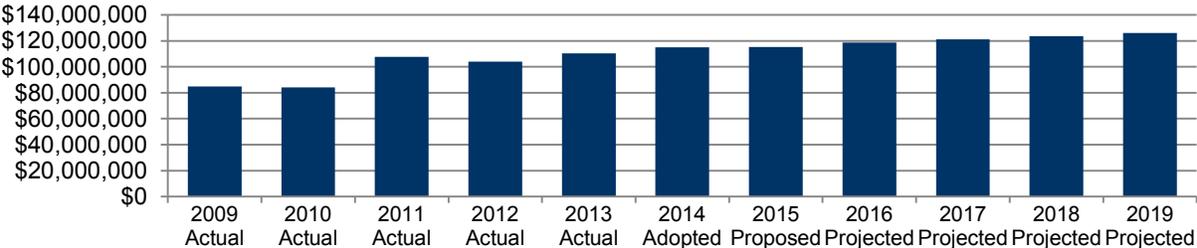


Property Tax Revenue

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

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

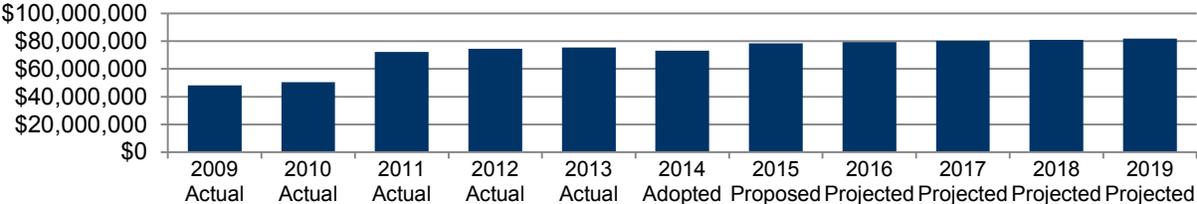
Property Tax



Charges for Services

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

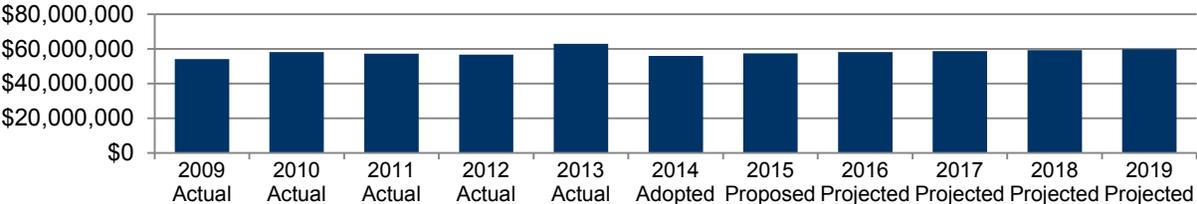
Charges for Services



Licenses and Permits

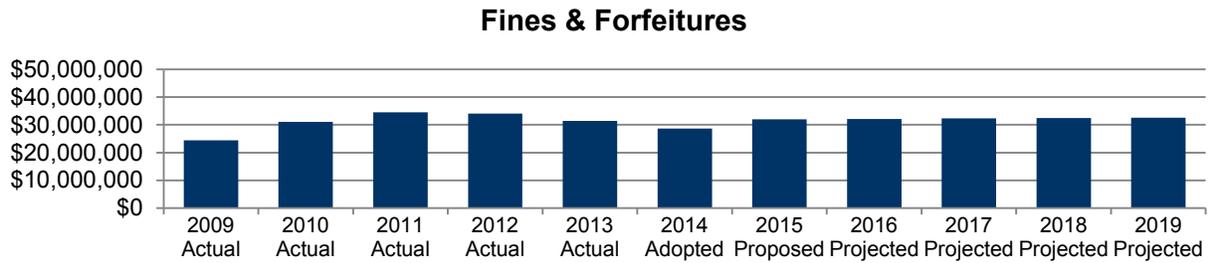
Licenses and Permits assure proper oversight of professional service providers and as the monitoring of certain types of business establishments as well as motor vehicle standards. This category includes franchise fees collected on various utility and telecommunications companies operating within the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

Licenses & Permits



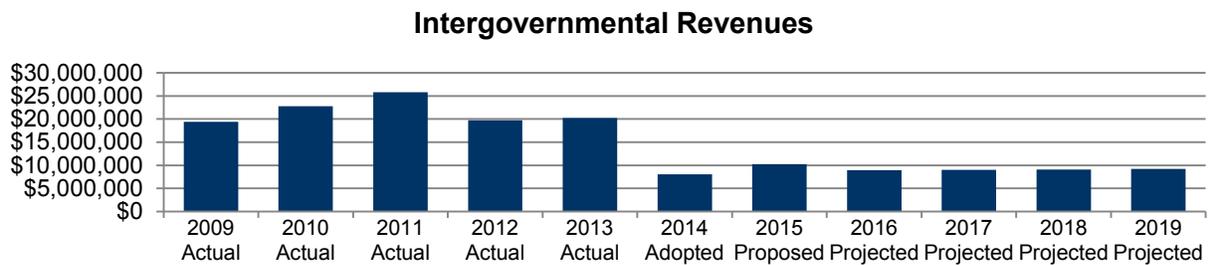
Fines and Forfeitures

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



Intergovernmental Revenues

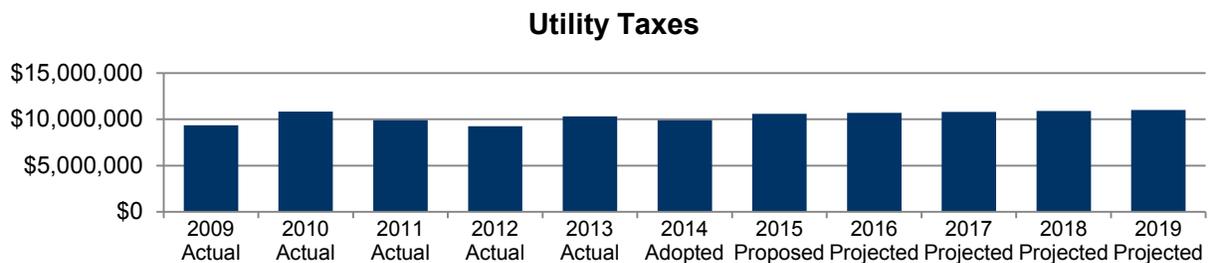
Intergovernmental revenues are provided to the City in the General Fund – principally by the State. It includes the local portion of State revenue sharing, Parish transportation revenue and other intergovernmental revenue.



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

Utility Taxes

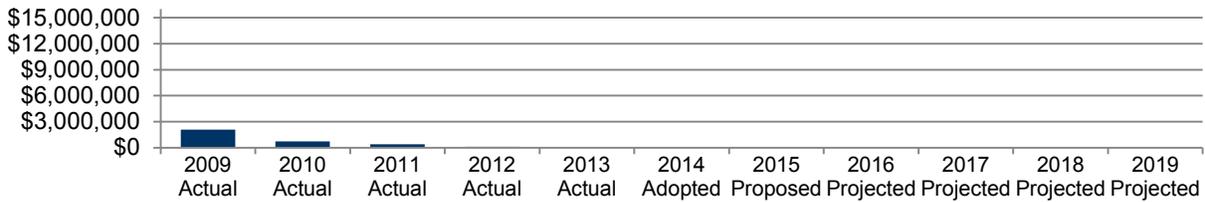
Utility taxes are business privilege taxes charged to local utility companies as a percentage of gross receipts. Those utilities include Entergy and Louisiana Power and Light.



Interest Income

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

Interest Income



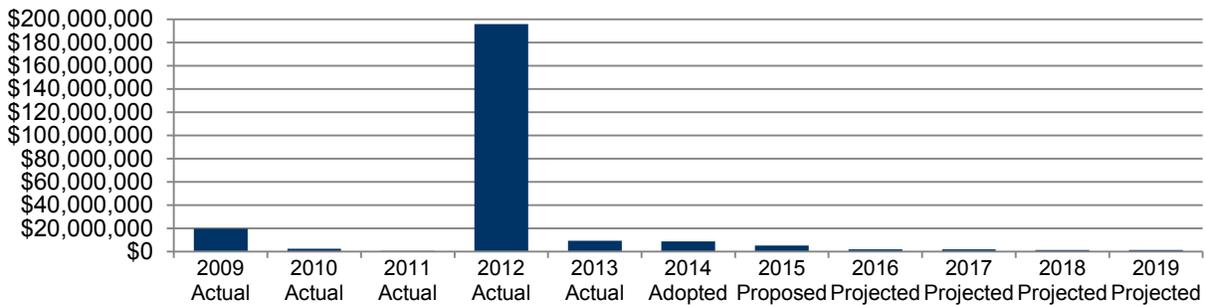
Non Recurring Revenue

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

During the last two years non-recurring revenues have been comprised of a number of sources including; payments from the State of Louisiana related to the upper payment limit program, settlement of penalty charges, and reimbursements for services provided for short term agreements with other governmental organizations. In 2012, \$195 million related to the refinancing of bonds was classified as non-recurring revenue to the general fund.

Any drawdowns from the General Fund Balance are also included in this category. No usage of Fund Balance is proposed in 2015.

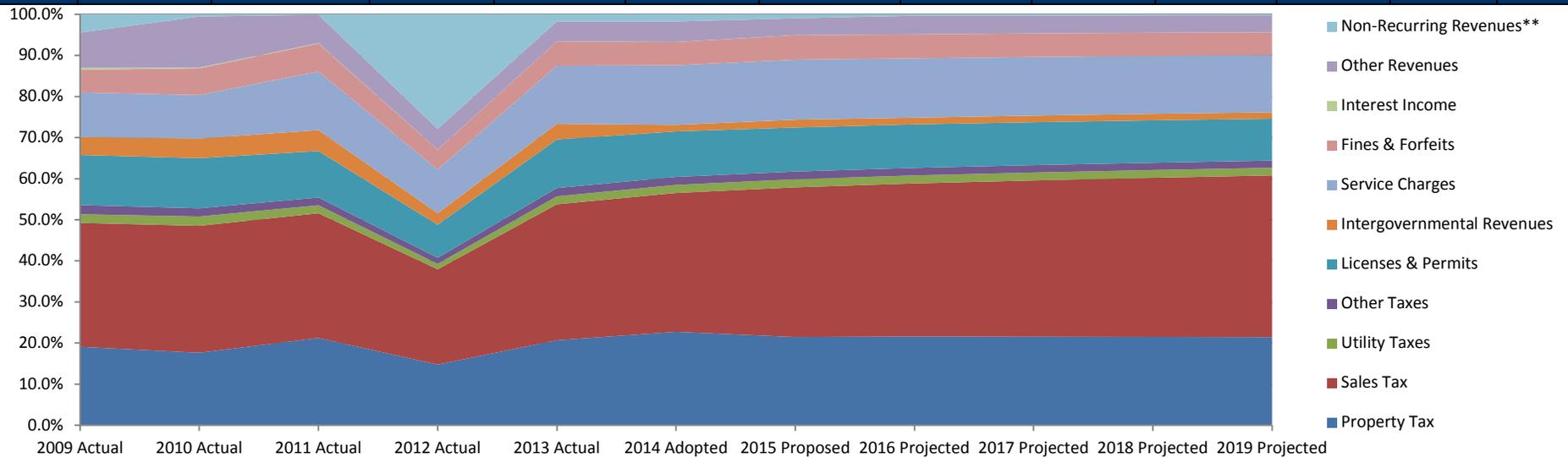
Non-Recurring Revenues



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

GENERAL FUND REVENUES

Source	Actual						Adopted	Proposed	Projected			
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Property Tax	\$70,933,796	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$114,970,415	115,321,584	118,781,232	121,156,856	123,579,993	126,051,593
Sales Tax	137,580,626	133,867,940	147,326,765	153,841,153	162,998,614	176,326,480	170,792,227	195,570,000	204,730,020	213,779,539	222,431,544	231,332,796
Utility Taxes	10,058,791	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	9,896,501	10,582,888	10,688,717	10,795,604	10,903,560	11,012,596
Other Taxes	10,268,734	9,847,974	9,518,605	9,560,432	10,423,824	10,754,369	9,801,184	10,019,502	10,061,438	10,105,008	10,150,292	10,197,379
Licenses & Permits	60,241,234	54,136,490	58,116,584	57,221,673	56,612,616	62,975,008	55,925,112	57,515,135	58,105,900	58,687,885	59,257,243	59,834,890
Intergovernmental Revenues	20,125,112	19,378,793	22,792,184	25,801,491	19,713,876	20,204,922	8,031,845	10,216,639	8,960,299	9,033,453	9,107,659	9,182,934
Service Charges	44,119,451	48,188,341	50,459,220	72,331,848	74,532,793	75,484,305	73,264,951	78,339,934	79,333,253	80,185,983	81,050,437	81,926,795
Fines & Forfeits	16,101,304	24,442,119	31,134,137	34,470,658	34,097,049	31,445,402	28,633,547	32,025,000	32,162,500	32,300,688	32,439,566	32,579,139
Interest Income	8,384,904	2,071,852	745,401	399,107	87,703	50,439	62,668	62,668	63,765	65,040	66,341	68,331
Other Revenues*	24,299,757	38,207,061	59,312,465	35,016,956	35,677,120	26,001,138	25,281,585	22,085,502	24,860,502	24,160,502	24,160,502	24,160,502
Non-Recurring Revenues**	82,675,562	19,694,988	2,590,000	644,899	196,005,000	9,204,137	8,797,555	5,205,000	1,930,000	1,930,000	1,500,000	1,500,000
Total	\$484,789,272	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$505,457,590	536,943,852	549,677,626	562,200,558	574,647,137	587,846,954

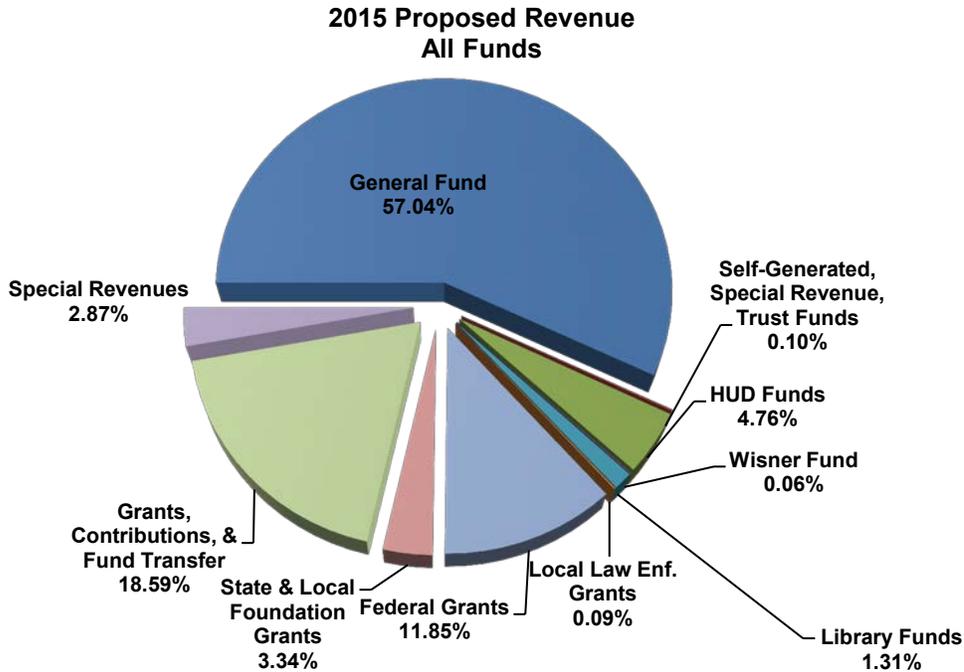


* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire

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

DETAILED DESCRIPTION OF REVENUES – ALL FUNDS

The following provides a brief description of the City's overall revenues with an overview of the assumptions used in preparing 2015 revenue projections for All Funds.

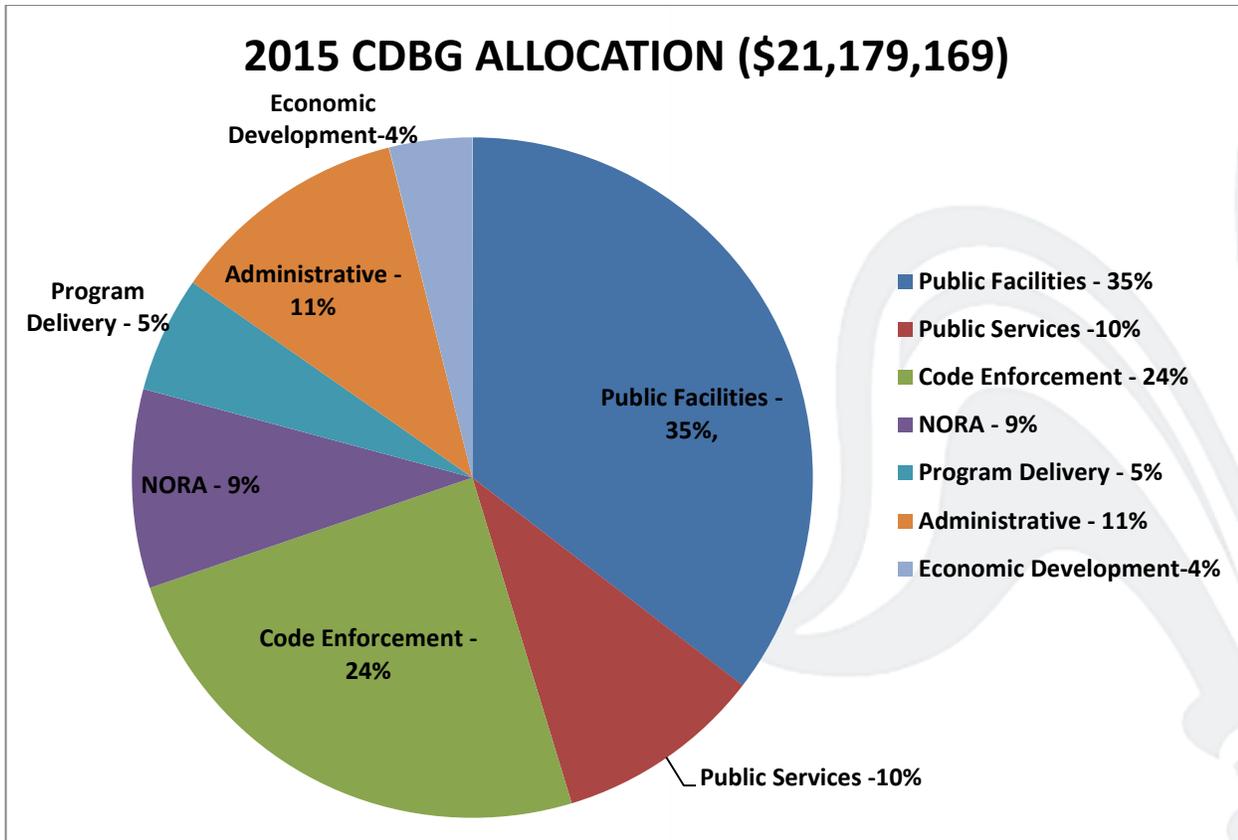


Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
General Fund	\$484,789,273	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$505,457,590	\$536,943,852
Self-Generated, Special Revenue, Trust Funds	332,363	494,499	294,895	426,731	560,746	352,860	900,000	900,000
HUD Funds	17,255,643	27,478,867	23,023,342	19,131,064	20,019,173	15,224,717	51,141,023	44,813,286
Wisner Fund	-	266,366	244,669	113,520	251,738	159,667	582,437	570,596
Library Funds	6,950,364	7,426,712	7,594,511	8,581,749	8,456,740	8,977,192	12,859,865	12,352,623
Local Law Enf. Grants	2,947,162	1,227,206	649,881	505,336	440,212	260,923	1,113,332	844,189
Federal Grants	104,946,752	90,477,047	27,167,935	29,099,666	67,478,802	22,602,946	116,609,192	112,344,644
State & Local Foundation Grants	11,758,350	19,990,302	25,531,693	10,433,383	15,512,410	19,755,426	48,665,946	33,303,093
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	87,369,324	175,000,000
Special Revenues	8,308,595	11,347,918	2,673,567	3,534,256	7,281,755	12,006,569	34,674,346	39,877,681
Total	\$637,288,502	\$602,698,059	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$859,373,055	\$956,949,964

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

DESCRIPTION OF REVENUES – CDBG FUNDS

Community Development Block Grant (CDBG) funds are Federal resources provided for development needs. These funds are used to augment existing programs in community development in the City. In 2015, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.



(1) General Fund

Decreased by -24.2 percent in 2013
Decreased by -5.2 percent in 2014

FY2015 Budget	\$536,943,852
Projected Increase	6.2%
% 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.

- 2013 reduction from 2012 reflects bond refinancing done in 2012 for \$195 million and included in General Fund revenues

(2) Self-Generated Funds

Decreased by -37.1 percent in 2013
Increased by 155.1 percent in 2014

FY2015 Budget	\$900,000
No Change	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

Decreased by -23.9 percent in 2013
Increased by 235.9 percent in 2014

FY2015 Budget	\$44,813,286
Projected Decrease	-12.4%
% of Total Revenue	4.8%

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

Increased by 6.2 percent in 2013
Increased by 43.3 percent in 2014

FY2015 Budget	\$12,352,623
Projected Decrease	-3.9%
% of Total Revenue	1.3%

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 -36.6 percent in 2013
Increased by 264.8 percent in 2014

FY2015 Budget	\$570,596
Projected Decrease	-2.0%
% 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 -40.7 percent in 2013
Increased by 326.7 percent in 2014

FY2015 Budget	\$844,189
Projected Decrease	-24.2%
% of Total Revenue	0.1%

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

(7) Federal Grants Fund

Decreased by -66.5 percent in 2013
Increased by 415.6 percent in 2014

FY2015 Budget	\$112,344,644
Projected Decrease	-3.7%
% of Total Revenue	11.7%

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 27.4 percent in 2013
Increased by 146.3 percent in 2014

FY2015 Budget	\$33,303,093
Projected Decrease	-31.6%
% of Total Revenue	3.5%

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

(9) Grants, Contributions & Transfers Fund

No change
No change

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

FY2015 Budget	\$175,000,000
Projected Increase	100.3%
% of Total Revenue	18.6%

(10) Downtown Development District Fund

No change
No change

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

FY2015 Budget	\$7,520,305
Projected Decrease	-6.9%
% of Total Revenue	0.8%

(11) Economic Development Fund

Increased by 7.8percent in 2013
Increased by 16.6 percent in 2014

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

FY2015 Budget	\$2,672,695
No Change	0.0%
% of Total Revenue	0.3%

(12) Housing Trust Fund

Increased by 315.5 percent in 2013
Decreased by -55.6 percent in 2014

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.

FY2015 Budget	\$3,940,000
Projected Increase	45.3%
% of Total Revenue	0.4%

(13) Additional Special Revenue & Trust Fund

Decreased by -2.2 percent in 2013
Increased by 488.6 percent in 2014

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.

FY2015 Budget	\$25,744,681
Projected Increase	21.3%
% of Total Revenue	3.0%

2015 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 2019. 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 City of New Orleans works towards reaching the 10 percent target assigned fund balance. The City expects to reach four percent by 2016, five percent by 2017, seven percent by 2018, and over nine percent by 2019. From 2015's level of adopted revenue, any unanticipated General Fund revenue will be used to reach these staged target levels of assigned fund balance. 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

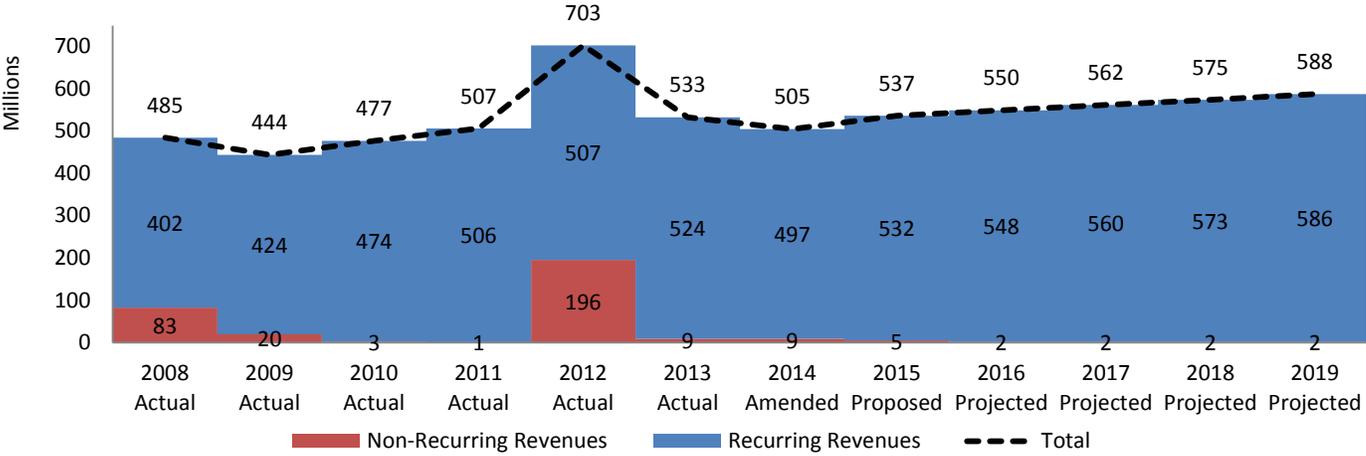
	2013 (Audited)	2014 Oct 2014 Mayor	2015 Proposed	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Revenues							
Recurring Revenues	503,015,107	514,545,259	531,738,852	547,747,626	560,270,558	573,147,137	586,346,954
Non-Recurring revenues	11,504,137	5,547,000	5,205,000	1,930,000	1,930,000	1,500,000	1,500,000
Total Revenues	\$514,519,244	\$520,092,259	\$536,943,852	\$549,677,626	\$562,200,558	\$574,647,137	\$587,846,954
Expenditures							
Recurring Expenditures	464,389,115	479,206,005	509,108,866	519,291,043	529,676,864	540,270,401	551,075,809
Non-recurring Expenditures		5,517,555	3,555,000	930,000	930,000	500,000	500,000
Debt Services	21,813,068	26,306,505	24,279,986	24,367,584	24,443,139	22,030,689	22,033,369
Total Expenditures	\$486,202,183	\$511,030,065	\$536,943,852	\$544,588,627	\$555,050,003	\$562,801,090	\$573,609,178
Excess(Deficiency) of revenues over expenditures	28,317,061	9,062,194	-	5,088,999	7,150,555	11,846,047	14,237,776
OTHER FINANCING SOURCES							
Adjusted Excess (Deficiency) Of Revenues	28,317,061	9,062,194	-	5,088,999	7,150,555	11,846,047	14,237,776
Net Balance for Year	28,317,061	9,062,194	-	5,088,999	7,150,555	11,846,047	14,237,776
Beginning of Year	(19,999,232)	8,317,829	17,380,023	17,380,023	22,469,022	29,619,577	41,465,624
End of Year Fund Balance before Assignment	8,317,829	17,380,023	17,380,023	22,469,022	29,619,577	41,465,624	55,703,401
Assigned fund balance for emergencies [Amount as percent of recurring revenues]		3.4%	3.3%	4.1%	5.3%	7.2%	9.5%
Unassigned fund balance	\$8,317,829	\$17,380,023	\$17,380,023	\$22,469,022	\$29,619,577	\$41,465,624	\$55,703,401

Note: 2014 Recurring expenditures include \$7.8M proposed September 2014 and \$4.5M (\$3.2+\$1.3M) additional debt service funding for vehicle and related leasing.

Outyear assumptions: Recurring Expenditures grow at 2% per year in 2016 to 2019.

2015 Mayor's Proposed Budget

Long-Term Projections of Revenues
(\$ millions)



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

Statement of Revenues

Discretionary and Other Financing Sources

GENERAL FUND

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
PROPERTY TAXES								
REAL/PERSONAL PROPERTY-CURRENT	\$27,072,422	\$27,495,845	\$27,911,345	\$38,035,335	\$38,910,780	\$41,364,836	\$42,920,389	\$43,154,054
REAL ESTATE CURRENT YEAR	-	-	-	-	-	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-	-	-	-	-	-
PRIOR YEAR PROPERTY	-	5,626,129	1,235,885	1,095,185	1,750,110	1,484,808	2,005,608	1,551,469
POLICE/ FIRE DEDICATED MILLS	30,768,573	31,697,222	36,598,148	48,274,361	48,146,161	51,392,163	53,031,797	53,738,257
NORD DEDICATED 1.5 MILLS	2,195,029	2,444,120	2,730,819	3,813,351	3,904,603	4,197,515	4,302,526	4,394,755
PARKWAY DEDICATED 1.5 MILLS	2,195,029	2,444,120	2,730,819	3,810,569	3,904,603	4,197,515	4,302,526	4,394,755
STREETS DEDICATED 1.9 MILLS	2,779,140	3,094,403	3,457,419	4,825,899	4,945,882	5,317,229	5,449,923	5,567,436
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	2,412,546	2,957,646	2,520,858
PROPERTY TAX SUB-TOTAL	\$70,933,796	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$114,970,415	\$115,321,584

Other Taxes								
SALES TAX	\$119,774,866	\$117,633,721	\$128,509,961	\$133,216,374	\$138,216,632	\$151,392,004	\$147,684,315	\$169,575,000
MOTOR VEHICLE TAX	8,543,958	7,368,230	7,792,305	8,918,332	9,731,802	11,089,263	9,706,334	10,545,000
HOTEL / MOTEL TAX	9,261,802	8,865,989	11,024,499	11,706,447	15,050,179	13,845,213	13,401,578	15,450,000
BEER & WINE TAX	329,036	558,809	477,054	461,726	510,520	498,722	469,089	469,089
PARKING TAX	2,490,377	2,990,215	3,409,934	3,417,471	3,906,818	3,939,536	3,783,444	4,060,000
DOCUMENT. TRANSACTION TAX	5,852,978	4,315,598	3,602,838	3,754,269	4,080,457	4,396,484	3,590,809	3,590,809
CHAIN STORE TAX	194,332	103,265	126,480	114,280	129,516	138,539	129,516	155,419
AMUSEMENT TAX	-	-	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	402,274	406,833	282,232	298,371	244,283	247,258	273,618	236,118
UTILITY TAX	10,058,791	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	9,896,501	10,582,888
FAIRGROUND SLOT MACHINE 4% TAX	999,739	1,473,254	1,620,067	1,514,315	1,552,230	1,533,830	1,554,708	1,508,067
SUB-TOTAL OTHER TAXES	\$157,908,152	\$153,074,126	\$167,672,618	\$173,297,712	\$182,688,252	\$197,417,649	\$190,489,912	\$216,172,390
TOTAL TAXES	\$228,841,948	\$237,869,499	\$251,872,134	\$280,994,411	\$286,640,386	\$307,784,261	\$305,460,327	\$331,493,974

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
LICENSES & PERMITS								
ALCOHOLIC BEVERAGE	\$1,410,135	\$1,451,389	\$1,457,528	\$1,762,642	\$2,204,932	\$2,681,410	\$2,512,642	\$2,512,642
CABLE TV FRANCHISE	2,790,658	3,373,280	3,783,563	4,157,265	4,169,601	4,353,508	4,146,488	4,146,488
ENTERGY FRANCHISE	32,687,519	28,061,447	30,117,375	26,621,943	26,621,143	30,213,077	27,205,219	28,295,263
TELEPHONE FRANCHISE	911,754	744,095	719,095	744,095	587,723	587,723	587,723	210,836
MISCELLANEOUS FRANCHISE	-	291,628	232,901	216,693	94,710	84,638	94,000	210,000
OCCUPATIONAL LICENSES	8,590,697	8,553,561	8,668,423	9,358,069	9,371,928	9,648,172	9,584,523	10,352,500
SAFETY/ELECTRIC/MECHANICAL	4,333,474	3,197,927	2,837,033	2,758,084	2,411,529	2,621,037	2,118,300	2,456,000
TAXI/TOUR GUIDE LICENSES	538,998	660,512	684,593	717,051	844,319	1,217,076	688,500	903,000
BUILDING PERMITS	6,636,958	5,296,358	6,209,408	7,208,065	6,688,117	7,912,792	5,620,000	4,900,000
MOTOR VEHICLE PERMITS	1,674,710	1,877,191	2,478,695	2,461,593	2,404,366	2,337,586	2,370,133	2,300,000
STREETS & CURBS	237,467	229,234	437,716	468,950	502,090	454,196	401,853	411,675
MAYORALTY PERMITS	198,485	240,366	229,984	298,506	346,703	323,911	291,731	291,731
OTHER LICENSES & PERMITS	230,379	159,503	260,273	448,717	365,455	539,881	304,000	525,000
TOTAL LICENSES & PERMITS	\$60,241,234	\$54,136,490	\$58,116,584	\$57,221,673	\$56,612,616	\$62,975,008	\$55,925,112	\$57,515,135

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	2,615,839	2,616,964	2,616,964
STATE DEPT. OF CORRECTIONS	124,177	171,005	49,170	37,338	67,514	46,530	67,514	67,514
STATE AID - MEDICAID	283,644	306,703	130,690	384,507	25,401	4,074,137	4,821,000	1,343,698
STATE REVENUE SHARING	885,795	1,432,023	1,828,411	2,011,834	1,012,989	1,655,467	1,231,287	1,554,383
STATE AID OTHER	10,302,785	11,148,775	14,130,175	13,285,169	12,042,334	11,233,266	1,420	61,420
PARISH TRANSP FUND: ROADS	2,540,498	2,348,222	2,090,632	2,089,306	1,953,426	2,325,336	2,064,941	2,064,941
PARISH TRANSP FUND: TRANSIT	2,044,654	923,209	1,499,017	1,793,500	1,916,154	2,328,485	2,007,719	2,007,719
TOBACCO TAX	-	-	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	299,770	100,000	150,000	-	-	-	500,000	500,000
TOTAL INTERGOVERNMENTAL REVENUE	\$20,125,112	\$19,378,793	\$22,792,184	\$25,801,491	\$19,713,876	\$24,279,059	\$13,311,845	\$10,216,639

Source	2008	2009	2010	2011	2012	2013	2014	2015
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	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed
SERVICE CHARGES								
GENERAL GOVERNMENT	\$10,704,860	\$11,179,819	\$11,965,435	\$16,767,295	\$17,544,012	\$18,741,988	\$13,964,378	\$15,517,808
PUBLIC SAFETY	9,807,265	11,506,711	13,326,015	13,047,394	12,638,267	13,726,394	13,995,347	17,972,148
STREETS PARKING METERS	2,969,141	3,180,670	3,854,239	4,390,540	4,739,548	5,046,379	4,800,000	4,775,000
STREETS OTHER	1,434,300	1,248,668	1,557,888	2,586,974	2,950,839	3,334,054	2,584,400	3,084,000
SANITATION	16,669,937	17,824,931	17,312,145	32,973,103	33,803,724	35,058,334	35,741,200	34,806,352
CULTURAL & RECREATION	-	-	-	-	-	-	-	-
PARKS AND PARKWAYS	307,083	189,455	75,565	90,483	607,793	129,503	78,000	78,000
INDIRECT COSTS	2,185,010	3,034,253	2,348,462	2,440,518	2,222,510	2,418,102	2,076,626	2,076,626
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-	-	-
OTHER SERVICE CHARGES	41,855	23,835	19,470	35,541	26,101	29,550	25,000	30,000
TOTAL SERVICE CHARGES	\$44,119,451	\$48,188,341	\$50,459,220	\$72,331,848	\$74,532,793	\$78,484,305	\$73,264,951	\$78,339,934

FINES & FORFEITS								
TRAFFIC FINES & VIOLATIONS	\$12,554,531	\$4,257,397	\$5,174,418	\$6,350,351	\$5,561,850	\$4,667,544	\$5,083,547	\$4,000,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	3,467,782	8,993,445	15,719,588	17,346,191	15,841,078	15,136,539	12,000,000	16,500,000
PARKING TICKET COLLECTIONS	-	11,080,016	10,057,371	10,177,395	12,195,003	11,037,763	11,000,000	11,000,000
ADMIN. ADJUDICATON FEES	19,626	60,776	83,380	39,400	52,980	45,995	25,000	50,000
MUNICIPAL COURT FINES & COSTS	-	-	-	435,996	318,963	410,841	400,000	350,000
IMPOUNDED/ABANDONED VEHICLE	59,365	50,485	99,380	121,325	127,176	146,720	125,000	125,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-	-
TOTAL FINES & FORFEITS	\$16,101,304	\$24,442,119	\$31,134,137	\$34,470,658	\$34,097,049	\$31,445,402	\$28,633,547	\$32,025,000

MISCELLANEOUS REVENUE								
FEMA ADMIN FEES	\$-	\$-	\$-	\$-	\$691,499	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	8,384,904	2,071,852	745,401	399,107	87,703	50,439	62,668	62,668
SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-	-	-
RENTS & ROYALTIES	810,463	863,413	1,246,926	1,653,785	1,208,167	1,397,555	1,215,000	1,245,000
CONTRIBUTIONS & OTHER	5,162,342	5,513,619	29,700,287	2,877,218	6,177,956	1,402,630	4,299,421	4,277,000
RIVERBOAT GAMING FEE	-	-	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	4,389,417	7,181,505	4,761,180	12,828,895	5,453,758	6,253,864	5,984,157	5,767,940
TOTAL MISC. REVENUE	\$18,747,126	\$15,630,388	\$36,453,794	\$17,759,005	\$13,619,083	\$9,104,488	\$11,561,246	\$11,352,608

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	19,077,088	17,300,562	16,000,562
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	\$19,077,088	\$17,300,562	\$16,000,562
TOTAL GENERAL FUND	\$484,789,273	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$505,457,590	\$536,943,852

*STATE AID OTHER: Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire
**FUND BALANCE: 2012 information includes pension bonds refinancing funds for \$195 M

OTHER FUNDS

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
SELF-GENERATED								
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$332,363	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$900,000	\$900,000
TOTAL SELF-GENERATED	\$332,363	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$900,000	\$900,000
TOTAL DISCRETIONARY REVENUE	\$485,121,636	\$444,483,641	\$477,317,020	\$507,307,774	\$703,927,289	\$533,502,471	\$506,357,590	\$537,843,852

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
HOUSING AND URBAN DEVELOPMENT								
FED. GRANTS, COMM. & REGIONAL DEV.	\$17,255,643	\$27,478,867	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$51,141,023	\$44,813,286
TOTAL HOUSING AND URBAN DEV.	\$17,255,643	\$27,478,867	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$51,141,023	\$44,813,286

MAYORAL FELLOWS PROGRAM								
WISNER LAND TRUST PROCEEDS	\$-	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$582,437	\$570,596
TOTAL MAYORAL FELLOWS PROGRAM	\$-	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$582,437	\$570,596

LIBRARY FUNDS								
DEDICATED PROPERTY TAXES	\$6,827,464	\$7,071,897	\$7,594,511	\$8,581,749	\$8,242,375	\$8,793,943	\$8,784,865	\$9,172,623
LIBRARY SURPLUS	-	-	-	-	-	-	3,900,000	3,000,000
LIBRARY FINES	122,900	354,815	-	-	214,365	183,249	175,000	180,000
TOTAL LIBRARY FUNDS	\$6,950,364	\$7,426,712	\$7,594,511	\$8,581,749	\$8,456,740	\$8,977,192	\$12,859,865	\$12,352,623

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
LLE GRANTS								
STATE GRANT - OFFICE OF THE GOVERNOR	\$2,947,162	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$1,113,332	\$844,189
TOTAL LLE	\$2,947,162	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$1,113,332	\$844,189

FEDERAL GRANTS								
HEALTH	\$10,735,024	\$10,511,294	\$9,946,123	\$9,707,037	\$9,905,138	\$9,595,583	\$14,240,849	\$16,642,374
ALL OTHER	94,211,728	79,965,753	17,221,812	19,392,629	57,573,664	13,007,363	102,368,343	95,702,270
TOTAL FEDERAL GRANTS	\$104,946,752	\$90,477,047	\$27,167,935	\$29,099,666	\$67,478,802	\$22,602,946	\$116,609,192	\$112,344,644

STATE & LOCAL FOUNDATION GRANTS								
HEALTH & HUMAN RESOURCES	\$1,803,820	\$3,351,320	\$3,492,461	\$1,285,938	\$1,277,839	\$1,437,169	\$894,471	\$1,505,994
STATE AID DEPT. OF PUBLIC SAFETY	33,529	3,791	544,633	809,859	787,645	220,068	-	669,002
STATE DEPARTMENT OF LABOR	7,613,207	4,871,895	2,130,746	1,951,484	2,798,115	1,926,804	5,190,372	9,502,334
LOUISIANA SOCIAL SERVICES	215,045	113,228	823,100	592,065	523,940	60,228	659,940	509,281
STATE AID (OTHER)	2,092,749	11,650,068	18,540,753	5,794,037	9,986,792	16,111,157	37,714,124	17,641,027
LOCAL FOUNDATION GRANTS	-	-	-	-	138,079	-	4,207,039	3,475,455
TOTAL STATE GRANTS	\$11,758,350	\$19,990,302	\$25,531,693	\$10,433,383	\$15,512,410	\$19,755,426	\$48,665,946	\$33,303,093

GRANTS, CONTRIBUTIONS & FUND TRANSFERS								
GRANTS, CONTRIB., & FUND TRANSFERS	\$-	\$-	\$-	\$-	\$-	\$-	\$87,369,324	\$175,000,000
TOTAL GRANTS, CONTRIB., & ETC.	\$-	\$-	\$-	\$-	\$-	\$-	\$87,369,324	\$175,000,000

Source	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
DOWNTOWN DEVELOPMENT DISTRICT								
DDD TAXES	\$4,641,198	\$4,874,486	\$-	\$-	\$-	\$-	\$8,073,657	\$7,520,305
TOTAL DDD REVENUES	\$4,641,198	\$4,874,486	\$-	\$-	\$-	\$-	\$8,073,657	\$7,520,305

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	\$2,291,916	\$2,672,695	\$2,672,695
TOTAL EDF REVENUES	\$177,868	\$4,400,220	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,672,695	\$2,672,695

HOUSING TRUST FUND								
HOUSING IMPROVEMENT TAXES	\$3,265,740	\$1,851,494	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,712,103	\$3,940,000
TOTAL NHIF REVENUES	\$3,265,740	\$1,851,494	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,712,103	\$3,940,000

ADDITIONAL SPECIAL REVENUES & TRUST FUNDS								
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$-	\$-	\$3,685,777	\$3,604,282	\$21,215,891	\$25,744,681
TOTAL ADDT'L SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$-	\$-	\$3,685,777	\$3,604,282	\$21,215,891	\$25,744,681

TOTAL SPECIAL REVENUES & TRUST FUNDS	\$8,308,595	\$11,347,918	\$2,673,567	\$3,534,256	\$7,281,755	\$12,006,569	\$34,674,346	\$39,877,681
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TOTAL OTHER FUNDS	\$152,499,229	\$158,708,917	\$87,180,493	\$71,825,705	\$120,001,576	\$79,340,300	\$353,915,465	\$420,006,112
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TOTAL ALL FUNDS	\$637,288,502	\$602,698,060	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$859,373,055	\$956,949,964
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STATEMENT OF EXPENDITURES

GENERAL FUND EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Council	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$9,719,766	\$9,719,766
Mayor	11,546,593	8,790,190	6,207,483	8,957,021	9,303,947	9,655,293	10,876,555	11,066,007
CAO	55,371,986	49,600,996	42,696,947	41,504,762	45,452,075	40,131,356	43,551,623	45,410,476
Law	9,870,665	10,719,459	8,878,685	10,000,900	9,872,102	5,809,058	5,946,682	5,946,682
Fire	46,468,974	52,429,136	87,018,322	89,206,608	87,491,599	89,134,680	86,248,045	97,959,045
Safety & Permits	5,101,982	5,414,013	5,065,477	5,368,272	4,777,472	4,412,579	4,339,431	4,874,704
Police	113,098,644	119,332,022	127,883,538	130,272,813	128,606,454	130,057,262	128,600,368	129,600,368
Sanitation	47,717,765	47,757,912	40,251,462	36,830,118	39,138,066	38,633,555	39,230,804	40,496,741
Health	11,721,086	12,779,489	11,600,898	15,139,604	13,365,581	13,073,449	13,775,461	14,713,058
Human Services	1,767,783	1,971,913	2,124,432	2,745,554	2,539,271	2,226,818	2,379,078	2,729,078
Finance	54,962,915	53,475,575	58,976,160	45,211,223	219,891,723	40,604,725	43,962,542	38,707,770
Property Management	7,339,680	7,325,178	7,379,446	7,780,248	6,783,461	6,847,306	6,305,380	6,647,244
Civil Service	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,477,106	1,552,076	1,864,409
Public Works	17,196,492	18,155,202	16,489,163	20,494,346	22,933,120	18,538,185	15,624,570	23,074,571
Recreation	3,199,459	4,270,511	4,728,828	216,105	4,021	109	-	-
Parks & Parkways	6,674,138	7,248,611	6,314,645	6,790,738	6,968,979	7,081,435	7,071,248	7,397,872
Library	243,718	501,202	-	32,494	90	-	-	-
HDLC	606,704	689,707	664,514	666,769	585,203	631,566	533,981	884,755
VCC	336,927	331,765	312,747	384,449	375,171	363,867	413,231	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	1,447,809	997,838	1,527,327
Mosquito Control Bd.	2,174,392	2,293,307	2,266,744	2,180,692	2,237,800	2,078,352	2,078,507	2,078,507
Museum of Art	252,090	242,499	196,425	176,400	164,417	151,683	128,931	128,931
Miscellaneous	22,553,319	25,220,591	23,490,664	15,839,608	21,640,893	26,383,934	34,224,149	37,646,761
General Services	1,680,518	2,811,940	2,731,230	3,447,258	3,558,645	3,875,227	4,217,021	4,453,854
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	6,476,671
Coroner's Office	1,454,871	1,736,211	1,601,222	1,837,234	1,741,489	1,841,720	1,781,605	2,176,605
Juvenile Court	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,466,248	3,025,203	2,645,534
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	1,912,435	2,045,894	2,830,000
Traffic Court	925,238	976,629	924,435	587,529	362,976	361,790	437,587	441,275
Criminal District Court	2,634,662	2,844,662	3,033,901	2,860,195	2,149,668	1,526,595	1,526,597	2,026,597
Criminal Sheriff	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	21,803,124	24,184,338	28,584,338
Clrk of Crim. Dist. Crt	2,447,641	4,067,699	3,752,310	4,027,575	4,096,351	3,941,958	3,726,330	3,726,330
Registrar of Voters	361,410	390,732	337,297	531,229	392,566	376,609	371,945	371,945
Judicial Retirement	225,783	213,679	164,228	232,443	309,048	286,672	287,233	301,500
Total	\$469,745,650	\$491,569,825	\$509,379,299	\$499,972,564	\$679,882,701	\$492,763,848	\$505,457,590	\$536,943,852

OTHER FUND EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Council	\$-	\$-	\$-	\$-	\$4,632	\$-	\$6,905,000	\$6,905,000
Mayor	14,729,901	28,961,924	33,603,930	21,851,339	26,975,559	24,961,048	133,571,610	99,939,996
CAO	26,910,629	11,877,701	2,594,855	5,982,109	11,395,693	1,547,935	2,245,561	1,723,582
Law	251,886	307,674	191,741	554,074	554,862	530,110	649,111	615,800
Fire	20,104,764	24,894,417	457,789	4,443,174	4,555,388	2,052,049	674,048	25,000
Safety & Permits	-	182,732	383,739	-	2,670,067	-	924,187	1,024,415
Police	21,872,031	26,891,956	1,886,076	138,757	10,400,731	(4,976,714)	8,095,082	8,587,608
Sanitation	9,437	176,170	-	-	5,157,985	554,912	-	-
Health	4,191,682	5,922,541	4,998,170	3,327,385	11,371,485	11,240,055	18,123,632	20,490,680
Human Services	62,512	59,011	3,008	49,963	3,703,143	29,424	559,454	559,454
Finance	-	44,594	-	-	-	8,085,220	-	5,000,000
Property Management	2,072,325	2,078,449	914,540	954,967	12,680,742	2,635,966	580,144	141,144
Civil Service	-	-	-	-	-	-	-	-
Public Works	3,951,335	2,327,253	1,814,165	-	53,691,119	917,491	1,300,000	7,129,119
Recreation	-	262,901	-	-	22,821,392	(85,369)	-	-
Parks & Parkways	28,364	183,138	-	-	9,402,528	280,652	900,000	800,000
Library	6,118,791	6,757,518	7,623,511	8,595,405	22,095,320	11,615,394	12,974,861	12,504,498
HDLC	-	47,063	20,480	-	-	-	-	-
VCC	-	-	-	-	-	-	-	-
Alcoholic Bvg Ctrl. Bd.	-	-	-	-	-	-	-	-
City Planning Comm.	-	-	-	-	-	-	815,019	469,021
Mosquito Control Bd.	290,541	781,131	217,082	197,001	594,262	146,911	905,154	713,000
Museum of Art	-	-	-	-	72,591	-	-	-
Miscellaneous	-	-	-	1,515,238	1,833,885	2,491,715	12,990,054	12,542,310
General Services	-	-	-	-	174,524	245,439	439,184	318,377
Office of Training Div.	-	-	-	-	-	9,007,366	-	-
Office of Comm. Dev.	33,871,852	29,777,848	27,758,067	19,196,473	22,831,898	19,615,130	53,955,535	50,120,793
N'hood Hsg Imprv. Fnd	-	1,388,188	663,577	670,362	938,021	5,580,261	2,197,259	3,411,596
Workforce Invst. Act	7,523,533	4,860,737	2,130,746	1,951,484	2,798,115	1,954,069	5,758,861	10,002,334
Economic Dev. Fund	3,334,870	4,708,895	1,860,207	2,347,974	1,750,754	1,775,322	1,982,385	1,982,385
Intergovernmental	-	-	-	-	-	-	87,369,324	175,000,000
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	\$100,204,386	\$353,915,465	\$420,006,112

TOTAL EXPENDITURES

Department	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Council	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$8,116,822	\$8,359,672	\$16,624,766	\$16,624,766
Mayor	26,276,494	37,752,114	39,811,413	30,808,360	36,279,506	34,616,341	144,448,165	111,006,003
CAO	82,282,615	61,478,697	45,291,802	47,486,871	56,847,768	41,679,291	45,797,184	47,134,058
Law	10,122,551	11,027,133	9,070,426	10,554,974	10,426,964	6,339,168	6,595,793	6,562,482
Fire	66,573,738	77,323,553	87,476,111	93,649,782	92,046,987	91,186,729	86,922,093	97,984,045
Safety & Permits	5,101,982	5,596,745	5,449,216	5,368,272	7,447,539	4,412,579	5,263,618	5,899,119
Police	134,970,675	146,223,978	129,769,614	130,411,570	139,007,185	125,080,548	136,695,450	138,187,976
Sanitation	47,727,202	47,934,082	40,251,462	36,830,118	44,296,051	39,188,467	39,230,804	40,496,741
Health	15,912,768	18,702,030	16,599,068	18,466,989	24,737,066	24,313,504	31,899,093	35,203,738
Human Services	1,830,295	2,030,924	2,127,440	2,795,517	6,242,414	2,256,242	2,938,532	3,288,532
Finance	54,962,915	53,520,169	58,976,160	45,211,223	219,891,723	48,689,945	43,962,542	43,707,770
Property Management	9,412,005	9,403,627	8,293,986	8,735,215	19,464,203	9,483,272	6,885,524	6,788,388
Civil Service	1,434,045	1,718,570	1,691,709	1,750,767	1,589,878	1,477,106	1,552,076	1,864,409
Public Works	21,147,827	20,482,455	18,303,328	20,494,346	76,624,239	19,455,676	16,924,570	30,203,690
Recreation	3,199,459	4,533,412	4,728,828	216,105	22,825,413	(85,260)	-	-
Parks & Parkways	6,702,502	7,431,749	6,314,645	6,790,738	16,371,507	7,362,087	7,971,248	8,197,872
Library	6,362,509	7,258,720	7,623,511	8,627,899	22,095,410	11,615,394	12,974,861	12,504,498
HDLC	606,704	736,770	684,994	666,769	585,203	631,566	533,981	884,755
VCC	336,927	331,765	312,747	384,449	375,171	363,867	413,231	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	1,447,809	1,812,857	1,996,348
Mosquito Control Bd.	2,464,933	3,074,438	2,483,826	2,377,693	2,832,062	2,225,263	2,983,661	2,791,507
Museum of Art	252,090	242,499	196,425	176,400	237,008	151,683	128,931	128,931
Miscellaneous	22,553,319	25,220,591	23,490,664	17,354,846	23,474,778	28,875,649	47,214,203	50,189,071
General Services	1,680,518	2,811,940	2,731,230	3,447,258	3,733,169	4,120,666	4,656,205	4,772,231
Office of Training Div.	-	-	-	-	-	9,007,366	-	-
Office of Comm. Dev.	33,872,205	31,790,825	27,768,249	19,196,473	22,831,898	19,615,130	53,955,535	50,120,793
N'hood Hsg Imprv. Fnd	-	1,388,188	663,577	670,362	938,021	5,580,261	2,197,259	3,411,596
Workforce Invst. Act	7,523,533	4,860,737	2,130,746	1,951,484	2,798,115	1,954,069	5,758,861	10,002,334
Economic Dev. Fund	3,334,870	4,708,895	1,860,207	2,347,974	1,750,754	1,775,322	1,982,385	1,982,385
Intergovernmental	-	-	-	-	-	-	87,369,324	175,000,000
District Attorney	3,616,131	5,916,841	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,476,671
Coroner's Office	1,876,362	1,953,075	1,660,032	1,887,234	1,758,594	1,841,720	1,781,605	2,176,605
Juvenile Court	2,919,119	3,622,808	3,646,989	3,826,663	3,594,456	3,466,248	3,025,203	2,645,534
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	1,912,435	2,045,894	2,830,000
Traffic Court	925,238	976,629	924,435	587,529	362,976	361,790	437,587	441,275
Criminal District Court	2,634,662	2,868,577	3,033,901	2,860,195	2,149,668	1,526,595	1,526,597	2,026,597
Criminal Sheriff	25,327,988	26,665,058	23,013,071	22,543,846	21,608,813	21,803,124	24,184,338	28,584,338
Clrk of Crim. Dist. Crt	3,455,910	4,067,699	3,752,310	4,027,575	4,096,351	3,941,958	3,726,330	3,726,330
Registrar of Voters	361,410	390,732	337,297	531,229	392,566	376,609	371,945	371,945
Judicial Retirement	225,783	213,679	164,228	232,443	309,048	286,672	287,233	301,500
Total	\$616,499,863	\$644,309,569	\$596,559,792	\$571,798,269	\$908,374,502	\$592,968,234	\$859,373,055	\$956,949,964

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Council								
Councilmembers' Offices	44.00	44.00	43.00	44.57	44.57	39.57	42.42	45.53
Clerk of Council	12.00	13.00	13.00	16.00	16.00	15.00	15.00	15.00
Council Research	12.48	11.48	11.00	7.00	7.00	6.00	5.48	5.48
Council Fiscal Office	3.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00
Utility Regulatory/Energy	2.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00
Department Total	73.48	71.48	70.00	71.57	71.57	65.57	68.90	73.01
Mayor								
Office of the Mayor	5.00	4.00	10.00	22.00	22.00	21.00	17.00	17.00
Recovery Office	6.00	3.00	1.00	0.00	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	0.00
Executive Office Admin.	12.00	11.00	14.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Relations	3.00	3.00	2.00	15.00	15.00	12.00	12.00	11.57
Legislative Coordination	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
State Relations	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	9.00	7.00	6.00	5.00	5.00	5.00	5.00	6.00
Supervised Visitation	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00
Commissioner of Criminal Justice	2.00	2.00	1.00	3.00	2.00	2.00	8.00	6.00
Office of Homeland Security	1.00	1.00	2.00	7.00	7.00	13.00	13.00	13.00
Executive Office /Economic Dev.	2.00	0.00	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	5.00
Policy Planning	1.00	0.00	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	0.00
Economic Development	2.00	0.00	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	0.00
Environmental Affairs	1.00	1.00	0.00	3.00	1.00	2.00	1.00	0.70
Human Resources Policy and Plan	1.00	2.00	0.00	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	0.00
Mayoral Fellows	5.00	7.00	5.00	7.00	5.00	4.00	4.00	4.00
Livable Claiborne Community Plan	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Housing and Community Affairs	1.00	0.00	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	2.00
BRAC Community Base Reuse Plan	1.00	2.00	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	0.00
Ryan White Admin - GF	0.00	1.00	0.00	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	0.00
Ryan White Quality Mgt	1.00	4.00	3.00	3.00	3.00	0.00	0.00	0.00
Program Support Budget	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Healthy Start Initiative	24.00	24.69	26.58	26.00	26.00	0.00	0.00	0.00
Solar America Cities	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
CeaseFire	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Project Delivery Unit	0.00	0.00	0.00	30.00	30.00	43.00	61.00	60.00
Pre-disaster Mitigation	0.00	1.00	2.00	0.00	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	2.00
Violence Against Women Act	1.00	1.00	1.00	0.00	1.00	1.00	1.85	2.00
Office of Cultural Economy	0.00	0.00	0.00	5.00	5.00	5.00	5.00	6.00
State Homeland Security	0.00	0.00	0.00	1.00	1.00	1.00	1.86	0.00
Program Delivery/Administration	0.00	39.00	20.00	24.00	24.00	35.00	35.00	29.00
Infant Mortality Initiative	0.00	0.31	0.42	0.00	0.00	0.00	0.00	0.00
Service & Innovation	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00
Office of Performance & Accountability	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
Serve NOLA	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Office of Neighborhood Engagement	0.00	0.00	0.00	6.00	4.00	4.00	4.00	4.00
Supplier & Diversity	0.00	0.00	0.00	4.00	5.00	7.00	6.00	6.00
Housing Construction Financing	0.00	0.00	0.00	5.00	5.00	0.00	1.00	9.00
Coastal Zone Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.34
Brownfields Revolving Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.76
National Wildlife Federation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.10
Department Total	106.00	135.00	115.00	201.00	183.00	170.20	190.86	191.47

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Chief Administrative Office								
Office of Emergency Preparedness	9.00	10.00	9.00	10.00	6.00	0.00	0.00	0.00
Executive Office	8.00	6.49	7.49	6.49	7.49	7.49	7.40	8.00
Office of Municipal Investment	2.00	0.00	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	31.48
311 Call Center Operations	0.00	16.00	13.00	13.00	13.00	15.00	14.00	14.00
CAO-Personnel/Office Mgmt	1.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00
CAO-Benefits Administration	6.00	4.00	4.00	4.00	4.00	3.00	2.00	5.00
Munc. Training Academy	1.00	1.00	1.00	0.00	0.00	1.00	1.00	3.00
Mail Room	2.00	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	8.00
C A O Employee Relations	1.00	2.00	1.00	2.00	1.00	1.00	1.00	0.00
CAO-Capital Projects	6.00	7.00	7.00	7.15	7.15	2.78	8.00	8.00
EMD-General Maintenance	19.00	18.00	19.00	18.98	18.98	18.98	18.98	17.98
Service & Innovation	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00
Department Total	75.48	93.97	91.97	116.62	103.62	103.25	109.86	97.46
Law								
Law Administration	19.00	27.00	25.80	27.00	23.00	20.49	7.00	11.00
Law In-House	0.00	0.00	0.00	0.00	0.00	0.00	4.49	4.49
Law Contracts	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
Police Litigation	6.00	7.00	8.00	8.00	8.00	9.00	9.00	9.00
Municipal and Traffic	6.00	11.00	12.00	13.00	13.00	14.00	13.00	14.00
Risk Management	0.00	2.00	2.00	3.00	3.00	0.00	0.00	0.00
Civil Litigation	10.00	7.00	7.00	10.00	10.00	9.00	8.00	8.00
Housing Unit-CDBG	9.00	9.00	4.00	2.00	2.00	1.00	1.00	1.00
Adjudication	2.00	2.00	6.00	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	0.00
Environmental Court	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Department Total	55.00	68.00	66.00	70.00	66.00	59.49	55.49	61.49
Fire								
Fire Administration	13.00	13.50	12.50	12.50	12.50	10.50	9.50	12.50
Public Affairs	8.00	8.00	6.00	5.00	5.00	5.00	4.00	5.00
Supply Shop	8.00	8.00	5.00	5.00	5.00	5.00	6.00	7.00
Medical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
City Suppression	645.00	645.00	613.00	568.00	528.00	569.50	563.00	533.00
Airport Suppression	36.00	36.00	31.00	36.00	36.00	27.00	36.00	29.00
Hazardous Materials	10.00	10.00	10.00	8.00	8.00	9.00	1.00	4.00
Fire Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Fire Training Academy	11.00	11.00	10.00	16.00	16.00	14.00	14.00	14.43
Fire Communications	26.00	26.00	26.00	24.00	24.00	22.00	20.00	23.00
NASA Suppression	0.00	0.00	0.00	0.00	0.00	8.00	12.00	12.00
Fire Compliance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Prevention Insp. and Ed.	3.00	2.00	0.00	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	11.00
Safer Grant	0.00	0.00	78.00	76.00	76.00	14.00	0.00	0.00
Department Total	769.00	769.50	803.50	762.50	722.50	694.00	677.50	655.93
Safety and Permits								
S&P Directors Office	8.00	5.49	6.49	7.49	7.49	6.00	3.00	2.00
Zoning Bureau	11.00	11.00	10.00	10.00	10.00	7.00	5.00	4.00
Permit Processing	7.00	6.00	6.00	6.00	6.00	7.00	0.00	0.00
One Stop Shop Permits	0.00	0.00	0.00	0.00	0.00	0.00	25.00	27.00
S&P Building Inspection	19.00	20.00	20.00	19.00	19.00	15.00	6.00	5.00
S&P, Electrical Inspect	12.00	9.00	10.00	9.00	9.00	9.00	6.00	5.00
S&P, Mechanical Inspect	16.00	13.00	14.00	13.00	13.00	11.00	6.00	6.00
Inspectors Section	0.00	0.00	0.00	0.00	0.00	0.00	9.00	16.00
S&P, Plan Processing	9.00	6.98	6.00	6.00	6.00	6.00	6.00	5.00
Taxi Cab Bureau	22.00	17.00	20.00	18.00	18.00	13.00	11.00	15.00
GOHSEP Reimbursement Grant	0.00	0.00	0.99	0.00	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	2.00
Department Total	112.00	93.47	98.48	93.49	93.49	77.00	78.00	87.00

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Police								
Office of the Superintendent	28.00	34.00	37.00	47.00	47.00	47.00	43.00	37.00
Public Integrity	28.00	32.00	31.00	37.00	37.00	40.00	38.00	36.49
Administrative-SIB	15.00	15.00	0.00	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	5.00
Police Recruits	268.00	73.00	29.00	0.00	0.00	0.00	30.00	22.00
Management Services Bureau	76.00	62.00	237.47	113.47	113.47	94.98	90.48	98.48
District Staff	748.00	877.00	895.00	883.00	840.00	793.00	712.00	632.00
Special Operations	85.00	98.00	91.00	64.00	64.00	58.00	52.00	45.00
Technical Services Bureau	215.00	242.49	0.00	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	0.00
Crime Lab	43.00	47.00	48.00	0.00	0.00	0.00	0.00	0.00
Narcotics	44.00	25.00	24.00	1.00	1.00	1.00	1.00	2.00
Fiscal Management	111.00	100.75	102.75	98.75	98.75	112.00	110.00	112.00
Investigations & Support Bureau	103.00	123.00	126.00	258.99	258.99	223.49	262.49	336.00
Holiday Overtime	47.00	46.00	0.00	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	33.00
C.O.P.S AHEAD	1.00	1.00	0.00	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	119.50
School Crossing Guards	3.42	1.48	2.85	2.47	2.47	2.10	2.10	2.10
Transit Security	0.00	7.00	7.00	5.00	5.00	5.00	6.00	7.00
Operations Safe Home	4.00	5.00	0.00	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	0.00
Sanitation	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Mid City	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Security	0.00	0.00	1.00	0.00	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	1.00
Department Total	1,847.02	1,811.72	1,754.07	1,642.68	1,607.68	1,514.57	1,489.07	1,489.07

Sanitation								
Sanitation Director Office	4.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00
Operation Support	1.00	0.00	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	0.00
Manual Cleaning	12.99	22.50	23.00	22.00	22.00	22.00	22.00	28.00
Sanitation Posse	2.00	0.00	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	0.00
Department Total	30.99	27.50	28.00	26.00	26.00	26.00	26.00	33.00

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Health								
Head of Environ Asthma in LA	9.00	7.00	1.00	0.00	0.00	0.00	0.00	0.00
Admin Adjudication	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Health-Environmental Enforcement	6.00	5.00	5.00	0.00	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	0.00
Healthy Start Initiative	0.00	0.00	0.00	0.00	0.00	29.48	25.96	24.48
Algiers Fischer Clinic	2.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00
Code Enforcement	3.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00
Healthcare/Homeless	0.00	0.00	0.00	0.00	10.00	17.00	17.49	14.91
Nursing Services	10.00	12.00	13.00	0.00	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	87.00
Emergency Med. Serv. Logisti/SOD	2.00	0.00	0.00	0.00	0.00	0.00	8.00	3.00
Asthma Diabetes & Obesity	2.00	3.00	0.00	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	0.00
Code Enforcement	22.00	17.00	0.00	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	6.48
Strategic Prevention Framework	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
Primary Care Access Program	0.00	22.50	21.00	0.00	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	0.00
WIC Food Program	8.00	8.00	6.00	10.00	10.00	13.00	13.00	12.00
Supplemental Food Program	4.00	0.00	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	0.00
Nursing Services	1.00	0.00	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	0.00
Carver School Clinic	2.00	0.00	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	0.00
Strong Start	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00
Blood Lead Surveillance	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00
Lead Poison Prevention	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Kellogg Sufoc	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Ryan White Administration	0.00	0.00	0.00	0.00	0.00	3.00	2.00	2.00
Ryan White Quality Mgmt.	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
Ryan White Program Support	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Emergency Med Serv Admin	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50
EPSDT Dental	2.40	1.56	1.56	0.00	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	0.00
Lsu Best Baby Zone Project	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Emergency Med. Serv. Call Center	0.00	0.00	0.00	0.00	0.00	0.00	15.00	17.75
Emergency Med Serv Train Ed	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.25
Increase Demand for Services	0.00	0.00	1.00	0.00	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	12.48
Family Dental Program	0.00	0.00	0.00	6.00	1.00	0.00	0.00	0.00
Healthy Homes	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00
Community Alternatives Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Environmental Health Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Department Total	178.79	211.90	201.15	155.47	169.47	201.94	176.66	199.85

Human Services								
Human Services Directors Office	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Management Services	4.00	3.49	4.49	4.49	4.49	0.00	4.49	3.49
Emergency Assistance	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
YSC Administration	0.00	0.00	1.00	2.00	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	21.20
YSC Dietary Services	1.00	2.00	2.00	3.00	3.00	3.00	2.00	3.00
Maintenance	3.00	4.00	4.00	4.00	4.00	3.00	2.00	3.00
Medical	0.00	0.00	0.00	0.00	2.00	2.49	2.00	2.00
Department Total	25.00	29.49	51.49	44.49	52.49	43.49	31.29	34.69

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Finance								
Finance Directors Office	7.00	7.00	7.00	8.00	8.00	7.00	6.00	7.00
Accounting Administration	4.00	3.00	3.00	5.00	5.00	4.00	4.49	25.49
General Fund	9.00	9.00	9.00	14.00	14.00	14.00	13.00	0.00
Accounts Payable	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	6.00	6.00	5.00	0.00
Revenue Administration	7.00	7.00	7.00	7.00	7.00	7.00	7.00	48.00
Revenue Applications	17.00	16.00	15.00	29.00	29.00	27.00	22.00	0.00
Fiscal Records	8.00	8.00	10.00	16.00	16.00	15.00	15.00	0.00
Treasury Administration	5.00	5.00	5.00	6.00	6.00	5.00	5.00	25.00
Cashiers	3.00	4.00	5.00	5.00	5.00	5.00	5.00	0.00
Ad Valorem Taxes	4.00	3.00	3.00	7.00	7.00	6.00	6.00	0.00
Receipts & Disbursements	3.00	2.00	2.00	4.00	4.00	4.00	4.00	0.00
TA Research	4.00	3.00	2.00	3.00	3.00	3.00	3.00	0.00
Brake Tag/Sanitation	2.00	1.00	1.00	2.00	2.00	1.00	1.00	0.00
Purchasing Administration	7.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00
Employee Retirement System	10.49	7.49	6.49	7.49	7.49	6.49	5.49	5.49
Department Total	99.49	92.49	92.49	130.49	130.49	120.49	111.98	117.98

Property Management								
Property Mgmt. Directors Office	8.00	8.00	7.00	9.00	9.00	10.00	10.00	9.00
Custodians	8.00	7.00	7.00	7.00	7.00	6.00	6.00	5.00
Public Buildings Maintenance	20.50	15.50	17.00	18.00	18.00	15.00	15.00	15.00
Mechanical Engine Room	23.00	24.00	22.00	23.00	24.00	21.00	21.00	22.00
Gallier Hall	4.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00
Multi-Purpose Centers	9.00	8.00	8.00	8.00	8.00	6.00	6.00	4.00
Cemeteries	2.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00

Realty Records	8.00	6.00	6.00	5.00	6.00	7.00	7.00	7.00
Department Total	82.50	73.50	71.00	75.00	77.00	70.00	70.00	67.00
Civil Service								
Civil Service Directors Office	19.25	21.73	21.73	18.96	19.96	16.48	15.48	20.88
Department Total	19.25	21.73	21.73	18.96	19.96	16.48	15.48	20.88
Public Works								
Public Works Directors Office	11.00	9.49	8.49	8.49	8.49	7.49	7.49	7.00
Parking Adjudication	6.00	8.00	8.00	8.00	8.00	8.00	8.48	7.00
Engineering & Planning	3.00	3.00	4.00	4.00	4.00	6.00	5.49	4.49
Planning and Design	1.00	0.00	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	0.00
Right-of-Way Management	4.00	3.00	3.00	3.00	3.00	3.00	2.48	3.48
Dedicated Millage	3.00	2.00	2.00	2.00	2.00	3.00	3.00	7.00
Field Operations Staff	10.00	12.00	12.00	9.00	9.00	7.40	7.40	23.40
Traffic Management	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
Traffic Sign Shop	3.00	4.00	7.00	5.00	5.00	5.00	16.00	12.00
Signal Shop	7.00	7.00	6.00	3.00	3.00	4.00	4.00	4.00
Parking Administration	2.00	0.00	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	0.00
Ticket Writing Section	74.00	66.00	66.00	60.00	67.00	67.00	67.00	71.00
Towing & Impoundment	16.00	14.00	14.00	20.00	20.00	23.00	23.00	22.00
Abandoned Car Unit	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Department Total	149.00	133.49	135.49	127.49	134.49	138.89	150.34	166.37

Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Miscellaneous								
NORDC Director & Management	3.00	2.00	2.00	12.00	12.00	12.00	12.00	16.50
NORDC Maintenance	0.00	0.00	0.00	0.00	48.92	43.92	38.42	43.50
NORDC Centers	0.00	0.00	0.00	0.00	12.75	23.50	23.25	48.00
NORDC Aquatic Programs	0.00	0.00	0.00	0.00	34.00	35.00	25.00	33.50
Misc. Office of Administration	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
Risk Management	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
Misc. Service & Innovation	0.00	0.00	0.00	0.00	0.00	11.00	9.00	6.00
Public Works PDU	0.00	0.00	0.00	0.00	0.00	21.00	21.00	23.00
Mayors Summer Youth Program	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Office of Performance & Accountability	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00
Office Of Police Secondary Emp Management	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
Management	2.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
NORDC Special Program & Culture	0.00	0.00	0.00	23.50	23.50	17.75	13.00	14.00
Special Program-Millage	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Maintenance	7.00	9.00	18.00	48.92	0.00	0.00	0.00	0.00
Maintenance Millage	3.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Centers Millage	0.50	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Athletics Millage	3.00	2.50	2.75	0.00	0.00	0.00	0.00	0.00
NORDC Athletics Programs	4.75	18.49	22.99	34.74	34.74	32.49	29.49	31.08
Cultural	1.00	3.25	3.50	0.00	0.00	0.00	0.00	0.00
Centers	8.75	11.00	12.00	12.75	0.00	0.00	0.00	0.00
Aquatics Program	59.00	53.50	39.25	34.00	0.00	0.00	0.00	0.00
ITI Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Department Total	92.00	108.74	109.49	165.91	170.91	206.66	192.16	228.58
Parkway and Park Commission								
Superintendents Office	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00
Planning & Design	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00
Administration	3.00	3.00	3.00	3.00	3.00	2.00	2.00	3.00
Building Maintenance	0.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Grass Cutting Millage	7.00	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	7.98
Nursery & Park Security	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Tree Maintenance	7.00	8.00	9.00	9.00	9.00	9.00	1.00	9.00
Grounds Maintenance	66.00	61.00	59.49	62.49	62.49	59.69	66.69	68.69
Golf Courses & Parks	8.00	15.00	14.00	15.00	15.00	11.00	0.00	16.76

Nursery & Greenhouse	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00
Heavy Equipment	3.00	4.00	5.00	5.00	5.00	5.00	0.00	5.00
Chef Highway Project	1.00	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	134.43
Library								
Library Administration	26.48	55.92	139.16	139.50	139.50	151.60	170.75	175.42
Public Services	51.48	58.24	0.00	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	175.42
Historic Distinct & Landmarks Commission								
Historic Dist. Landmarks Comm.	6.00	10.00	10.00	10.00	10.00	7.00	7.00	7.00
Department Total	6.00	10.00	10.00	10.00	10.00	7.00	7.00	7.00
Vieux Carre Commission								
Vieux Carre Commission	7.00	6.00	5.00	9.50	5.00	4.00	4.00	6.00
Department Total	7.00	6.00	5.00	9.50	5.00	4.00	4.00	6.00
City Planning Commission								
Policy Formulation & Admin	7.49	6.00	6.00	5.00	5.00	5.00	3.00	2.00
Mapping	1.50	0.00	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	5.00
Board of Zoning Adjustments	0.00	2.00	1.00	1.00	1.00	1.00	2.00	0.00
Dcdbg Planners	0.00	0.00	0.00	0.00	0.00	0.00	5.00	7.00
Comprehensive Planning	1.00	3.00	3.00	7.00	5.00	7.00	3.00	3.00
Department Total	15.99	19.49	18.49	22.49	20.49	21.49	20.49	17.00

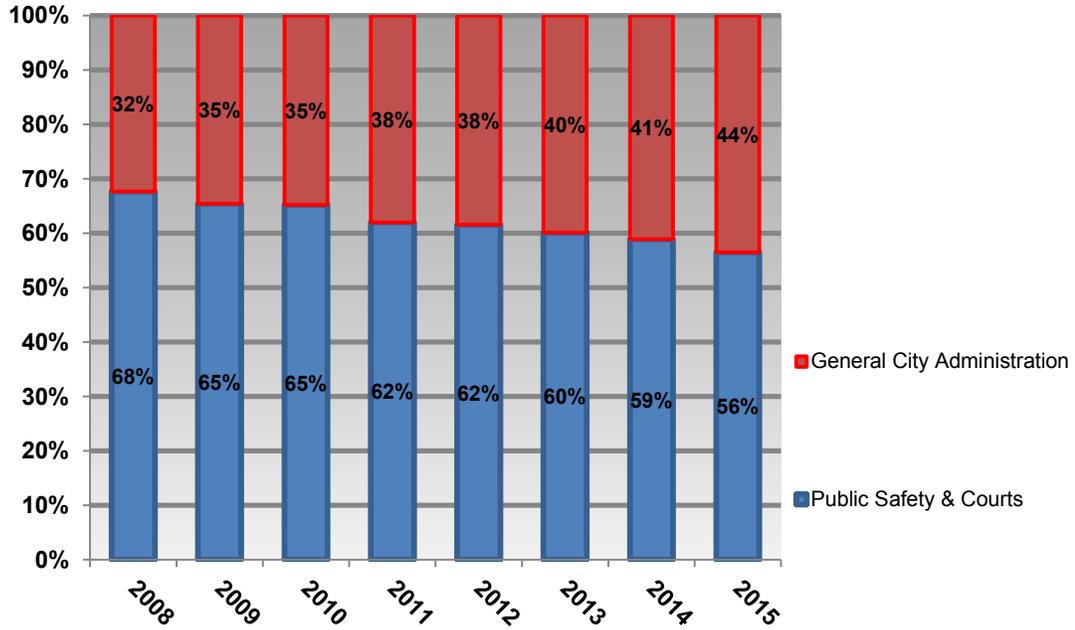
Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Mosquito Control Board								
Mosquito Control Unit	22.72	30.97	33.47	31.71	31.71	29.46	28.98	29.18
Industry	4.75	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Vector Control Program	5.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Structural Pest Control	0.50	0.50	0.50	0.00	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	0.00
Vector-Management Pest Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75
Department Total	34.97	36.45	35.95	31.71	31.71	29.46	28.98	29.93
Museum of Art								
Administration	0.00	3.00	2.00	2.00	2.00	1.00	0.00	0.00
Security	0.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Building	0.00	4.00	4.00	4.00	4.00	3.00	2.00	2.00
Collections	0.00	5.50	5.50	4.50	4.50	4.50	4.50	4.50
Department Total	0.00	15.50	14.50	12.50	12.50	10.50	8.50	8.50
Workforce Investment Act								
WIA Adult	7.00	3.03	1.98	1.98	1.98	1.74	2.34	2.36
WIA Dislocated Worker	0.00	1.98	2.01	1.98	0.99	1.74	1.14	1.14
WIA Youth	1.00	2.03	2.01	2.04	2.04	2.52	2.72	3.50
Louisiana Public Health Instit	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.00
Department Total	8.00	7.04	6.00	6.00	5.01	6.00	7.00	7.00
General Services								
Office of Inspector General	1.00	26.00	24.00	33.50	31.00	28.00	28.00	28.00
Ethics Review Board	0.00	0.00	0.00	0.00	2.50	3.25	1.25	1.25
OIG Red Construction Oversight	0.00	0.00	0.00	0.00	0.05	4.00	0.00	0.00
Construction Fraud Division	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00
Community Police Mediation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	1.00	26.00	24.00	33.50	33.55	35.25	32.25	31.25
Office of Community Development								
International Development	1.00	0.00	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	9.00
Housing Code Enforcement	27.00	26.00	26.00	42.00	42.00	38.00	36.00	40.00

Relocation Administration	5.00	5.00	5.00	5.00	5.00	2.00	1.00	1.00
Code Enforce Revolving Fund	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Housing Rehab Admin	24.00	23.00	20.00	20.00	20.00	13.00	13.00	13.00
Fiscal Monitoring	2.00	1.49	1.49	1.49	1.49	1.00	1.00	1.00
Neighborhood Planning	5.00	4.00	4.00	4.00	4.00	2.00	3.00	3.00
Operations & Admin	15.00	10.00	12.00	11.00	11.00	8.00	5.00	5.00
Financial & Fiscal Affairs	8.00	9.00	9.00	9.00	9.00	7.00	5.00	5.00
Program Mgmt. & Monitor	8.00	8.00	7.00	6.00	4.00	3.00	4.00	4.00
Planning Recovery	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00
Energy Conservation Grant	0.00	5.00	1.00	0.00	1.00	1.00	0.00	0.00
DCDBG Admin./Program Delivery	0.00	0.00	20.00	17.00	17.00	28.00	21.00	32.00
Claiborne Corridor Plan	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
Emergency Shelter Program	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
HOPWA	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00
Office of Blight Coordination	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Neighborhood Stabilization Program	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Department Total	102.00	100.49	113.49	124.49	125.49	120.00	103.00	117.00
Neighborhood Housing Improvement Fund								
NHIF General Administration	3.00	3.00	3.00	4.00	4.00	2.00	2.00	2.00
NHIF Code Enforcement / Demo	5.00	13.00	5.00	5.00	5.00	14.00	11.00	11.00
Department Total	8.00	16.00	8.00	9.00	9.00	16.00	13.00	13.00
Economic Development Fund								
Economic Development Fund	0.00	14.25	15.00	2.00	2.00	2.00	4.00	4.00
Department Total	0.00	14.25	15.00	2.00	2.00	2.00	4.00	4.00

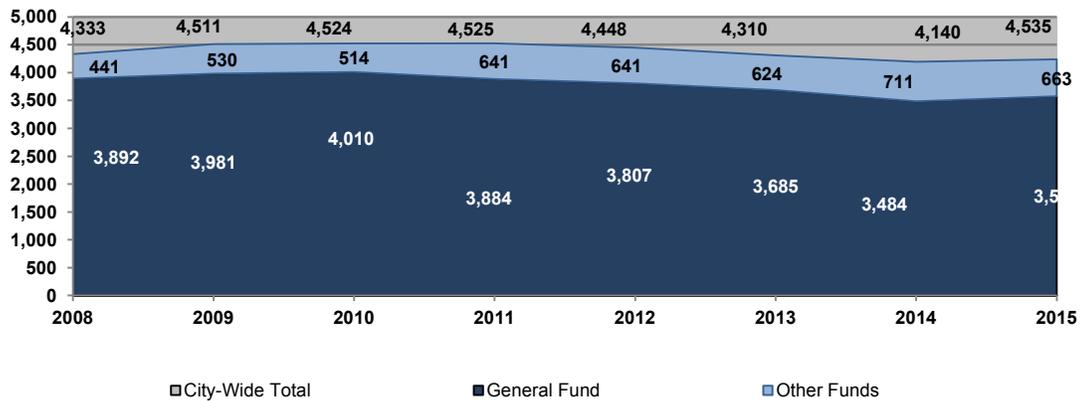
Department / Program	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
Coroner's Office								
Coroner Administration	10.42	12.42	12.42	13.42	14.42	12.42	13.42	13.50
Coroner Investigations	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00
Department Total	12.42	14.42	14.42	15.42	17.42	14.42	15.42	15.50
Juvenile Court								
Administrative Services	6.00	3.00	30.00	28.00	28.00	27.00	15.00	14.00
Clerks Services	5.00	13.00	5.00	5.00	5.00	5.00	3.00	3.00
Judges' Personnel	18.00	24.00	17.00	16.00	16.00	16.00	14.00	14.00
Department Total	29.00	40.00	52.00	49.00	49.00	48.00	32.00	31.00
Municipal Court								
Municipal Court	5.00	5.10	5.00	5.00	5.00	4.99	5.00	4.96
Judicial EP REV Fund	48.25	49.75	52.00	47.25	47.25	38.25	52.00	51.00
Department Total	53.25	54.85	57.00	52.25	52.25	43.24	57.00	55.96
Traffic Court								
Traffic Court	5.00	5.00	4.93	5.00	5.00	4.25	5.00	4.96
Traffic Court Rev Fund	53.00	77.00	84.75	85.25	85.25	79.24	67.70	61.96
Department Total	58.00	82.00	89.68	90.25	90.25	83.49	72.70	66.92
Criminal District Court								
Custodians/Messengers	1.00	0.00	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	0.00
Clerk of Criminal District Court								
Clerk Administration	12.00	20.00	21.00	21.00	21.00	21.00	19.00	22.00
Clerk Pre-Court	13.00	22.50	21.50	21.50	21.50	21.50	18.50	20.50
Clerk In-Court	20.00	34.00	33.00	33.00	33.00	33.00	31.00	33.00
Clerk CJ Infrastructure Recovery	1.00	0.00	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	8.99
Clerk Microfilm	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Clerk Polling Sites	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Clerk CJ Infrastructure Recovery	35.00	0.00	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	90.49
General Fund	3,892.04	3,980.82	4,009.53	3,884.05	3,806.61	3,685.46	3,484.00	3,658.46
Other Funds	440.55	530.28	513.98	641.19	641.19	624.18	710.84	663.22
City-Wide Total	4,332.59	4,511.10	4,523.51	4,525.24	4,447.80	4,309.64	4,194.84	4,321.68
Public Safety & Courts	67.69%	65.43%	65.23%	62.00%	61.57%	60.13%	58.89%	56.48%
General City Administration	32.31%	34.57%	34.77%	38.00%	38.43%	39.87%	41.11%	43.52%

City-Wide Work Years
Adopted Budget by Function, 2008-2015



City-Wide Work Years
Adopted Budget by Fund, 2008-2015



2015 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

2015-2019 Capital Improvement Program Revenue Sources

This year the proposed 2015-2019 Capital Improvement Program has a five-year total revenue of \$893,153,757 that is comprised of:

Revenue Source	Amount
FEMA Reimbursements (FEMA)	\$262,702,303
Capital Improvements and Infrastructure Trust Funds	\$10,000,000
State Capital Outlay Funds (SCO)	\$4,500,000
Miscellaneous Capital Funds (MCF)	\$1,250,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$614,701,454
TOTAL	\$893,153,757

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.

2015 CAPITAL BUDGET

The 2015 capital budget of \$265,197,513 is funded from the following sources:

Revenue Source	Amount
Miscellaneous Capital Funds	\$250,000
FEMA Reimbursement Funds	\$104,637,449
State Capital Outlay	\$2,250,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$148,060,064
Capital Improvements and Infrastructure Trust Fund	\$10,000,000
Total	\$265,197,513

Majors Components of the 2015 Capital Budget include:

New Orleans Aviation Board	\$146,908,004
New Orleans Fire Department	\$3,536,385
Department of Property Management	\$8,146,000
Department of Public Works	\$105,351,064

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 \$148,060,064 **to support their capital improvement programming.**

Capital Improvement Expenditures

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

Capital Improvement Expenditures

Agency	Requested	2015	2016	2017	2018	2019	Total
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	32,020,000	0	0	0	0	0	0
DEPARTMENT OF FINANCE	7,000,000	0	0	0	0	0	0
DEPARTMENT OF FIRE (NOFD)	5,523,875	3,536,385	4,237,490	0	0	0	7,773,875
DEPARTMENT OF PARKS AND PARKWAYS	1,650,000	0	0	0	0	0	0
DEPARTMENT OF POLICE (NOPD)	4,396,184	0	0	0	0	0	0
DEPARTMENT OF PROPERTY MANAGEMENT	22,850,000	8,146,000	146,000	146,000	146,000	146,000	8,730,000
DEPARTMENT OF PUBLIC WORKS (DPW)	851,428,428	95,351,064	72,989,441	51,589,865	31,498,058	0	251,428,428
DEPARTMENT OF SANITATION	4,332,564	104,000	104,000	104,000	104,000	104,000	520,000
EMERGENCY MEDICAL SERVICES (HEALTH)	858,393	0	0	0	0	0	0
MAYOR (NOLA FOR LIFE)	3,657,390	0	0	0	0	0	0
NEW ORLEANS MOSQUITO CONTROL BOARD	1,591,000	15,000	0	0	0	0	15,000
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	40,777,500	0	0	0	0	0	0
OFFICE OF HOMELAND SEC. & EMERG. PREP.	30,040,000	0	0	0	0	0	0
ORLEANS PARISH CRIMINAL DISTRICT COURT	11,421,157	0	0	0	0	0	0
ORLEANS PARISH JUVENILE COURT	438,006	0	0	0	0	0	0
Total	\$1,017,984,497	\$107,152,449	\$77,476,931	\$51,839,865	\$31,748,058	\$250,000	\$268,467,303

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

Projected Impact of Capital Improvement Expenditures on General Fund Budget

Agency	2015	2016	2017	2018	2019	Total
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	0	0	0	0	0	0
DEPARTMENT OF FINANCE	0	0	0	0	0	0
DEPARTMENT OF FIRE (NOFD)	353,639	423,749	0	0	0	777,388
DEPARTMENT OF PARKS AND PARKWAYS	0	0	0	0	0	0
DEPARTMENT OF POLICE (NOPD)	0	0	0	0	0	0
DEPARTMENT OF PROPERTY MANAGEMENT	814,600	14,600	14,600	14,600	14,600	873,000
DEPARTMENT OF PUBLIC WORKS (DPW)	9,535,106	7,298,944	5,158,987	3,149,806	0	25,142,843
DEPARTMENT OF SANITATION	10,400	10,400	10,400	10,400	10,400	52,000
EMERGENCY MEDICAL SERVICES (HEALTH)	0	0	0	0	0	0
MAYOR (NOLA FOR LIFE)	0	0	0	0	0	0
NEW ORLEANS MOSQUITO CONTROL BOARD	1,500	0	0	0	0	1,500
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	0	0	0	0	0	0
OFFICE OF HOMELAND SEC. & EMERG. PREP.	0	0	0	0	0	0
ORLEANS PARISH CRIMINAL DISTRICT COURT	0	0	0	0	0	0
ORLEANS PARISH JUVENILE COURT	0	0	0	0	0	0
Total	\$10,715,245	\$7,747,693	\$5,183,987	\$3,174,806	\$25,000	\$26,846,730

STATEMENT OF DEBT

Introduction

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

Department of Finance, Debt Service – Operating Debt

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

Board of Liquidation, City Debt – General Obligation Debt

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

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

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

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

City Debt

1. Long-Term Debt

Debt Service Fund

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

The Board of Liquidation annually determines the amount of property tax millage necessary to be levied and collected by the City in the next fiscal year for the payment during such year of principal and interest on all outstanding general obligation bonds of the City and all such bonds proposed to be issued by the City during such year. The annual determination of the necessary tax millage to service bonds of the City is adopted by resolution of the Board of Liquidation, which is submitted to the City Council. The millage recommended by the Board of Liquidation is then levied by the City Council. The millages for the various limited bonds of the City were established at the time the bonds were issued based upon approval of the voters. 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 \$29,589,000 and unamortized discount of \$297,000, at December 31, 2013 comprise the following (all bonds are serial bonds) (amounts in thousands):

<u>Description</u>	<u>Original issue</u>	<u>Range of average interest rates</u>	<u>Amount outstanding</u>	<u>Due in one year</u>
General obligation bonds:				
2004-2013 Public Improvement Bonds, due in annual installments ranging from \$2,190 to \$8,900 through December 2039	\$ 246,000	4.3 – 8.4%	\$ 160,550	\$ 4,495
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%	22,313	5,142
1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2021	106,520	3.7 - 5.5%	53,500	2,885
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%	87,960	6,120

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%	\$ 165,140	\$ 2,995
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%	19,550	2,040
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 August 2024	11,500	Variable	7,610	540
Total bonds			712,508	24,217
Accreted bond discount at December 31, 2013			83,739	-
			\$ 796,247	\$ 24,217

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in General Obligation Bonds. The City issued \$75,000,000 in December 2007, \$40,000,000 in January 2010, and \$40,000,000 in March 2013 in face amount of these authorized General Obligation Bonds. The remaining authorized and unissued General Obligation Bonds were \$105,000,000 at December 31, 2013.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Refunding Bonds of \$83,739,000 (included in interest payments) as of December 31, 2013, are as follows (amounts in thousands):

Year ending December 31:	<u>Principal</u>	<u>Interest</u>
2014	\$ 24,217	\$ 53,141
2015	34,825	52,594
2016	35,589	51,859
2017	36,493	50,955
2018	37,084	49,946
2019 – 2023	239,305	108,228
2024 – 2028	158,815	63,509
2029 – 2033	100,320	27,099
2034 – 2038	34,370	9,130
2039 – 2042	11,490	1,371
	<u>\$ 712,508</u>	<u>\$ 467,832</u>

The City's legal debt limit for General Obligation Bonds is \$1,252,707,000. At December 31, 2013, the City's legal debt margin adjusted for outstanding principal of \$489,463,000 and past and future accretion of \$104,912,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$36,481,000 to service this debt was \$694,813,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of money through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2013, management believes it is in compliance with all financial related covenants.

Taxable Public Improvement Bonds Series 2013A

In 2013, the City issued \$40,000,000 of Taxable Public Improvement Bonds Series 2013A for the purpose of improvements to streets, curbing, bridge replacement and improvement, urban systems, traffic signal control, improvements required under the Americans with Disabilities Act, and related administrative and maintenance facilities. Interest on the bonds is due semiannually at rates ranging from 3.0% to 5.0% commencing June 1, 2013. Principal payments are due annually, commencing December 1, 2014 and maturing on December 1, 2042.

Defeased Bonds

The 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 2004 bonds payable are shown in the accompanying statement of net position. At December 31, 2013, the outstanding balance of the defeased 2004 bonds was \$25,975,000.

Certificates of Indebtedness

In December 2004, the City issued \$40,415,000, of which \$13,135,000 remained outstanding at December 31, 2013, 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 \$205,000 remained outstanding at December 31, 2013, 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.

Debt Service Assistance Program

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. The loans are payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest is deferred during the initial 5 year period and then accrues at a rate of 4.64% during the repayment period. In 2012, the State of Louisiana granted the City a credit of \$7,000,000 against 2012 and 2013 principal and interest payments. Included in the statement of activities for the year ended December 31, 2012 was forgiveness of debt totaling \$5,973,000. The remaining credit of \$1,027,000 was applied to interest due in 2013. Matured payments due in 2013, including principle of \$2,604,095 and interest of \$223,676, were not paid and are included in due to other governments in the general fund. The loan balance at December 31, 2013 is \$74,706,000.

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

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2014	\$ 6,769	\$ 3,346
2015	4,358	3,152
2016	4,560	2,950
2017	4,772	2,739
2018	4,993	2,517
2019-2023	28,663	8,888
2024-2026	20,591	1,939
	<u>\$ 74,706</u>	<u>\$ 25,531</u>

Notes Payable

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 was paid off 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):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2014	\$ 1,376	\$ 62
2015	1,406	32
	<u>\$ 2,782</u>	<u>\$ 94</u>

HUD Section 108 Loans

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans referred to in Note 4. The loans consist of notes bearing interest at either fixed interest rates ranging from 5% to 8% or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2013, \$17,998,000 is recorded as a liability in the government-wide financial statements. The requirements to amortize the Section 108 loans are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2014	\$ 2,952	\$ 684
2015	3,149	607
2016	3,338	513
2017	3,529	402
2018	1,256	277
2019-2022	3,774	496
	<u>\$ 17,998</u>	<u>\$ 2,979</u>

Capital Leases

On October 15, 2000, the City entered into an agreement with a vendor to purchase heating, ventilation, and air cooling (HVAC) equipment under a 20 year capital lease. The City entered into two similar subsequent agreements with this vendor on June 1, 2001 and July 21, 2003 primarily for the purpose of purchasing additional HVAC equipment and traffic lights, respectively.

The original net present value of these capital leases were \$9,625,000, \$17,919,000, and \$6,887,000 with corresponding interest rates of 7.8%, 7.1%, and 9.3%, respectively. Under terms of the agreement, title to this equipment is transferred to the City at the end of the lease.

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

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2014	\$ 2,619	\$ 645
2015	2,758	506
2016	2,905	359
2017	3,060	204
2018	1,591	42
	<u>\$ 12,933</u>	<u>\$ 1,756</u>

The City has recorded \$41,391,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$19,858,000 and \$21,656,000, 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, 2013 was as follows (amounts in thousands):

	January 1, 2013	Additions	Deletions	December 31, 2013	Due in one year
Claims and judgments (note 12)	\$ 389,936	\$ 95,834	\$ (86,201)	\$ 399,569	\$ 32,100
Landfill closing costs (note 12)	6,303	94	(132)	6,265	136
Accrued annual and sick leave	43,189	19,858	(21,656)	41,391	5,000
Revenue bonds	8,125	-	(515)	7,610	540
Certificates of indebtedness	26,015	-	(12,675)	13,340	13,340
General obligation bonds (a)	565,421	40,000	(32,219)	573,202	34,848
Limited tax bonds	21,500	-	(1,950)	19,550	2,040
Taxable limited tax bonds	195,885	-	-	195,885	-
Premium on bonds payable	32,652	263	(3,324)	29,591	3,241
Discount on bonds payable	(322)	-	26	(296)	(26)
Debt service assistance program	76,082	-	(1,376)	74,706	4,165
Note payable	4,312	-	(1,530)	2,782	1,376
HUD Section 108 loan	20,778	-	(2,780)	17,998	2,952
Capital leases	15,993	-	(3,060)	12,933	2,619
Net pension obligation (note 7)	124,844	67,822	(51,753)	140,913	52,175
Post-employment benefit (note 7)	57,520	10,079	(7,783)	59,816	8,897
	<u>\$ 1,588,233</u>	<u>\$ 233,950</u>	<u>\$ (226,928)</u>	<u>\$ 1,595,255</u>	<u>\$ 163,403</u>

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$8,327 and \$(19,932), 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, 2013, the debt service fund had \$77,759,000 in fund balance reserved to service debt.

2. Pension Plans and Postretirement Healthcare Benefits

At December 31, 2013, 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 provides retirement, disability, and death benefits, and annual cost-of-living adjustments to plan members and beneficiaries. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana. Each plan issues a publicly available financial report that includes financial statements and required supplementary information for that plan. Those reports may be obtained by writing or calling the plan.

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

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

Firefighters' Pension and Relief Fund of the
City of New Orleans (Old and New Systems)
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 6% of their earnable compensation to the plan. Employees covered under the Firefighters' Pension and Relief Fund of the City of New Orleans (Old and New Systems) contribute 6% of their 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)	\$ 20,228	\$ -	\$ 20,532	\$ 34,387
Annual pension cost (thousands)	19,646	-	16,834	30,824
Contributions made (thousands)	18,545	-	20,896	12,313
Actuarial valuation date	1/1/2014	12/31/2013	1/1/2014	1/1/2014
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)	Total
Annual required contribution	\$ 20,228	\$ 20,532	\$ 34,386	\$ 75,146
Interest on NPO	1,140	4,209	4,053	9,402
Adjustment to annual required contribution	(1,203)	(7,907)	(7,615)	(16,725)
Annual pension cost	20,165	16,834	30,824	67,823
Contributions made	18,545	20,896	12,313	51,754
Decrease (increase) in NPO	(1,620)	4,062	(18,511)	(16,069)
NPO, beginning of year	(14,675)	(56,116)	(54,053)	(124,844)
NPO, end of year	<u>\$ (16,295)</u>	<u>\$ (52,054)</u>	<u>\$ (72,564)</u>	<u>\$ (140,913)</u>

The NPOs total approximately \$140,913,000 at December 31, 2013, 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	12/31/13	\$ 19,646	97%	\$ 16,295
	12/31/12	18,216	109	14,675
	12/31/11	19,720	101	15,988
Firefighters' Pension and Relief Fund (Old System)	12/31/13	16,834	123	52,054
	12/31/12	18,623	111	56,116
	12/31/11	18,084	116	58,234
Firefighters' Pension and Relief Fund (New System)	12/31/13	30,824	39	72,564
	12/31/12	29,816	41	54,053
	12/31/11	28,087	43	36,396

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, 2013, the City has not appropriated funds to pay the increased benefit owed to members 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, 2013 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, 2013, the amount of DROP benefits owed to members is estimated to be \$20,207,931 and \$3,427,427 for the New and Old Systems, respectively. As of December 31, 2013, the amount of PLOP benefits owed to these members is estimated to be \$12,676,571 and \$1,371,247 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, 2013, the NOFF has recorded a reserve of \$18,425,727 against the receivable balance of \$18,425,727.

Postretirement Healthcare Benefits

Plan Description

The City of New Orleans' medical benefits are provided through a self-insured comprehensive health benefit program and are made available to employees upon retirement. Full details are contained in the official plan documents. Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered. Most City employees are covered by one of three primary systems: the Employees' Retirement System of the City of New Orleans (NOMERS), the Louisiana State Municipal Police Retirement System (MPERS), and the New Orleans Firefighters' Pension and Relief Fund (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 MPERS, the earlier of 25 years of service and age 50 and 20 years of service (in MPERS, DROP entry requires age 55 and 12 years of service or 20 years of service and eligibility to retire); in 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 2013, the City's portion of health care funding cost for retired employees totaled approximately \$7,783,000. 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, 2013 is \$11,104,822, as set forth below:

Normal Cost	\$ 2,777,920
30-year UAL amortization amount	8,326,902
Annual required contribution (ARC)	<u>\$ 11,104,822</u>

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2013:

Beginning Net OPEB Obligation 1/1/2013	\$ 57,520,340
Annual required contribution	11,104,822
Interest on Net OPEB Obligation	2,300,814
ARC Adjustment	<u>(3,326,407)</u>
OPEB Cost	10,079,229
Contribution	-
Current year retiree premium	<u>7,783,323</u>
Change in Net OPEB Obligation	<u>2,295,906</u>
Ending Net OPEB Obligation 12/31/2013	<u>\$ 59,816,246</u>

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

<u>Fiscal Year Ended</u>	<u>Annual OPEB Cost</u>	<u>Percentage of Annual Cost Contributed</u>	<u>Net OPEB Obligation</u>
December 31, 2013	\$ 10,079,229	77.22%	\$ 59,816,246
December 31, 2012	\$ 12,957,882	75.72%	\$ 57,520,340
December 31, 2011	\$ 12,482,789	72.78%	\$ 54,374,713

Funded Status and Funding Progress

In the fiscal year ending December 31, 2013 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, 2013 was \$149,749,527 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)	\$ 149,749,527
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	<u>\$ 149,749,527</u>
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$ 216,764,077
UAAL as a percentage of covered payroll	69%

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

Actuarial Methods and Assumptions

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

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

Actuarial Cost Method

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

Actuarial Value of Plan Assets

Since the plan has not been funded, there are no assets. It is anticipated that in future valuations, a smoothed market value consistent with Actuarial Standards Board Actuarial Standards of Practice Number 6 (ASOP 6), as provided in paragraph number 125 of GASB 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 Adopted in 2010 to provide that only Medicare Part D Prescription Drug coverage is covered by the employer after age 65 for current and future retirees.

Inflation Rate

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

Projected Salary Increases

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

Post-retirement Benefit Increases

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



FINANCIAL POLICIES

1. GENERAL FINANCIAL POLICIES

The budget as a policy document

- The budget reflects the public policy goals of the Mayor and City Council. The budget should include a coherent statement of results the City will produce for the public.
- The City of New Orleans shall utilize the Budgeting for Outcomes (“BFO”) approach in developing its operating budget. BFO asks public leaders to set the price of government, determine the outcomes citizens value most, prioritize tax dollars to purchase those results and rethink the way departments and agencies pursue producing outcomes. The budget should describe and address the City’s short-term goals and initiatives that guide the development of the budget in the coming year.

The budget as a financial plan

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

Fund balance

- The General Fund will have two fund balance goals, an unreserved fund balance account and an emergency reserve account.
- The target level for the unreserved fund balance is two percent of 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 Adopted for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.

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

Encumbrances

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

Interfund transfers

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

Budget monitoring and reporting

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

5. ACCOUNTING PRINCIPLES

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

6. DEBT

City debt

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

Use of long-term debt

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

Policy for selling City debt

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

Investment policy of the Board of Liquidation City debt

- The policy of the Board of Liquidation, City Debt, is to invest the tax receipts dedicated to Debt Service as they are received from the City of New Orleans Bureau of the Treasury. The Debt Service funds are invested to mature on the dates Debt Service payments are due. The receipts are generally invested in

collateralized Certificates of Deposit, after competitive bids have been received for the banks in the City that have depository agreements with the Board.

- If the bids received are not competitive with Direct U. S. Government Securities, investments are made in these government securities.
- Debt Service funds and Debt Service Reserve funds are invested to mature within one year of receipt in order to meet the debt service requirements as they become due.
- Custodial Funds which are held by the Board are invested to meet the requirements of the agencies entitled to receive these funds and are generally invested as described above or as may be required by the applicable bond documents.





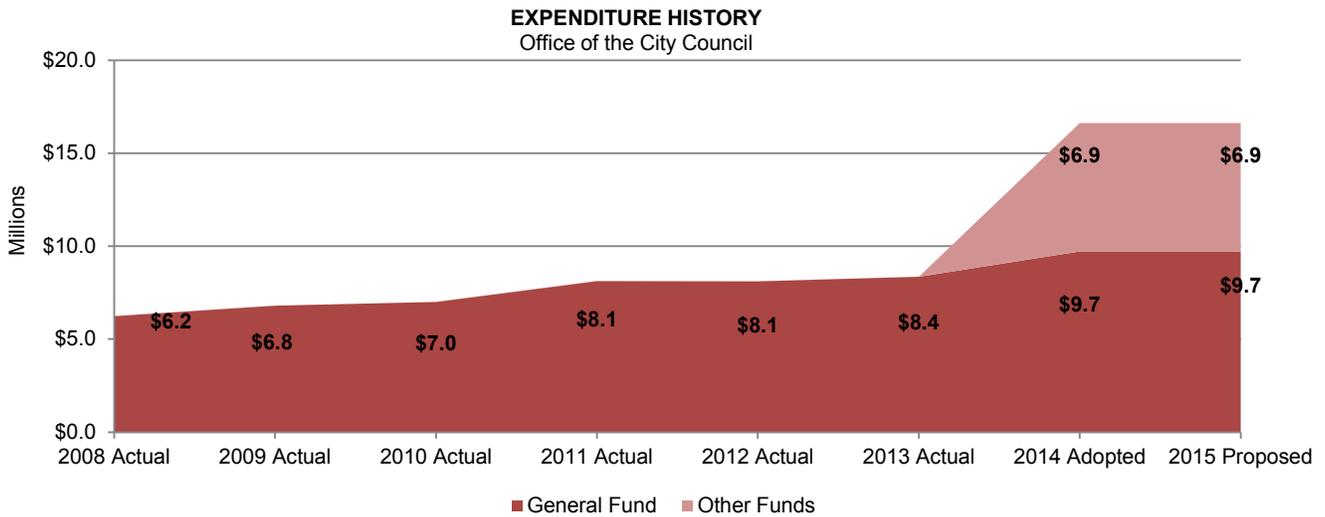
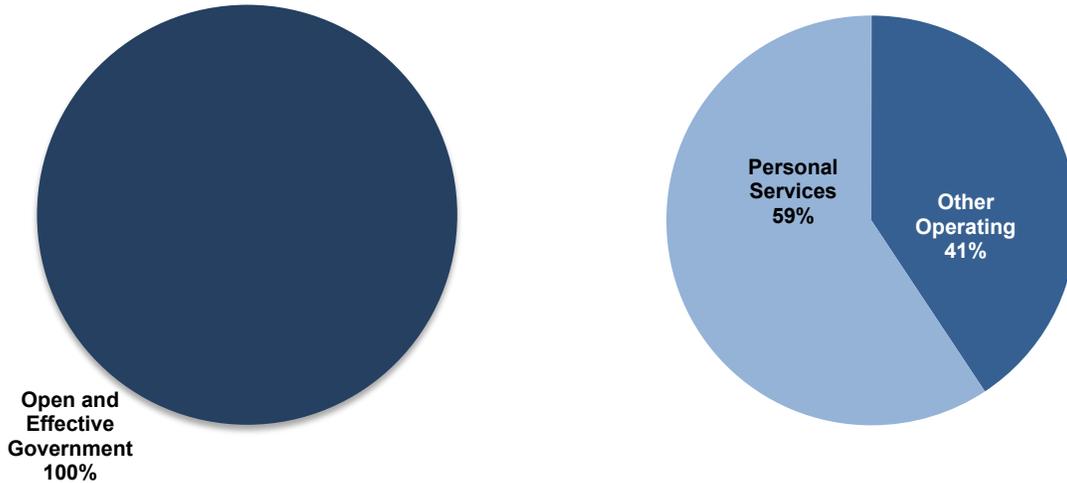
City Council

Mission Statement

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

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

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$9,719,766	\$9,719,766
Total Funding	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$8,116,822	\$8,359,672	\$16,624,766	\$16,624,766
#FTEs*	73.48	71.48	70.00	71.57	71.57	65.57	68.90	73.01

* 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 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	5,682,128	5,765,579	5,765,579	0
OTHER OPERATING	2,677,544	10,859,187	10,859,187	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$8,359,672	\$16,624,766	\$16,624,766	\$0

SOURCE OF FUNDING

GENERAL FUND	8,359,672	9,719,766	9,719,766	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	6,905,000	6,905,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$8,359,672	\$16,624,766	\$16,624,766	\$0

COUNCIL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total	
001 GENERAL FUND					
2010	COUNCILMEMBERS' OFFICE	972,896	1,062,786	0	2,035,682
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	35,000	0	446,000
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 TOTAL		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 TOTAL		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	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
001 GENERAL FUND					
2010	COUNCILMEMBERS' OFFICE	1,832,412	2,035,682	2,035,682	0
2011	COUNCILMEMBER-AT-LARGE (A)	427,831	436,000	436,000	0
2012	COUNCILMEMBER-AT-LARGE (B)	356,408	436,000	436,000	0
2013	COUNCILMEMBER DISTRICT A	389,289	437,400	437,400	0
2014	COUNCILMEMBER DISTRICT B	412,105	434,600	434,600	0
2015	COUNCILMEMBER DISTRICT C	421,290	436,000	436,000	0
2016	COUNCILMEMBER DISTRICT D	425,862	446,000	446,000	0
2017	COUNCILMEMBER DISTRICT E	431,385	436,000	436,000	0
2020	CLERK OF COUNCIL	946,589	1,192,278	1,192,278	0
2030	COUNCIL RESEARCH	375,188	430,357	430,357	0
2035	SPECIAL EVENTS	0	99,400	99,400	0
2040	COUNCIL FISCAL OFFICE	539,891	552,956	552,956	0
2050	UTILITY REGULATORY/ENERGY	600,736	879,682	879,682	0
2060	BOARD OF REVIEW	404,000	584,325	584,325	0
2070	GENERAL ADVERTISING	86,833	201,181	201,181	0
2080	ANNUAL AUDIT	708,965	599,838	599,838	0
2090	CITY COUNCIL CABLE ACCESS	888	82,067	82,067	0
001 GENERAL FUND TOTAL		8,359,672	9,719,766	9,719,766	0
202 UTILITIES					
2050	UTILITY REGULATORY/ENERGY	0	6,905,000	6,905,000	0
202 UTILITIES TOTAL		0	6,905,000	6,905,000	0
DEPARTMENT TOTAL		\$8,359,672	\$16,624,766	\$16,624,766	\$0

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
CHIEF OF STAFF	U78	1.00	1.00	0.00
COUNCILMAN	Z	7.00	7.00	0.00
2010 COUNCILMEMBERS' OFFICE TOTAL		10.00	10.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A)				
LEGISLATIVE AIDE	U44	5.00	5.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		5.00	5.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U40	2.00	2.00	0.00
LEGISLATIVE AIDE	U48	2.68	2.68	0.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		4.68	4.68	0.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U44	1.00	1.00	0.00
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	3.00	3.00	0.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	0.00
2014 COUNCILMEMBER DISTRICT B				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
COUNCIL SECRETARY II	U44	1.00	1.00	0.00
COUNCIL SECRETARY I	U40	0.85	0.85	0.00
LEGISLATIVE AIDE	U44	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	2.00	2.00	0.00
2014 COUNCILMEMBER DISTRICT B TOTAL		5.85	5.85	0.00
2015 COUNCILMEMBER DISTRICT C				
LEGISLATIVE AIDE	U44	5.00	5.00	0.00
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	0.00
2016 COUNCILMEMBER DISTRICT D				

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
COUNCIL SECRETARY I	U36	1.00	1.00	0.00
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U44	3.00	3.00	0.00
2016 COUNCILMEMBER DISTRICT D TOTAL		5.00	5.00	0.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2017 COUNCILMEMBER DISTRICT E TOTAL		5.00	5.00	0.00
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
CLERK OF COUNCIL, ASSISTANT	66	1.00	1.00	0.00
CLERK OF COUNCIL	76	1.00	1.00	0.00
OFFICE ASSISTANT III	34	4.00	4.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
INFORMATION TECH SPEC II	55	1.00	1.00	0.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
2020 CLERK OF COUNCIL TOTAL		15.00	15.00	0.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.48	1.48	0.00
COUNCIL RESEARCH OFFICER	76	1.00	1.00	0.00
ASSISTANT COUNCIL RESEARCH OFFICER	66	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		5.48	5.48	0.00
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U76	1.00	1.00	0.00
ASST.COUNCILMANIC FISCAL OFFCR	U76	2.00	2.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		4.00	4.00	0.00
2050 UTILITY REGULATORY/ENERGY				
LEGISLATIVE SERV SPEC	60	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
COUNCIL UTILITIES REGULATORY OFFICER	U89	1.00	1.00	0.00

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
2050 UTILITY REGULATORY/ENERGY TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		73.01	73.01	0.00
DEPARTMENT TOTAL		73.01	73.01	0.00





Mayor's Office

Mission Statement

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

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

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

Vision Statement

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

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

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

Performance Measures

Cultural Economy

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Amount of local spending by film productions	\$176.0M	N/A	≥\$600.0M	≥\$600.0M
Number of film productions in the city utilizing State tax credits	28	N/A	≥48	≥48
Number of non-tax credit related film productions in the city	101	N/A	≥160	≥160
Number of job training/business development workshops	5	7	≥14	≥14

Economic Development

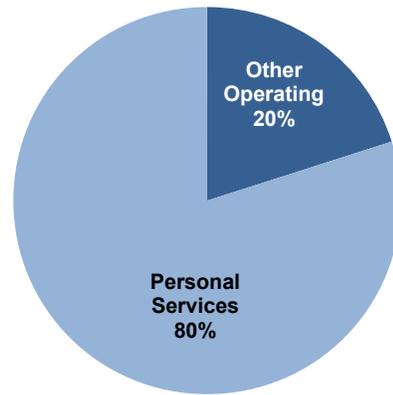
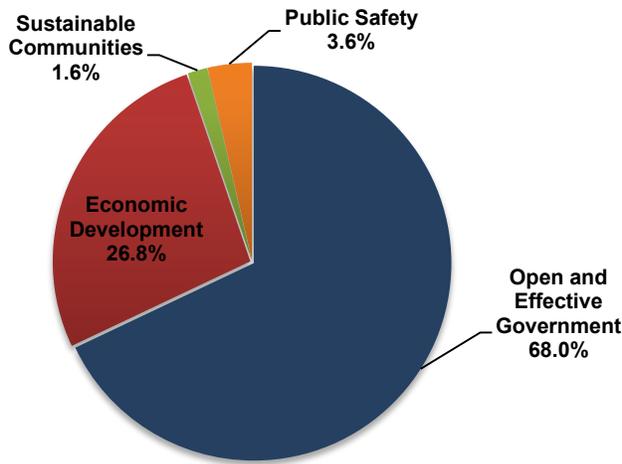
Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of adults seeking employment assistance who gained a job	59.7%	≥46%	≥46%	≥46%
Percent of dislocated workers seeking employment assistance who gained a job	65.6%	≥50%	≥50%	≥50%
Percent of youth seeking employment or education assistance who gained a job or enrolled in post-secondary education	56.2%	≥52%	≥52%	≥52%
Number of jobs created through City initiatives to promote economic development	2,799	Establishing Baseline	Establishing Baseline	≥1,800
Number of business information sessions	18	≥10	≥20	≥20
Percent of City contract value awarded to Disadvantaged Business Enterprises	34.7%	≥35%	≥35%	≥35%
Number of Disadvantaged Business Enterprise certifications	47	≥25	≥50	≥50
Number of participants in Capacity Building program	168	≥100	≥200	≥200
Number of youths employed through Summer Youth Employment Programs	-	-	≥1,473	≥1,100
Percent of summer youth applicants who were offered paid summer work or work readiness opportunities through NOLA Youth Works	-	-	≥85%	≥85%

Amount of outside leveraged resources as a percent of Summer Youth Employment Programs funding	-	-	≥10%	≥10%
Percent of internal customers satisfied with the overall quality of Supplier Diversity service received	-	-	-	≥89%

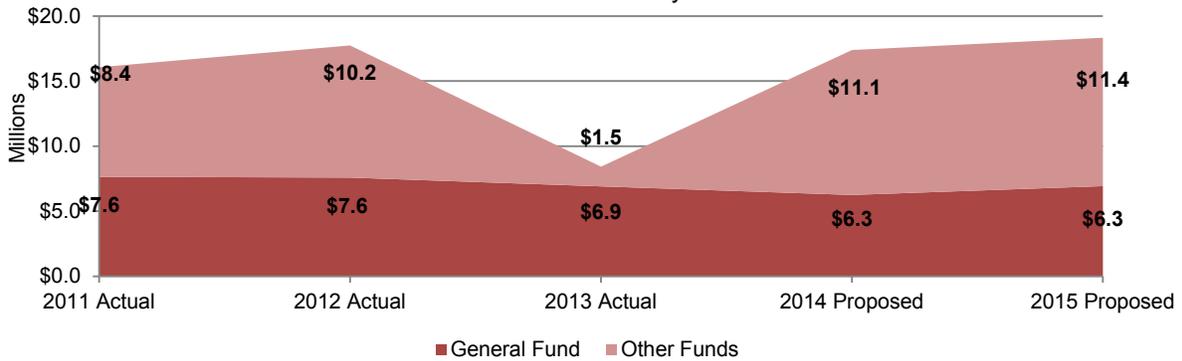
Coastal and Environmental Affairs

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of participants in coastal sustainability and other resilience focused events	54	≥50	≥100	≥100
Number of neighborhoods assisted in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk	0	≥3	≥5	≥5

Funding Summary



EXPENDITURE HISTORY Office of the Mayor



Year	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$7,645,039	\$7,586,893	\$6,912,178	\$6,253,749	\$6,253,749
Total Funding	\$16,065,744	\$17,738,008	\$8,427,981	\$17,385,761	\$17,651,061
#FTEs*	74.00	70.00	66.00	60.00	61.27

* 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)	Mayor - Economic Development	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)	Supplier & Diversity	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
Funded	Mayor (Core)	Downtown Dev Dist	Other Funds	-	\$8,073,657	\$8,073,657
Funded	Mayor (Core)	LA DED Film Commission Grant	Other Funds	-	\$161,500	\$161,500
Total Recommended Funding Level				\$1,180,844	\$11,207,852	\$12,388,696

- **Economic Development:** The goal of the Mayor's Office of Economic Development is to spur the growth of a diverse and inclusive economy that creates good-paying jobs and provides equal access to economic prosperity, leading to job growth, increases in the tax base, and better quality of life for our citizens. This offer will fund the executive office (one advisor and an administrative assistant, which all support the Offices of Supplier Diversity and Workforce Development) and business services division, which administers incentive programs and serves as the liaison to businesses and entrepreneurs.
- **Office of Cultural Economy:** The Office of Cultural Economy coordinates all aspects of cultural economy development. This is the second largest employment sector in the City and represents 34,198 jobs (\$1.2 billion in wages), which is 13.7% of the city's total workforce. Culture is the tourism "product," and paired with tourism jobs, over 25% of all jobs are impacted by cultural economy. The Office supports this industry of 1500+ businesses, 300+ events and productions with job training, licensing/permitting, compliance, and education on financing opportunities through tax credit/other incentives.
- **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)	Office of Coastal and Environmental Affairs	General Fund	\$112,562	-	\$112,562
Funded	Mayor (Core)	Pontchartrain Restore Project	Other Funds	-	\$5,775	\$5,775
Funded	Mayor (Core)	Coastal Zone Management	Other Funds	-	\$72,377	\$72,377
Funded	Mayor (Core)	Brownfields Revolving Loan	Other Funds	-	\$927,735	\$927,735
Funded	Mayor (Core)	EPA URBAN WATERS	Other Funds	-	\$10,000	\$10,000
Total Recommended Funding Level				\$112,562	1,015,887	\$1,128,449
Not Funded	Mayor (Core)	Coastal & Env. Affairs Christmas Tree Recycling Budget	General Fund	\$15,000	-	\$15,000
Unfunded Program Total				\$15,000	-	\$15,000

- **Coastal and Environmental Affairs:** The Office of Coastal and Environmental Affairs will deliver on the Mayor's vision for creating a truly sustainable city through responsible coastal zone management, effective soil/land remediation, energy-efficient buildings and infrastructure, strategic green economic development, and inclusive public education and outreach efforts. This office will continue to coordinate with relevant federal and state agencies as well as leverage its influence across all City Hall departments to encourage them to think, coordinate, and operate in a sustainable manner to address the City's problems and needs.
- **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 Orleans Parish 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 Revolving-Loan Fund Program:** United States Environmental Protection Agency has granted a \$1,000,000 Brownfields Cleanup Revolving Loan Fund to lend funding sources to qualified individuals and organizations (public, private, and non-profits) to remediate brownfields sites within the City of New Orleans.

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 and Administrative Office of the Mayor	General Fund	\$2,204,868	-	\$2,204,868
Funded	Mayor (Core)	Mayor's Contingency Fund	General Fund	\$5,000	-	\$5,000
Funded	Mayor (Core)	Intergovernmental Affairs/Relations	General Fund	\$1,365,780	-	\$1,365,780
Funded	Mayor (Core)	Communications/Public Information	General Fund	\$691,297	-	\$691,297
Funded	Mayor (Core)	International Relations	General Fund	\$45,582	-	\$45,582
Funded	Mayor (Core)	Mayoral Fellows	Other Funds	-	\$221,996	\$221,996
Funded	Mayor (Core)	Neighborhood Engagement Office	General Fund	\$347,816	-	\$347,816
Funded	Mayor (Core)	Mayor's Office Misc. Donations	Other Funds	-	\$100,000	\$100,000
Funded	Mayor (Core)	Rockefeller Resilience Data PR	Other Funds	-	\$315,000	\$315,000
Funded	Mayor (Core)	Rockefeller Resilient Cities	Other Funds	-	\$170,362	\$170,362
Total Recommended Funding Level				\$4,660,343	\$807,358	\$5,467,701

- Executive and Administrative Office of the Mayor: The Mayor and his staff set the priorities for City government, guide its operations, and conduct the administrative affairs of the Office of the Mayor. Citizens expect their government to be responsive and to run efficiently, and the Executive and Administrative Office acts in consultation with citizens to support the transformation of City government and deliver on strategic initiatives responsive to their requests. To accelerate progress on the administration's key strategic priorities, the Office aligns private resources and partners with City agencies to leverage public funds.
- Contingency Fund: City Charter mandated for emergency purposes.
- Intergovernmental Affairs / Intergovernmental Relations: IGR serves as the primary point of coordination for the City of New Orleans, state, federal government, the council, other political subdivisions, and over 150 boards and commissions that exist in the City of New Orleans. This office produces and analyzes legislation, proposals, and initiatives to achieve the City's policy goals. In addition, this office handles a significant amount of external communications that ensure quality customer service and others that are required by law or consent decree including compliance with the Americans with Disabilities Act and Human Relations Commission. This office also manages appointments to over 100 boards.
- Communications/Public Information: The Communications office provides public information to the citizens of the City of New Orleans through public meetings, a 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.

- Mayoral Fellows: Mayoral Fellows Program: Supports efficiency and improvements of City projects as well as provides insight into the operations of City government by placing graduate students in positions throughout City government.
- 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. A meaningful, well-planned, and well-executed public participation strategy is critical to the success of City's initiatives. 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.
- Mayor's Office Misc. Donations: Funding to match philanthropic donations for Mayoral priorities and programs.

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

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	996,403	369,377	0	1,365,780
2115	COMMUNICATIONS	530,836	160,461	0	691,297
2132	ECONOMIC DEVELOPMENT	529,365	109,738	0	639,103
2133	INTERNATIONAL AFFAIRS	0	45,582	0	45,582
2136	OFFICE OF CULTURAL ECONOMY	516,098	25,643	0	541,741
2142	ENVIRONMENTAL AFFAIRS	82,562	30,000	0	112,562
2150	BLOOMBERG MATCH	75,000	225,000	0	300,000
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	318,870	28,946	0	347,816
GENERAL FUND TOTAL		5,044,458	1,209,291	0	6,253,749
139 NO ECONOMIC DEVELOPMENT					
2178	SUPPLIER & DIVERSITY	510,789	179,521	0	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL		510,789	179,521	0	690,310
232 MISCELLANEOUS DONATIONS FD					
2181	MAYOR'S OFFICE MISC. DONATIONS	0	100,000	0	100,000
232 MISCELLANEOUS DONATIONS FD TOTAL		0	100,000	0	100,000

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	15,224	84,776	0	100,000
375 N O FILM COMM TRUST TOTAL	15,224	84,776	0	100,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	15,224	84,776	0	100,000
377 MUSIC & ENTERTAINMENT COMM TOTAL	15,224	84,776	0	100,000
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	15,224	84,776	0	100,000
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	15,224	84,776	0	100,000
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	221,996	0	0	221,996
2193 CEASEFIRE	108,820	239,780	0	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	330,816	239,780	0	570,596
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	7,520,305	0	7,520,305
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	7,520,305	0	7,520,305

Program No.	Personal Services	Other Operating	Debt Service	Total
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	32,146	40,231	0	72,377
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	32,146	40,231	0	72,377
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	89,447	838,288	0	927,735
2162 EPA URBAN WATERS	0	10,000	0	10,000
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	89,447	848,288	0	937,735
FDI FEDERAL DEPT OF INTERIOR				
2189 ORLEANS LAND BRIDGE	0	0	0	0
FDI FEDERAL DEPT OF INTERIOR TOTAL	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	150,000	0	0	150,000
2179 ROCKEFELLER RESILIENCE DATA PR	0	315,000	0	315,000
2180 ROCKERFELLER RESILIENT CITIES	0	170,362	0	170,362
2182 PONTCHARTRAIN RESTORE PROJ	0	5,775	0	5,775
2190 NATIONAL WILDLIFE FEDERATION	54,064	107,436	0	161,500
2191 KELLOGG CEASEFIRE HOSP REPSONS	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	204,064	598,573	0	802,637
DEPARTMENT TOTAL	6,257,392	10,990,317	0	17,247,709

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

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,057,164	2,204,868	2,204,868	0
2102 CONTINGENCY FUND	(57)	5,000	5,000	0
2112 INTERGOV RELATIONS	1,460,110	1,393,367	1,365,780	(27,587)
2115 COMMUNICATIONS	665,176	691,297	691,297	0
2132 ECONOMIC DEVELOPMENT	552,415	639,103	639,103	0
2133 INTERNATIONAL AFFAIRS	51,656	45,582	45,582	0
2136 OFFICE OF CULTURAL ECONOMY	604,001	541,741	541,741	0
2142 ENVIRONMENTAL AFFAIRS	133,825	109,975	112,562	2,587
2150 BLOOMBERG MATCH	558,869	300,000	300,000	0
2176 OFFICE OF NEIGHBORHOOD ENGAGEMENT	624,069	322,816	347,816	25,000
2177 STRATEGIC OPPORTUNITY MATCH FUND	204,950	0	0	0
GENERAL FUND TOTAL	6,912,178	6,253,749	6,253,749	0

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

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	516,594	690,310	690,310	0
139 NO ECONOMIC DEVELOPMENT TOTAL	516,594	690,310	690,310	0
232 MISCELLANEOUS DONATIONS FD				
2181 Mayor's Office Misc. Donations	0	100,000	100,000	0
232 MISCELLANEOUS DONATIONS FD TOTAL	0	100,000	100,000	0
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	96,589	100,000	100,000	0
375 N O FILM COMM TRUST TOTAL	96,589	100,000	100,000	0
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	93,662	100,000	100,000	0
377 MUSIC & ENTERTAINMENT COMM TOTAL	93,662	100,000	100,000	0
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	94,519	100,000	100,000	0
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	94,519	100,000	100,000	0

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	61,468	233,837	221,996	(11,841)
2193 CEASEFIRE	98,199	348,600	348,600	0
379 MAYORAL FELLOWS PROGRAM TOTAL	159,667	582,437	570,596	(11,841)
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,073,657	7,520,305	(553,352)
692 DOWNTOWN DEVELOPMENT SP REV.	0	8,073,657	7,520,305	(553,352)
DNR STATE DEPT OF NATURAL RESOURCE TOTAL				
2152 BROWNFIELDS REVOLVING LOAN	22,655	18,534	72,377	53,843
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	22,655	18,534	72,377	53,843
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	1,291	1,387,549	927,735	(459,814)
2162 BROWNFIELDS REVOLVING LOAN	7,166	5,200	10,000	4,800
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	8,457	1,392,749	937,735	(455,014)
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	0	0	0	0
2141 RYAN WHITE QUALITY MGMT.	0	0	0	0
2146 RYAN WHITE TITLE II	0	0	0	0
2147 RYAN WHITE FORMULA	0	0	0	0
2153 HEALTHY START INITIATIVE	0	0	0	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	0	0	0	0
FDI FEDERAL DEPT OF INTERIOR				
2142 ENVIRONMENTAL AFFAIRS	0	0	0	0
2189 ORLEANS LAND BRIDGE	85,984	30,000	0	(30,000)
FDI FEDERAL DEPT OF INTERIOR TOTAL	85,984	30,000	0	(30,000)
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	0	0	0	0
FEG FED DEPARTMENT OF ENERGY TOTAL	0	0	0	0

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
FEM FEDERAL DEPT OF INTERIOR				
2101 ENVIRONMENTAL AFFAIRS	0	0	0	0
FEM FEDERAL DEPT OF INTERIOR TOTAL	0	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	0	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	0	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	0	0	0
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	12,369	0	0	0
LED LA DEPT OF ECONOMIC DEV TOTAL	12,369	0	0	0
NEA NATIONAL ENDOWMENT FOR ARTS				
2160 NEA NATIONAL ENDOWMENT FOR ARTS	0	0	0	0
NEA NATIONAL ENDOWMENT FOR ARTS TOTAL	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	0	0	150,000	150,000
2179 ROCKEFELLER RESILIENCE DATA PR	0	400,000	315,000	(85,000)
2180 ROCKERFELLER RESILIENT CITIES	0	170,362	170,362	0
2181 Mayor's Office Misc. Donations	8,885	0	0	0
2182 PONTCHARTRAIN RESTORE PROJ	18,591	18,475	5,775	(12,700)
2184 DEEPWATER HORIZON GRANT	165,000	670,000	0	(670,000)
2190 NATIONAL WILDLIFE FEDERATION	7,831	111,115	161,500	50,385
2191 KELLOGG CEASEFIRE HOSP REPSONS	225,000	118,000	0	(118,000)
PRIV LOCAL FOUNDATION GRANTS TOTAL	425,307	1,487,952	802,637	(685,315)
DEPARTMENT TOTAL	8,427,981	18,929,388	17,247,709	-1,681,679

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	2.00	2.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	2.00	2.00	0.00
URBAN POLICY SPECIALIST I	U47	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
EXECUTIVE COUNSEL TO THE MAYOR	U72	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	0.00
MAYOR	Z	1.00	1.00	0.00
2101 OFFICE OF THE MAYOR TOTAL		17.00	17.00	0.00
2112 INTERGOV RELATIONS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
URBAN POLICY SPECIALIST II	U51	0.57	0.57	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
2112 INTERGOV RELATIONS TOTAL		11.57	11.57	0.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
2115 COMMUNICATIONS TOTAL		6.00	6.00	0.00

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

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014 - 2015
2132 ECONOMIC DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2132 ECONOMIC DEVELOPMENT TOTAL		5.00	5.00	0.00
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		6.00	6.00	0.00
2142 ENVIRONMENTAL AFFAIRS				
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	0.70	0.70	0.00
2142 ENVIRONMENTAL AFFAIRS TOTAL		0.70	0.70	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		50.27	50.27	0.00

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014 - 2015
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		6.00	6.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		6.00	6.00	0.00
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	4.00	4.00	0.00
2173 MAYORAL FELLOWS TOTAL		4.00	4.00	0.00
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2193 CEASEFIRE TOTAL		1.00	1.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		5.00	5.00	0.00
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT				
URBAN POLICY SPECIALIST III	U61	0.17	0.17	0.00
URBAN POLICY SPECIALIST IV	U60	0.17	0.17	0.00
DNR STATE DEPT OF NATURAL RESOURCE		0.34	0.34	0.00
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN				
URBAN POLICY SPECIALIST III	U61	0.73	0.73	0.00
URBAN POLICY SPECIALIST IV	U60	0.73	0.73	0.00
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	0.30	0.30	0.00
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL		1.76	1.76	0.00
2190 NATIONAL WILDLIFE FEDERATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.10	0.10	0.00
2190 NATIONAL WILDLIFE FEDERATION TOTAL		1.10	1.10	0.00
DEPARTMENT TOTAL		64.47	64.47	0.00





Criminal Justice Coordination

Purpose

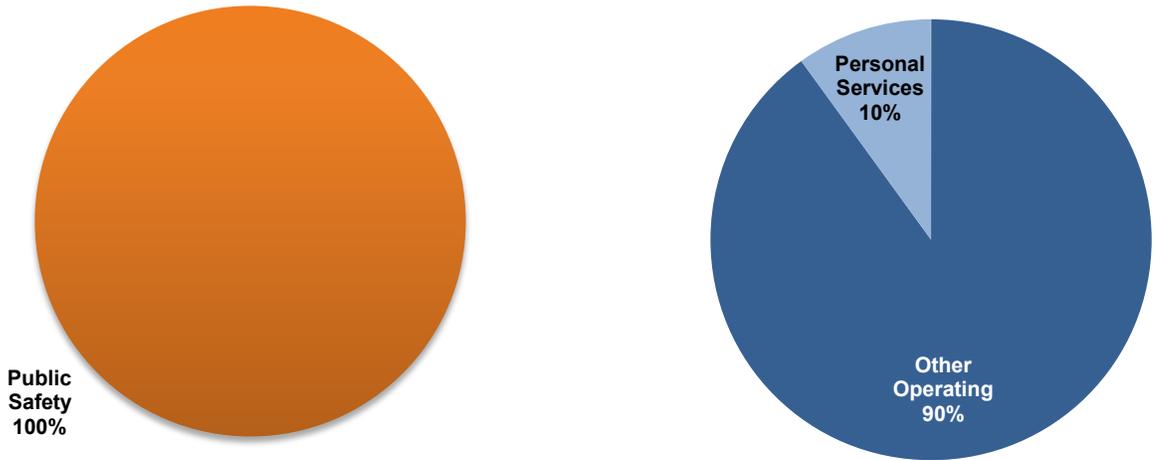
The Mayor’s Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City’s crime control, criminal justice, and victim assistance activities. The office is responsible for implementation and oversight of various programs including components of NOLA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

Performance Measures

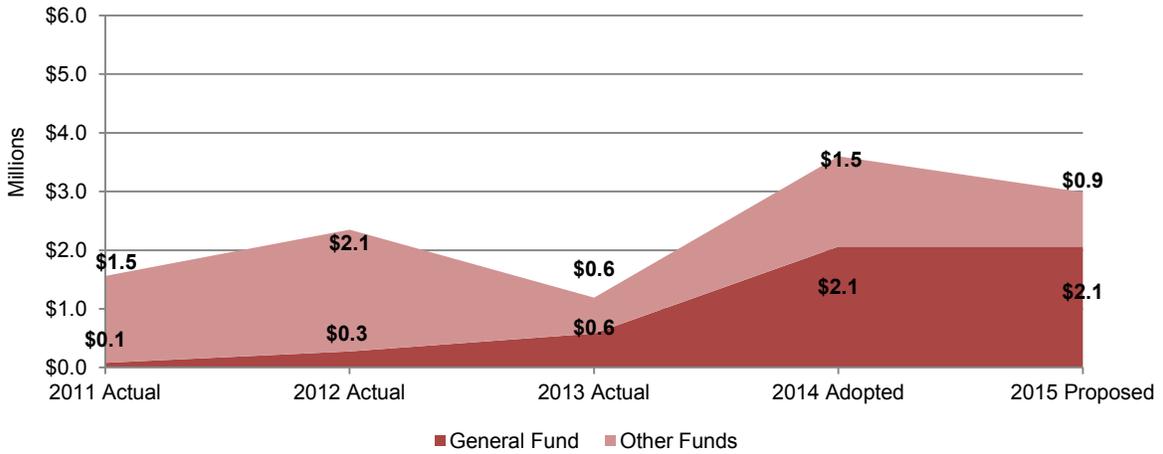
Criminal Justice Coordination

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average length of stay for pre-trial detainees on the last day of the reporting period	195	Management Statistic	Management Statistic	Management Statistic
Number of pre-trial detainees on the last day of the reporting period	1,092	Management Statistic	Management Statistic	Management Statistic
Average daily number of inmates in the Orleans Parish Prison	2,127	Management Statistic	Management Statistic	Management Statistic
Number of high-risk individuals engaged by CeaseFire outreach workers	55	≥45	≥45	≥80
Percent of participants employed through reentry program who retain employment for 6 months	-	-	-	≥40%
Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	-	-	-	Establishing Baseline
Number of participants in NOLA FOR LIFE Midnight Basketball	891	≥1,500	≥3,000	≥3,000
Average percent of member agencies represented at Criminal Justice Council Regular Meetings	65.2%	≥75%	≥75%	≥51%
Rate of appearance for persons diverted from custody through pre-trial services	93.8%	≥90%	≥90%	Establishing Baseline

Funding Summary



EXPENDITURE HISTORY Office of Criminal Justice Coordination



Year	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$80,567	\$275,289	\$580,221	\$2,060,763	\$2,060,763
Total Funding	\$1,560,611	\$2,349,197	\$1,191,080	\$3,599,855	\$2,987,048
#FTEs*	3.00	3.00	3.00	10.00	8.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Criminal Justice Coordination	Criminal Justice Coordination & NOLA FOR LIFE Core Services	General Fund	\$2,060,763	-	\$2,060,763
Funded	Mayor-Criminal Justice Coordination	Comp Law Enforcement Strategy	Other Funds	-	\$489,442	\$489,442
Funded	Mayor-Criminal Justice Coordination	Violence Against Women Act	Other Funds	-	\$194,843	\$194,843
Funded	Mayor-Criminal Justice Coordination	Supervised Visitation	Other Funds	-	\$100,000	\$100,000
Funded	Mayor-Criminal Justice Coordination	P.O.S.T. Training	Other Funds	-	\$75,000	\$75,000
Funded	Mayor-Criminal Justice Coordination	Crime Victim Assistance Admin	Other Funds	-	\$7,000	\$7,000
Funded	Mayor-Criminal Justice Coordination	Law Enforcement Train	Other Funds	-	\$60,000	\$60,000
Total Recommended Funding Level				\$2,060,763	\$926,285	\$2,987,048

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

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	666,360	1,394,403	0	2,060,763
001 GENERAL FUND	666,360	1,394,403	0	2,060,763
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	29,100	460,342	0	489,442
FDJ FED DEPARTMENT OF JUSTICE TOTAL	29,100	460,342	0	489,442
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	157,866	36,977	0	194,843
2120 SUPERVISED VISITATION	0	100,000	0	100,000
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	157,866	136,977	0	294,843
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	75,000	0	75,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	7,000	0	7,000
2126 LAW ENFORCEMENT TRAIN	0	60,000	0	60,000
2128 JUVENILE JUST. PLANNING	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	142,000	0	142,000
DEPARTMENT TOTAL	853,326	2,133,722	0	2,987,048

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

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	580,221	2,060,763	2,060,763	0
001 GENERAL FUND TOTAL	580,221	2,060,763	2,060,763	0
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	88,192	443,446	489,442	45,996
2166 A.R.R.A. JAG PROGRAM	167,448	0	0	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	255,640	443,446	489,442	45,996
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 Substance Abuse Coordination	0	614,158	0	(614,158)
2118 VIOLENCE AGAINST WOMEN ACT	185,735	179,666	194,843	15,177
2120 SUPERVISED VISITATION	35,566	362,088	100,000	(262,088)
2198 COPS INTEROPERABILITY GRANT	122,994	344,090	0	(344,090)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	344,295	1,500,002	294,843	(1,205,159)
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	150,000	75,000	(75,000)
2122 CRIME VICTIM ASSISTANCE ADMIN	4,184	14,000	7,000	(7,000)
2126 LAW ENFORCEMENT TRAIN	4,400	120,000	60,000	(60,000)
2128 JUVENILE JUST. PLANNING	2,340	4,692	0	(4,692)
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	10,924	288,692	142,000	(146,692)
DEPARTMENT TOTAL	1,191,080	4,292,903	2,987,048	(1,305,855)

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

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2127 OFFICE OF CRIMINAL JUSTICE				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	0.00
OCJC PROG MANAGER FOR RE-ENTRY	U87	1.00	1.00	0.00
OCJC GVRs PROG MANAGER	U87	1.00	1.00	0.00
OCJC POLICY ADVISOR	U88	1.00	1.00	0.00
2127 OFFICE OF CRIMINAL JUSTICE TOTAL		6.00	6.00	0.00
001 GENERAL FUND TOTAL		6.00	6.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2118 VIOLENCE AGAINST WOMEN ACT TOTAL		2.00	2.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		8.00	8.00	0.00





Homeland Security

Mission Statement

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

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

Vision Statement

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

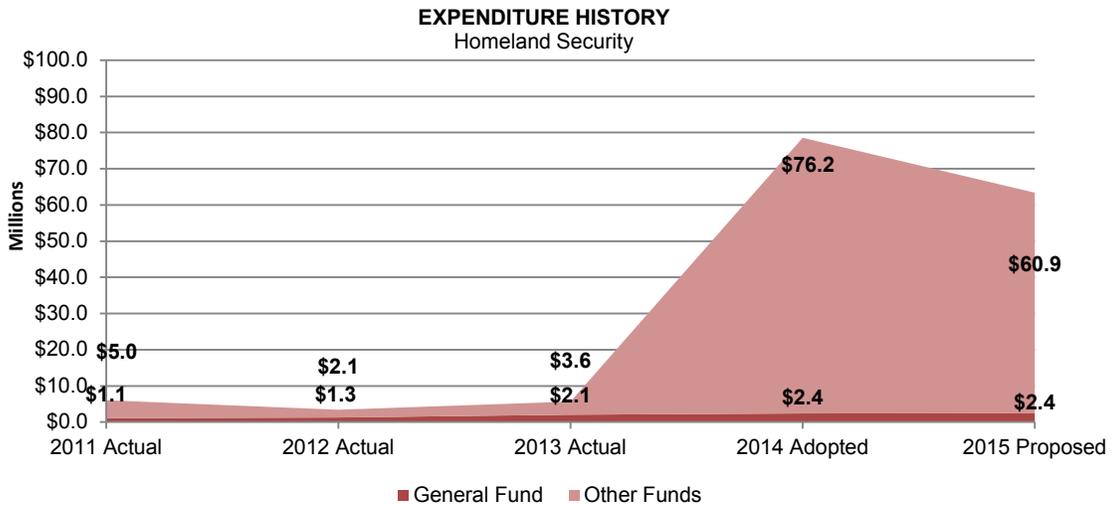
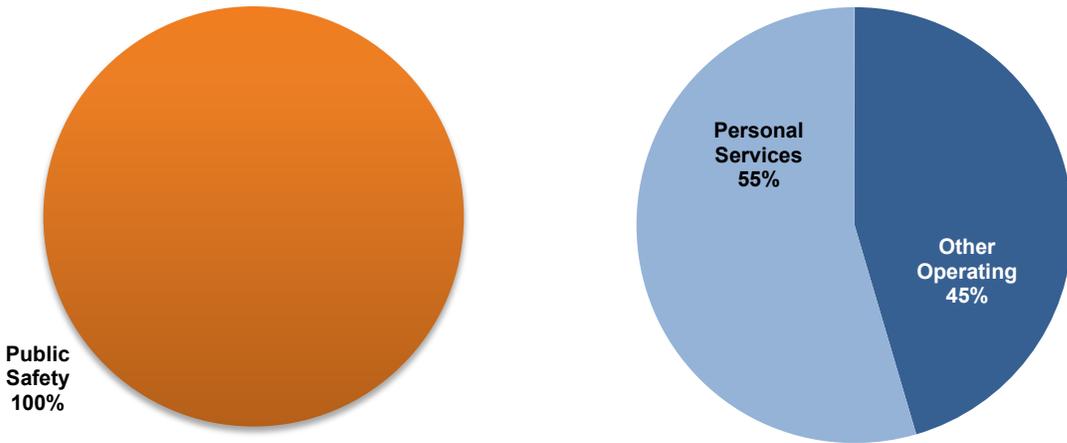
- Identifying and protecting critical infrastructure
- Increasing coordination with ports
- Enhancing information sharing within all Public Safety departments
- Improving mitigation efforts for both public and private entities
- Increasing staffing in accordance with national standards and best practices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

Performance Measures

Homeland Security

Key Performance Indicator	2014 Mid- Year Actual	2014 Mid- Year Target	2014 Year-End Target	2015 Target
Number of community outreach events attended by NOHSEP staff	30	≥18	≥35	≥40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of citizens trained to assist in the City Assisted Evacuation Plan	230	≥183	≥400	≥400

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,086,644	\$1,282,195	\$2,050,686	\$2,399,809	\$2,447,524
Total Funding	\$6,046,431	\$3,425,259	\$5,675,281	\$78,564,606	\$63,395,339
#FTEs*	13.00	13.00	19.20	17.86	15.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Homeland Security	Office of Homeland Security & Emergency Preparedness -- 2130	General Fund	\$2,447,524	-	\$2,447,524
Funded	Mayor-Homeland Security	Hazard Mitigation	Other Funds	-	\$53,543,856	\$53,543,856
Funded	Mayor-Homeland Security	Severe Repetitive Loss	Other Funds	-	\$5,164,324	\$5,164,324
Funded	Mayor-Homeland Security	Planning Pilot Grant	Other Funds	-	\$150,000	\$150,000
Funded	Mayor-Homeland Security	Federal Homeland Security	Other Funds	-	\$1,500,000	\$1,500,000
Funded	Mayor-Homeland Security	State Homeland Security	Other Funds	-	\$394,450	\$394,450
Funded	Mayor-Homeland Security	Hazardous Materials	Other Funds	-	\$195,185	\$195,185
Total Recommended Funding Level				\$2,447,524	\$60,947,815	\$63,395,339
Not Funded	Mayor-Homeland Security	Community Outreach Coordinator/Public Information Officer	General Fund	\$82,644	-	\$82,644
Not Funded	Mayor-Homeland Security	Hazard Mitigation Specialist, Senior	General Fund	\$75,028	-	\$75,028
Unfunded Program Total				\$157,672	-	\$157,672

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

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

MAYOR - HOMELAND SECURITY

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	1,356,907	1,090,617	0	2,447,524
001 GENERAL FUND	1,356,907	1,090,617	0	2,447,524
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	0	53,543,856	0	53,543,856
2154 SEVERE REPETITIVE LOSS	0	5,164,324	0	5,164,324
2155 PLANNING PILOT GRANT	0	150,000	0	150,000
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	58,858,180	0	58,858,180
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	316,000	1,184,000	0	1,500,000
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	316,000	1,184,000	0	1,500,000
LMD LA MILITARY DEPARTMENT TOTAL				
2110 STATE HOMELAND SECURITY	60,000	334,450	0	394,450
LMD LA MILITARY DEPARTMENT TOTAL	60,000	334,450	0	394,450
PRIV LOCAL FOUNDATION GRANTS				
2184 DEEPWATER HORIZON GRANT	0	0	0	0
2197 HAZARDOUS MATERIALS	0	195,185	0	195,185
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	195,185	0	195,185
DEPARTMENT TOTAL	1,732,907	61,662,432	0	63,395,339

MAYOR - HOMELAND SECURITY

EXPENDITURE SUMMARY

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	2,058,153	2,399,809	2,447,524	47,715
2213 OFFICE OF EMERGENCY PREPAREDNESS	(7,467)	0	0	0
001 GENERAL FUND	2,050,686	2,399,809	2,447,524	47,715
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	919,673	68,590,964	53,543,856	(15,047,108)
2130 OFFICE OF HOMELAND SECURITY	950,941	0	0	0
2154 SEVERE REPETITIVE LOSS	25,336	6,207,013	5,164,324	(1,042,689)
2155 PLANNING PILOT GRANT	0	154,000	150,000	(4,000)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,895,950	74,951,977	58,858,180	(16,093,797)
FHS FED DEPT. OF HOMELAND SECURITY				
2110 STATE HOMELAND SECURITY	0	0	0	0
2124 FEDERAL HOMELAND SECURITY	1,146,479	736,311	1,500,000	763,689
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	1,146,479	736,311	1,500,000	763,689
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	556,765	477,509	394,450	(83,059)
2116 PUBLIC SAFETY COMMUNICATIONS	25,829	0	0	0
2170 BUFFER ZONE PROTECTION PG	(428)	0	0	0
LMD LA MILITARY DEPARTMENT TOTAL	582,166	477,509	394,450	(83,059)
PRIV LOCAL FOUNDATION GRANTS				
2197 HAZARDOUS MATERIALS	0	249,985	195,185	(54,800)
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	249,985	195,185	(54,800)
DEPARTMENT TOTAL	5,675,281	78,815,591	63,395,339	(15,420,252)

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	74	5.00	5.00	0.00
DIRECTOR,OFFICE OF EMERGENCY PREPARED	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		12.00	12.00	0.00
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY				
INFORMATION TECH SPEC III	64	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2124 FEDERAL HOMELAND SECURITY TOTAL		2.00	2.00	0.00
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		2.00	2.00	0.00
LMD LA MILITARY DEPARTMENT				
DEPARTMENT TOTAL		14.00	14.00	0.00



Office of Community
Development

Mission Statement

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

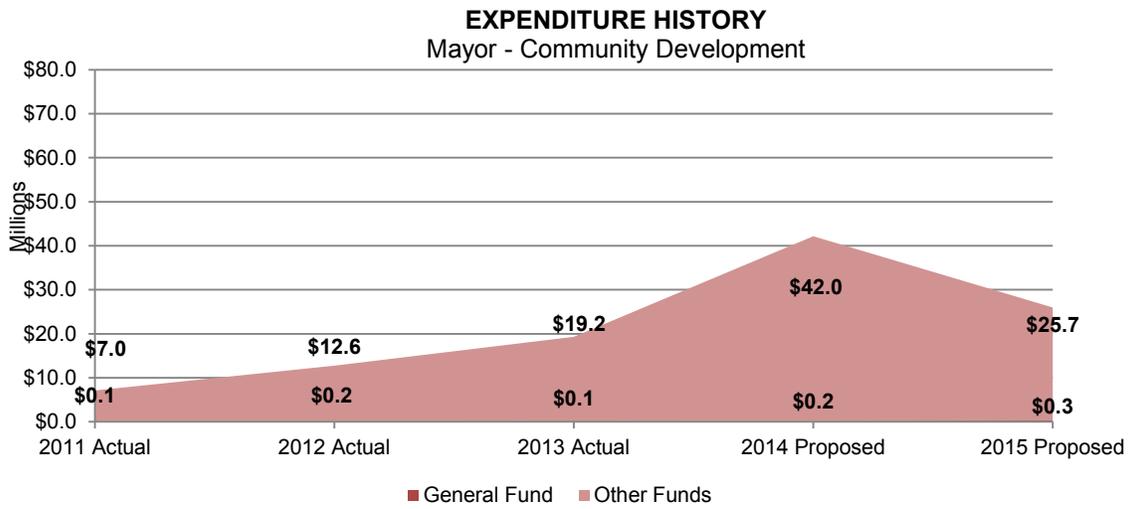
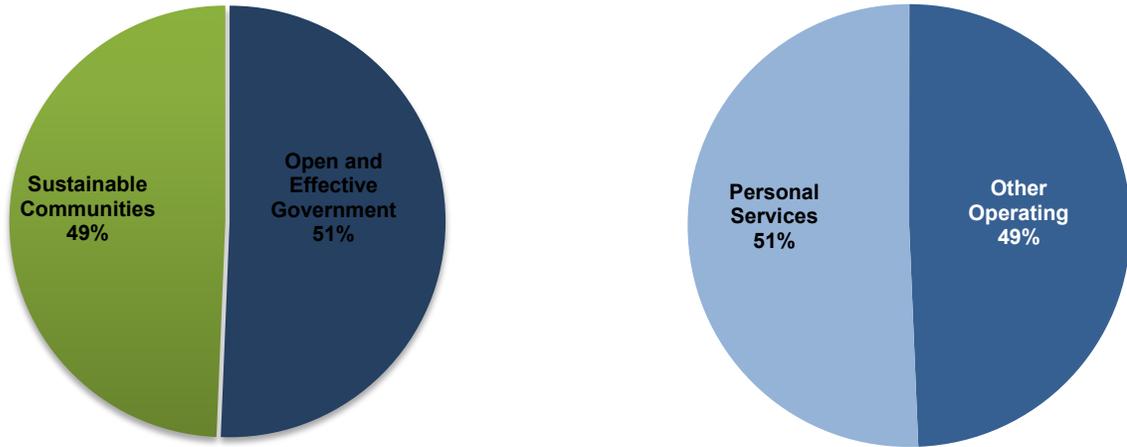
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of clients of exiting homeless services with employment	29.9%	-	-	≥35%
Percent of clients exiting homeless services with mainstream benefits	66.8%	-	-	≥60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	94.2%	-	-	≥85%
Percent of Transitional Housing (facilities and rental assistance) clients existing to permanent destinations	84.0%	-	-	≥73%
Percent of homeless clients exiting homeless services with an increase in income	25.3%	-	-	≥25%
Number of individuals with AIDS who received housing assistance	477	≥225	≥450	≥600
Number of housing units developed through the Homeownership Development Program	0	N/A	≥20	≥20
Number of affordable rental units developed	46	N/A	≥125	≥125
Number of housing units modified for disabled persons through the Home Modification Accessibility Program	8	N/A	≥30	≥30
Number of owner-occupied housing units rehabilitated	32	N/A	≥75	≥75

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$144,771	\$159,570	\$112,208	\$162,234	\$303,971
Total Funding	\$7,135,574	\$12,767,042	\$19,321,999	\$42,170,361	\$25,980,615
#FTEs*	63.00	63.00	82.00	103.00	97.00

* 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	BRAC Community Base Reuse Plan	Other Funds	-	\$209,116	\$209,116
Funded	Mayor-Community Development	Economic Development	Other Funds	-	\$2,461,002	\$2,461,002
Total Recommended Funding Level				-	\$2,670,118	\$2,670,118

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	\$153,971	-	\$153,971
Total Recommended Funding Level				\$153,971	-	\$153,971

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

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Community Development	A Model City	General Fund/Other Funds	\$150,000	\$5,510,752	\$5,660,752
Funded	Mayor-Community Development	Program Delivery/Administration	Other Funds	-	\$3,100,583	\$3,100,583
Funded	Mayor-Community Development	Housing Construction Financing	Other Funds	-	\$2,250,201	\$2,250,201
Funded	Mayor-Community Development	Blight Reduction	Other Funds	-	\$1,143,832	\$1,143,832
Funded	Mayor-Community Development	Land Acquisitions	Other Funds	-	\$121,512	\$121,512
Total Recommended Funding Level				\$150,000	\$12,126,880	\$12,276,880

- A Model City: The CPA department will deliver completed committed projects on schedule 80% of the time through focused efforts on timely processing and approval of contracts, amendments, change orders, etc.,

optimizing the decision making process through accurate, timely dissemination of information, timely payment of contractor and consultant invoices, adequate Human Resources manageable distribution of workload, and continuing to provide project management using prudent methods to implement concurrent activities to expedite project objectives.

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Bus. Youth/Technical Assist	Other Funds	-	\$94,550	\$94,550
Funded	Mayor- Community Development	Healthy Communities	Other Funds	-	\$2,899,559	\$2,899,559
Funded	Mayor- Community Development	Housing & Community Affairs	Other Funds	-	\$750,000	\$750,000
Funded	Mayor- Community Development	Urban Devel. Action Grant I	Other Funds	-	\$1,616,108	\$1,616,108
Funded	Mayor- Community Development	Urban Devel. Action Grant II	Other Funds	-	\$5,519,429	\$5,519,429
Total Recommended Funding Level				\$0	\$10,879,646	\$10,879,646

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	153,971	0	0	153,971
2199 PROGRAM DELIVERY/ADMINIS	0	150,000	0	150,000
001 GENERAL FUND TOTAL	153,971	150,000	0	303,971
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	209,116	0	0	209,116
DOD DEPT. OF DEFENSE TOTAL	209,116	0	0	209,116
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	5,510,752	0	0	5,510,752
FEM FED DEPARTMENT OF EMERGENCY TOTAL	5,510,752	0	0	5,510,752
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	2,891,883	208,700	0	3,100,583
2108 HOUSING CONSTRUCTION FINANCING	967,553	2,073,180	0	3,040,733
2109 BUS. YOUTH/TECHNICAL ASSIST	0	94,550	0	94,550
2123 PUBLIC INFRASTRUCTURE PLANNING	0	0	0	0
2143 ECONOMIC DEVELOPMENT	0	2,461,002	0	2,461,002
2144 BLIGHT REDUCTION	0	1,748,592	0	1,748,592
2163 LAND ACQUISITIONS	0	121,512	0	121,512
2167 HEALTHY COMMUNITIES	0	2,899,559	0	2,899,559
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	3,859,436	9,607,095	0	13,466,531
UDG URBAN DEVELOPMENT ACTION GT.				
2194 URBAN DEVEL. ACTION GRANT I	0	1,616,108	0	1,616,108
2196 URBAN DEVEL. ACTION GRANT II	0	5,519,429	0	5,519,429
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	7,135,537	0	7,135,537
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	538,990	211,010	0	750,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	538,990	211,010	0	750,000
DEPARTMENT TOTAL	10,272,265	17,103,642	0	27,375,907

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	112,208	162,234	153,971	(8,263)
2199 PROJECT DELIVERY UNIT	0	0	150,000	150,000
001 GENERAL FUND	112,208	162,234	303,971	141,737
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	382,857	384,599	209,116	(175,483)
DOD DEPT. OF DEFENSE TOTAL	382,857	384,599	209,116	(175,483)
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	4,648,460	5,751,830	5,510,752	(241,078)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	4,648,460	5,751,830	5,510,752	(241,078)
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	2,575,847	3,974,384	3,100,583	(873,801)
2108 HOUSING CONSTRUCTION FINANCING	64,422	7,186,301	3,040,733	(4,145,568)
2109 BUS. YOUTH/TECHNICAL ASSIST	0	94,550	94,550	0
2123 PUBLIC INFRASTRUCTURE PLANNING	0	10,000,000	0	(10,000,000)
2143 ECONOMIC DEVELOPMENT	91,254	3,434,401	2,461,002	(973,399)
2144 BLIGHT REDUCTION	976,033	5,854,486	1,748,592	(4,105,894)
2163 LAND ACQUISITIONS	9,843,094	128,978	121,512	(7,466)
2167 HEALTHY COMMUNITIES	354,820	2,899,559	2,899,559	0
2199 PROJECT DELIVERY UNIT	0	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	13,905,470	33,572,659	13,466,531	(20,106,128)
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	206,172	2,299,039	1,616,108	(682,931)
2196 VA HOSPITAL PROJ PHASE II	0	0	5,519,429	5,519,429
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	206,172	2,299,039	7,135,537	4,836,498
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	66,832	239,922	750,000	510,078
PRIV LOCAL FOUNDATION GRANTS TOTAL	66,832	239,922	750,000	510,078
DEPARTMENT TOTAL	19,321,999	42,410,283	27,375,907	(15,034,376)

MAYOR - COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014 - 2015
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS				
URBAN POLICY SPECIALIST III	U57	0.00	1.00	1.00
DEPUTY EXECUTIVE ASSISTANT FOR HOUSING	U78	1.00	1.00	0.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		1.00	2.00	1.00
2199 PROJECT DELIVERY UNIT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	0.00	(1.00)
2199 PROJECT DELIVERY UNIT TOTAL		1.00	0.00	(1.00)
001 GENERAL FUND TOTAL		2.00	2.00	0.00
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL		2.00	2.00	0.00
DOD DEPT. OF DEFENSE TOTAL		2.00	2.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
ACCOUNTANT II	51	4.00	4.00	0.00
DISASTER RECOVERY ASSISTANT I	62	4.00	4.00	0.00
DISASTER RECOVERY ASSISTANT II	69	3.00	3.00	0.00
DISASTER RECOVERY ASSISTANT III	75	4.00	4.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST II	U55	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U60	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U64	12.00	12.00	0.00
ANALYST (FEMA/CDBG)	U74	3.00	3.00	0.00
DOCUMENTATION MANAGER	U60	1.00	1.00	0.00
DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	6.00	6.00	0.00

DOCUMENTATION SUPPORT SPECIALIST III	U75	2.00	2.00	0.00
DPW PROJECT CONTROL MANAGER	U88	1.00	1.00	0.00
FINANCIAL ANALYST (FEMA/CDBG)	U88	2.00	2.00	0.00
MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	2.00	2.00	0.00
PROJECT MANAGER I (FEMA/CDBG)	U84	2.00	2.00	0.00
PROJECT MANAGER I (FEMA/CDBG)	U84	1.00	1.00	0.00
PROJECT MANAGER II (FEMA/CDBG)	U92	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		60.00	60.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		60.00	60.00	0.00
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	4.00	4.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	4.00	3.00
URBAN POLICY SPECIALIST V	U70	5.00	5.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	6.00	6.00	0.00
PROGRAM SPECIALIST	U58	1.00	1.00	0.00
DCDBG FISCAL ANALYST	U76	3.00	3.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	2.00	2.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		22.00	29.00	7.00
2108 HOUSING CONSTRUCTION FINANCING				
ATTORNEY I	U52	0.00	4.00	4.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.00	2.00	2.00
PARALEGAL	U67	0.00	1.00	1.00
2108 HOUSING CONSTRUCTION FINANCING TOTAL		1.00	9.00	8.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		23.00	38.00	16.00
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2174 LIVABLE CLAIBORNE COMM PLAN TOTAL		2.00	2.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		89.00	104.00	16.00





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

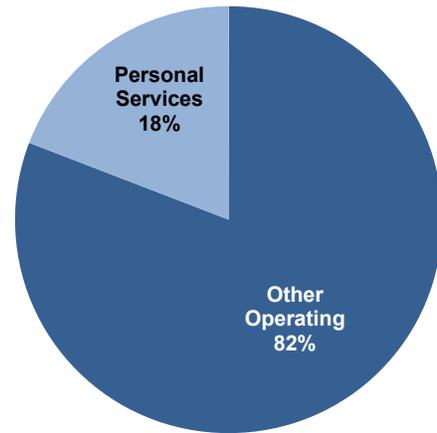
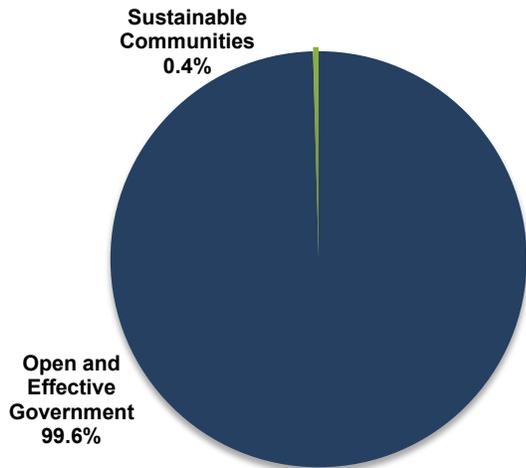
Department	Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Budget	Average number of days to approve requisitions for the purchase of goods or services	0.85	≤2	≤2	≤1
Budget	Number of audit findings related to the City's budget in the financial audit	0	0	0	0
Budget	Percent of internal customers satisfied with the overall quality of service received	74.0%	Establishing Baseline	Establishing Baseline	≥74%
Budget	Quality of budget document as judged by the Government Finance Officers Association	Distinguished	Distinguished	Distinguished	Distinguished

Department	Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Equipment Maintenance Division	Number of gallons of fuel dispensed	798,433	≤900,000	≤1,800,000	≤1,700,000
Equipment Maintenance Division	Percent of internal customers satisfied with the overall quality of service received	79.4%	Establishing Baseline	Establishing Baseline	≥79%

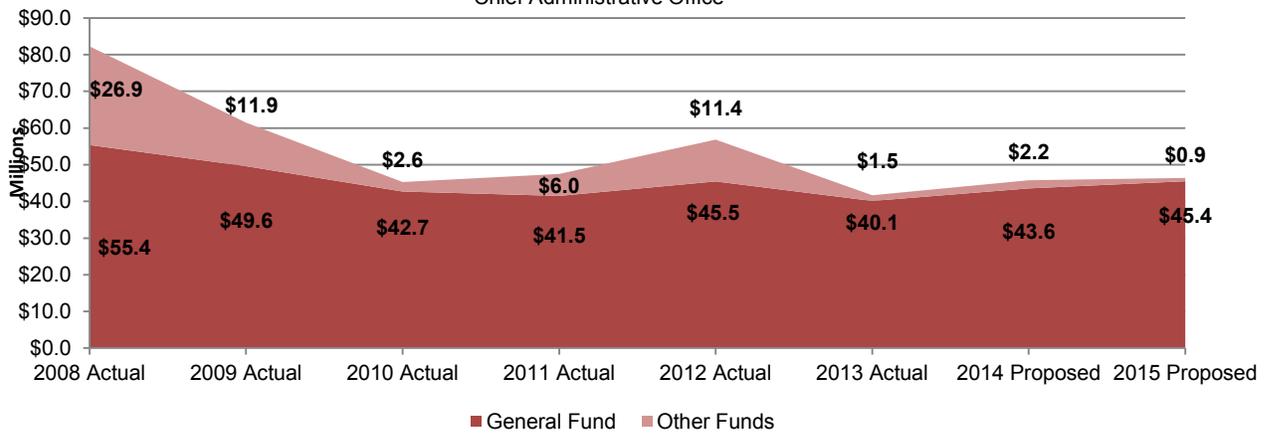
Department	Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Human Resources	Percent of internal customers satisfied with the overall quality of service received	78.7%	Establishing Baseline	Establishing Baseline	≥80%

Department	Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Risk Management	Number of general liability claims - property damage	-	-	-	140
Risk Management	Number of general liability claims - bodily injury	-	-	-	20
Risk Management	Number of worker's compensation claims - medical only	-	-	-	420
Risk Management	Number of worker's compensation claims - indemnity	-	-	-	180
Risk Management	Number of worker days lost per injury for worker's compensation	-	-	-	180
Risk Management	Number of at fault traffic accidents - law enforcement vehicles	-	-	-	60
Risk Management	Number of at fault traffic accidents - all other vehicles	-	-	-	48

Funding Summary



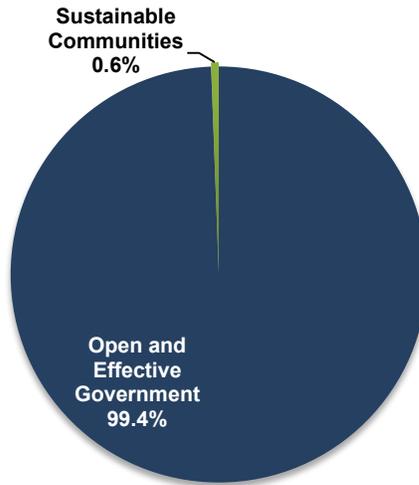
EXPENDITURE HISTORY Chief Administrative Office



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$55,371,986	\$49,600,996	\$42,696,947	\$41,504,762	\$45,452,075	\$40,131,356	\$43,551,612	\$45,410,476
Total Funding	\$82,282,615	\$61,478,697	\$45,291,802	\$47,486,871	\$56,847,768	\$41,679,291	\$45,773,608	\$46,312,175
#FTEs*	75.48	93.97	91.97	116.62	103.62	103.25	109.86	97.46

* 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	\$1,826,532	-	\$1,826,532
Funded	Chief Administrative Office (Core)	Election Expense	General Fund	\$1,300,000	-	\$1,300,000
Funded	Chief Administrative Office (Core)	City Utilities	General Fund	\$11,300,000	-	\$11,300,000
Funded	Chief Administrative Office (Core)	CAO Personnel & Training	General Fund	\$217,262	-	\$217,262
Funded	Chief Administrative Office (Core)	Benefit Administration	General Fund	\$5,352,919	-	\$5,352,919
Funded	Chief Administrative Office (Core)	Mail Room	General Fund	\$277,231	-	\$277,231
Funded	Chief Administrative Office (Core)	Budget Office	General Fund	\$1,041,913	-	\$1,041,913
Funded	Chief Administrative Office (Core)	EMD General Maintenance	General Fund	\$3,598,058	-	\$3,598,058
Funded	Chief Administrative Office (Core)	EMD Fuel Services	General Fund	\$5,793,287	-	\$5,793,287
Funded	Chief Administrative Office (Core)	EMD Vehicle Replacement	General Fund	\$1,454,643	-	\$1,454,643
Total Recommended Funding Level				\$32,161,845	\$0	\$32,161,845
Not Funded	Chief Administrative	EMD Shop Supervisor	General Fund	\$65,988	-	\$65,988

	Office (Core)					
Not Funded	Chief Administrative Office (Core)	CAO Mailroom	General Fund	\$150,000	-	\$150,000
Not Funded	Chief Administrative Office (Core)	EMD Fleet Management Information System	General Fund	\$125,000	-	\$125,000
Not Funded	Chief Administrative Office (Core)	EMD Fuel Hedge	General Fund	\$2,248,560	-	\$2,248,560
Not Funded	Chief Administrative Office (Core)	EMD Additional Mechanics	General Fund	\$114,446	-	\$114,446
Not Funded	Chief Administrative Office (Core)	EMD Assistant Fleet Manager	General Fund	\$73,528	-	\$73,528
Not Funded	Chief Administrative Office (Core)	EMD New Vehicle Acquisitions	General Fund	\$3,200,000	-	\$3,200,000
Not Funded	Chief Administrative Office (Core)	Wellness Program	General Fund	\$210,000	-	\$210,000
Unfunded Program Total				\$6,187,522	-	\$6,187,522

- Executive Office: The Office of the First Deputy Mayor and Chief Administrative Office is responsible for managing a high-performing, results-oriented City government. The First Deputy Mayor and Chief Administrative Officer has driven the improvement of the City's performance management system as well as the City's Budgeting for Outcomes process. The Office of the First Deputy Mayor and Chief Administrative Office serves as a catalyst for addressing the needs of the citizens of New Orleans while promoting a more effective, accountable, and efficient government.
- Election Expense: Provides the City's portion of City-related elections of local, state, and federal offices.
- City Utilities: This represents the funding required to cover the cost for gas and electric utilities for City buildings and properties.
- CAO Personnel & Training: This program provides administrative and technical support for all divisions of the Chief Administrative Office and the Unclassified Pay Plan for appointed elected officials and staff citywide. This offer also supports maintaining an updated pay plan that meets regional standards of the southeast and maintaining non-conflictual compliance with Civil Service standards.
- Benefits Administration: United Healthcare provides medical, dental, and vision insurance coverage. Benefit Consultant provides services that require a standard of education and certifications. Ochsner provides Weight Loss Program that offers exercise and nutritional education. Other items include Flexible Spending Account Program administrative fees and Healthcare Reform fees. Office Supplies needed for workplace campaigns (United Way, March of Dimes, and daily office supplies), and EEOC Compliance.
- Mailroom: The CAO Mailroom program is responsible for metering first class and certified mail for all departments.
- Budget Office: The mission of the Budget Office is to support the development and oversight of all City departments in the production of a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans' status as a model city.

- EMD General Maintenance: This offer provides fleet administration, management, and maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are utilized by NOPD, NOFD, and EMS; 25% by direct service delivery departments; and 5% for support departments. The primary goal of this offer is to sustain 75% or greater City-wide daily vehicle and equipment in-service availability. Secondary goals include providing this level of overall availability while meeting the specific operational requirements of each department, providing proactive preventative maintenance, and maintaining and repairing vehicles and equipment in an efficient and cost-effective manner.
- EMD Fuel Services: This offer provides fuel product acquisition, automated dispensing, management, and facility maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are utilized by NOPD, NOFD, and EMS; 25% by direct service delivery departments; and 5% for support departments. The primary goal of this offer is to provide 100% City-wide fuel availability at four fuel dispensing facilities. Secondary goals include providing facility and infrastructure maintenance, compliance with USEPA and LADEQ fuel system requirements and protocols, and the auditing of fuel product delivery and dispensing.
- EMD Vehicle Replacement: \$1,454,643 is for ambulance lease from 2013 vehicle lease acquisitions and chase equipment lease – 95% public safety vehicles.

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	\$186,731	-	\$186,731
Total Recommended Funding Level				\$186,731	-	\$186,731

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





Information Technology &
Innovation

Mission Statement

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

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

Vision Statement

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

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

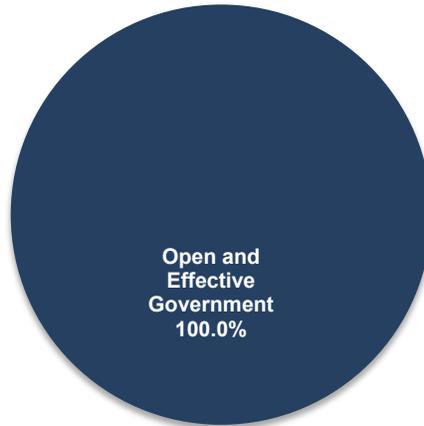
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Rate of Service Desk call abandonment	12.2%	≤10%	≤10%	≤10%
Percent of Service Level Agreements (SLAs) met by the Service Desk	N/A	≥95%	≥95%	≥95%
Rate of Service Desk customer satisfaction	76.0%	≥70%	≥70%	≥70%
Percent of internal customers satisfied with the overall quality of services received	73.8%	Establishing Baseline	Establishing Baseline	≥80%
Telephone and e-mail service availability	100.0%	≥99.9%	≥99.9%	≥99.9%
Percent of critical ITI projects delivered on schedule	69.7%	≥80%	≥80%	≥80%
Rate of 311 customer satisfaction	88.4%	≥70%	≥70%	≥80%
Rate of 311 first call resolution	63.3%	≥70%	≥70%	≥70%
Rate of 311 call abandonment	5.83%	≤10%	≤10%	≤10%

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	ITI Core Operations	General Fund	\$8,384,808	-	\$8,384,808
Funded	CAO- IT	Copiers	General Fund	\$300,000	-	\$300,000
Funded	CAO- IT	NOLA311 Core	General Fund	\$886,854	-	\$886,854
Funded	CAO- IT	Enterprise Wide Applications	General Fund	\$3,482,616	-	\$3,482,616
Total Recommended Funding Level				\$13,054,278	-	\$13,054,278
Not Funded	CAO- IT	Disaster Resilience	General Fund	\$446,915	-	\$446,915
Not Funded	CAO- IT	Information Security & IT Risk Management	General Fund	\$665,287	-	\$665,287
Not Funded	CAO- IT	NOLA 311 Core Supplemental	General Fund	\$378,903	-	\$378,903
Not Funded	CAO- IT	NOPD Copiers	General Fund	\$97,963	-	\$97,963
Not Funded	CAO- IT	PC Refresh	General Fund	\$416,000	-	\$416,000
Not Funded	CAO- IT	Enterprise Document & Content Management System	General Fund	\$567,000	-	\$567,000
Not Funded	CAO- IT	Enterprise-Wide IT Support	General Fund	\$539,147	-	\$539,147
Not Funded	CAO- IT	GIS Asset Management & Workorder System (ITI/DPW joint offers)	General Fund	\$500,000	-	\$500,000
Unfunded Program Total				\$3,611,216	-	\$3,611,216

- **ITI Core Operations:** In 2013 we completed foundational IT work and took on an increased role in management of large applications. In 2014, our focus has been on adding value through our services. In 2015 we will continue to help improve the City's operational and IT resiliency through delivery of large projects, such as implementation of the Exchange Web Services (EWS) and deep participation in City-wide resilience efforts. This offer demonstrates our continued commitment to stable network connectivity, stable data center operations, critical applications support, Service Desk support, life cycle refresh, data backup/protection, support of public safety applications and services, and BA/BI. The offer will also allow us to provide support for new buildings as they come online.
- **Copiers:** ITI supplies multi-function copy/print/scan machines for use in every department at lower costs. 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. Consolidation has brought tighter management and decreased costs. This offer maintains all current copier leases across all 94 networked City facilities.
- **NOLA311:** This budget offer provides core funding to continue operation of NOLA311. Additional departments were onboarded in 2014, and constituent awareness of NOLA311 continues to rise; therefore call volume continues to rise. Current staff must be maintained in order to keep call abandonment rate and customer satisfaction at a reasonable level.
- **Enterprise-wide Applications:** This offer contains all the applications and services for which nearly all departments and agencies have some business dependency. It represents "lights on," non-discretionary IT spending. Examples include the Internet, telephone service, desktop/mobile email, wired/wireless networking services, server hardware licensing/support, all Microsoft products including Office, Windows 7 and all Windows Server related software, nola.gov website, ECMS, BuySpeed, Great Plains, LAMA, ESRI, etc.... These are all basic services and productivity applications that are supported, administered, and maintained by ITI, used Citywide and cannot be underfunded without a severe loss in basic technology services.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- IT	MOTION Replacement	General Fund	\$709,500	-	\$709,500
Total Recommended Funding Level				\$709,500	-	\$709,500

- **MOTION Replacement:** MOTION is a mainframe system that is central to NOPD operations. MOTION is comprised of a number of modules, including criminal history, warrant tracking, pawn shop registration, and juvenile booking. Beyond the difficulty of maintaining and operating this legacy system, systemic errors caused by the application have been identified in some of the criminal history data stored in MOTION. To fix these errors, provide enhanced functionality to NOPD, and increase sustainability, MOTION must be retired and replaced by new technology.

This budget provides \$1 million for ITI in 2015 above the 2014 allocation. This increase funds the MOTION project work, as well as additional costs associated with onboarding new facilities in 2015.



Homeland Security
(OEP)

Mission Statement

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

To accomplish this mission, the office coordinates the activities needed to protect the lives and property of its citizens and visitors from natural or man-made disasters. These activities are accomplished in partnership with local, state, and federal partners through a comprehensive program of mitigation, preparation, response and recovery.

Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of community outreach events attended by NOHSEP staff	30	≥18	≥35	≥40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of citizens trained to assist in the City Assisted Evacuation Plan	230	≥183	≥400	≥400

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO-Homeland Security/OEP	Statewide Generator Program	Other Funds	-	\$511,858	\$511,858
Funded	CAO-Homeland Security/OEP	Emergency Management Performance Grant	Other Funds	-	\$260,000	\$260,000
Funded	CAO-Homeland Security/OEP	City Readiness Initiative Grant	Other Funds	-	\$129,841	\$129,841
Total Recommended Funding Level				-	\$901,699	\$901,699

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

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	6,957,956	9,337,583	9,246,560	(91,023)
OTHER OPERATING	34,721,335	36,459,601	37,887,498	1,427,897
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$41,679,291	\$45,797,184	\$47,134,058	\$1,336,874

SOURCE OF FUNDING

GENERAL FUND	40,131,356	43,551,623	45,410,476	1,858,853
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	1,526,246	1,996,643	1,593,741	(402,902)
STATE & LOCAL FOUNDATION GRANTS	21,689	248,918	129,841	(119,077)
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	\$41,679,291	\$45,797,184	\$47,134,058	\$1,336,874

CHIEF ADMINISTRATIVE OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,121,447	712,707	0	1,834,154
2226 ELECTION EXPENSE	0	1,300,000	0	1,300,000
2231 MANAGEMENT INFORMATION SYSTEMS	3,834,017	4,550,791	0	8,384,808
2232 TECHONOLOGY PROGRMS	0	300,000	0	300,000
2233 CITY LIGHT AND GAS	0	11,300,000	0	11,300,000
2234 311 CALL CENTER OPERATIONS	776,996	109,858	0	886,854
2236 ENTERPRISE WIDE APPLICATIONS	0	3,482,616	0	3,482,616
2275 CAO-BENEFITS ADMINISTRATION	408,254	4,944,665	0	5,352,919
2277 PERSONNEL & TRAINING OFFICE	189,001	28,261	0	217,262
2280 MAIL ROOM	84,611	192,620	0	277,231
2282 BUDGET AND PLANNING	615,065	426,848	0	1,041,913
2285 CAO-CAPITAL PROJECTS	0	186,731	0	186,731
2297 EMD-GENERAL MAINTENANCE	1,135,286	2,462,772	0	3,598,058
2298 EMD-FUEL SUPPLY	0	5,793,287	0	5,793,287
2299 EQUIPMENT ACCOUNT	0	1,454,643	0	1,454,643
001 GENERAL FUND TOTAL	8,164,677	37,245,799	0	45,410,476
FEM FED DEPARTMENT OF EMERGENCY				
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	0	511,858
2285 CAO-CAPITAL PROJECTS	821,883	0	0	821,883
FEM FED DEPARTMENT OF EMERGENCY TOTAL	821,883	511,858	0	1,333,741
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	260,000	0	0	260,000
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	260,000	0	0	260,000
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	0	93,445	0	93,445
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	93,445	0	93,445

Program No.	Personal Services	Other Operating	Debt Service	Total
LMD LA MILITARY DEPARTMENT				
2205 CITY REQADINESS INITIATIVE GRA	0	36,396	0	36,396
LMD LA MILITARY DEPARTMENT TOTAL	0	36,396	0	36,396
DEPARTMENT TOTAL	\$9,246,560	\$37,887,498	\$0	\$47,134,058

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
001 GENERAL FUND					
2213	OFFICE OF EMERG PREPAREDNESS	4,047	0	0	0
2215	EXECUTIVE OFFICE	1,389,376	1,420,518	1,834,154	413,636
2226	ELECTION EXPENSE	437,081	1,040,000	1,300,000	260,000
2230	VENDOR MANAGEMENT PROJECT	0	140,000	0	(140,000)
2231	MANAGEMENT INFORMATION SYSTEMS	8,632,566	8,328,452	8,384,808	56,356
2232	TECHONOLOGY PROGRMS	238,712	271,455	300,000	28,545
2233	CITY LIGHT AND GAS	11,264,724	11,669,119	11,300,000	(369,119)
2234	311 CALL CENTER OPERATIONS	860,537	807,276	886,854	79,578
2236	ENTERPRISE WIDE APPLICATIONS	1,298,953	2,496,000	3,482,616	986,616
2273	CAO-PERSONNEL/OFFICE MGMT	77,303	115,331	0	(115,331)
2275	CAO-BENEFITS ADMINISTRATION	3,933,452	5,270,028	5,352,919	82,891
2277	PERSONNEL & TRAINING OFFICE	104,804	101,931	217,262	115,331
2278	EMPLOYEE PRFM & TRAIN PROJ	38,000	160,110	0	(160,110)
2280	MAIL ROOM	307,759	277,231	277,231	0
2282	BUDGET AND PLANNING	723,306	816,913	1,041,913	225,000
2284	C A O EMPLOYEE RELATIONS	86,396	82,891	0	(82,891)
2285	CAO-CAPITAL PROJECTS	808,796	186,731	186,731	0
2297	EMD-GENERAL MAINTENANCE	3,440,978	3,198,897	3,598,058	399,161
2298	EMD-FUEL SUPPLY	5,740,730	5,718,621	5,793,287	74,666
2299	EQUIPMMENT ACCOUNT	743,836	1,450,119	1,454,643	4,524
001 GENERAL FUND TOTAL		40,131,356	43,551,623	45,410,476	1,858,853
FDH FEDERAL DEPT OF HEALTH /HUMAN					
2212	METROPOLITAN MEDICAL RESPONSE	(36,514)	0	0	0
2220	OEP MOBILE HOSPITAL	979	984	0	(984)
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		(35,535)	984	0	(984)
FEM FED DEPARTMENT OF EMERGENCY					
2213	OFFICE OF EMERG PREPAREDNESS	(622,186)	0	0	0
2215	EXECUTIVE OFFICE	(68,183)	0	0	0
2219	STATEWIDE GENERATOR PROGRAM	3,300	504,658	511,858	7,200
2231	MANAGEMENT INFORMATION SYSTEMS	(133,532)	0	0	0
2285	CAO-CAPITAL PROJECTS	0	845,427	821,883	(23,544)
2297	EMD-GENERAL MAINTENANCE	1,864,360	0	0	0

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,043,759	1,350,085	1,333,741		(16,344)
FHS FED DEPT. OF HOMELAND SECURITY					
2208 CITIZEN CORP PROJECT	114	0	0		0
2209 EMERG MANAGMENT PLANNING GRANT	154,092	154,095	260,000		105,905
2212 METROPOLITAN MEDICAL RESPONSE	363,816	491,479	0		(491,479)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	518,022	645,574	260,000		(385,574)
LDH LA DEPT OF HEALTH/HUMAN SVCS					
2205 CITY REQADINESS INITIATIVE GRA	0	21,445	93,445		72,000
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	21,445	93,445		72,000
LMD LA MILITARY DEPARTMENT					
2205 CITY REQADINESS INITIATIVE GRA	21,689	75,218	36,396		(38,822)
2225 EMERGENCY OPS CENTER GRANT	0	152,255	0		(152,255)
LMD LA MILITARY DEPARTMENT TOTAL	21,689	227,473	36,396		(191,077)
DEPARTMENT TOTAL	\$41,679,291	\$45,797,184	\$47,134,058		\$1,336,874

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
2215 EXECUTIVE OFFICE					
	OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
	ASSISTANT CHIEF ADMINISTRATIVE OFFICER	10	1.00	1.00	0.00
	ASSISTANT CHIEF ADMINISTRATIVE OFFICER	84	2.00	2.00	0.00
	URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
	DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	0.00
	CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL			8.00	8.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS					
	SENIOR SYSTEMS APPLICATIONS OPERATOR	51	0.48	0.48	0.00
	INFORMATION TECH SPEC II	55	4.00	4.00	0.00
	INFORMATION TECH SPEC I	48	3.00	3.00	0.00
	SENIOR PROGRAMMER-ANALYST	59	1.00	1.00	0.00
	LEAD PROGRAMMER-ANALYST	62	1.00	1.00	0.00
	TECHNICAL SERVICES SUPERVISOR	72	1.00	1.00	0.00
	INFORMATION TECH SPEC III	64	13.00	13.00	0.00
	INFORMATION TECH MANAGER	70	2.00	2.00	0.00
	INFORMATION TECH SUPERVISOR	90	3.00	3.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL			31.48	31.48	0.00
2234 311 CALL CENTER OPERATIONS					
	INFORMATION TECH SPEC III	64	2.00	2.00	0.00
	311 TELECOM OPERATOR	50	7.00	7.00	0.00
	311 TELECOM OPERATOR, SENIOR	56	3.00	3.00	0.00
	311 TELECOM OPERATOR, SUPV.	67	1.00	1.00	0.00
	311 TELECOM OPERATOR, MANAGER	82	1.00	1.00	0.00
2234 311 CALL CENTER OPERATIONS TOTAL			14.00	14.00	0.00
2275 CAO-BENEFITS ADMINISTRATION					
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
	CHIEF OPERATIONS MANAGER, ASSISTANT	68	2.00	2.00	0.00
	CHIEF OPERATIONS MANAGER	74	1.00	1.00	0.00

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
2275 CAO-BENEFITS ADMINISTRATION TOTAL		5.00	5.00	0.00
2277 PERSONNEL & TRAINING OFFICE				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	0.00
2277 PERSONNEL & TRAINING OFFICE TOTAL		3.00	3.00	0.00
2280 MAIL ROOM				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	66	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
BUDGET ADMINISTRATOR	76	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	0.00
2282 BUDGET AND PLANNING TOTAL		8.00	8.00	0.00
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	0.00	(1.00)
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	0.00	(1.00)
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	0.00	(1.00)
SENIOR ARCHITECT	96	1.00	0.00	(1.00)
SENIOR ARCHITECT	96	2.00	0.00	(2.00)
CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	0.00	(1.00)
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	0.00	(1.00)
2285 CAO-CAPITAL PROJECTS TOTAL		8.00	0.00	(8.00)
2297 EMD-GENERAL MAINTENANCE				
OFFICE ASSISTANT IV	38	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
FLEET MANAGER	76	1.00	1.00	0.00
FLEET SERVICES MANAGER	61	0.49	0.49	0.00
AUTOMOTIVE MECHANIC II	36	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	42	1.00	1.00	0.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	46	5.00	5.00	0.00

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
AUTOMOTIVE SERVICES SUPERVISOR	51	3.00	3.00	0.00
FLEET SERVICES SUPERVISOR	54	0.49	0.49	0.00
2297 EMD-GENERAL MAINTENANCE TOTAL		17.98	17.98	0.00
001 GENERAL FUND TOTAL		97.46	89.46	(8.00)
FEM FED DEPARTMENT OF EMERGENCY				
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	0.00	1.00	1.00
SENIOR ARCHITECT	96	0.00	1.00	1.00
SENIOR ARCHITECT	96	0.00	2.00	2.00
CAPITAL PROJECTS ADMINISTRATOR*	74	0.00	1.00	1.00
DIRECTOR OF CAPITAL PROJECTS	U83	0.00	1.00	1.00
2285 CAO-CAPITAL PROJECTS TOTAL		0.00	8.00	8.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0.00	8.00	8.00
DEPARTMENT TOTAL		97.46	97.46	0.00





Law Department

Mission Statement

The Department of Law: directs and supervises the legal affairs of the City by providing legal advice and services to the Mayor, City Council, Departments, Boards, Commissions, and related City entities; represents the City, its officers and employees in civil litigation; oversees the legal services provided by outside counsel; and prepares and reviews ordinances, resolutions, executive orders, contracts, and other legal documents for the City. The Law Department is also responsible for instituting actions to collect unpaid revenue to the City and for enforcing the City Code, Ordinances, and Civil Service regulations. Further, in its role as prosecutor, the Law Department prosecutes crimes in municipal and traffic court and nuisance bars and restaurants before the Alcoholic Beverage Control Board. By minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs, the Law Department provides the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner.

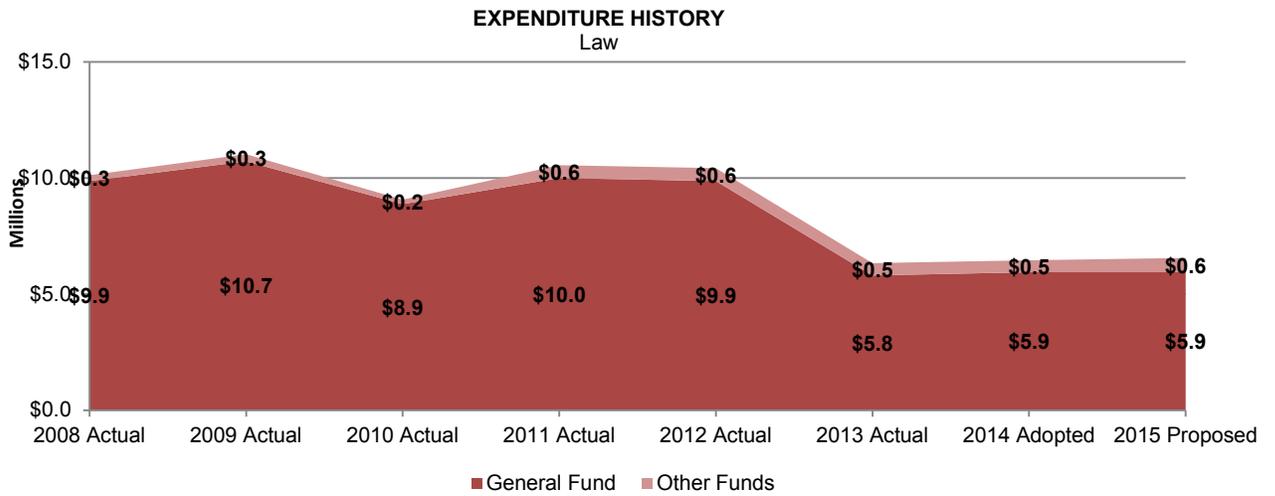
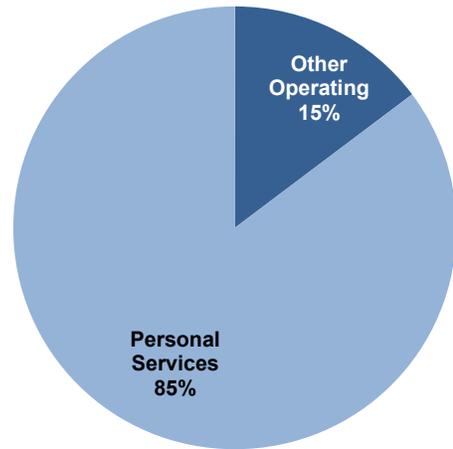
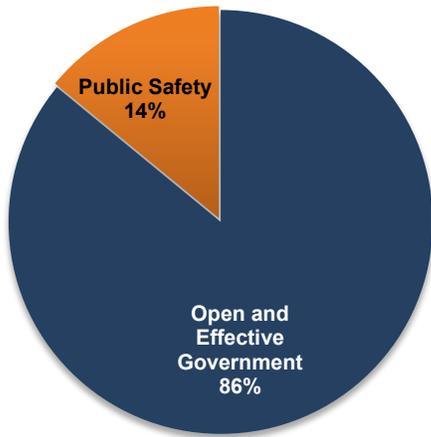
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of successful challenges to City ordinance	-	-	-	Establishing Baseline
Percent of responses to requests for legal advice within requested time period	-	-	-	Establishing Baseline
Percent of ABO tax cases resolved within 60 days	91.5%	≥93%	≥93%	≥93%
Number of tax and ABO cases filed	135	≥125	≥250	≥250
Percent of contracts drafted, reviewed, and signed by the Law Department within 30 days	95.7%	≥80%	≥80%	≥85%
Amount of savings achieved by legal team in civil/police litigation	\$1,572,256	≥\$500,000	≥\$1,000,000	≥\$1,000,000
Amount of funds generated through tax litigation	\$155,770	≥\$187,500	≥\$375,000	≥\$300,000
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	\$8.7M	≥\$6.0M	≥\$12.0M	≥\$12.0M
Average number of Municipal and Traffic Court cases per attorney per month	655	Management Statistic	Management Statistic	Management Statistic
Number of public records requests completed	321	≥250	≥500	≥500
Percent of internal customers satisfied with the overall quality of services received	82.3%	Establishing Baseline	Establishing Baseline	≥80%

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$9,870,665	\$10,719,459	\$8,878,685	\$10,000,900	\$9,872,102	\$5,809,058	\$5,946,682	\$5,946,682
Total Funding	\$10,122,551	\$11,027,133	\$9,070,426	\$10,554,974	\$10,426,964	\$6,339,168	\$6,461,526	\$6,562,482
#FTEs*	55.00	68.00	66.00	70.00	66.00	59.49	55.49	61.49

* 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	Municipal & Traffic	General Fund	\$834,965	-	\$834,965
Total Recommended Funding Level				\$834,965	-	\$834,965

- **Municipal & Traffic:** 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.

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	\$1,869,699	-	\$1,869,699
Funded	Law	Law In-House	General Fund	\$453,102	-	\$453,102
Funded	Law	Law Contracts	General Fund	\$688,324	-	\$688,324
Funded	Law	Police Litigation	General Fund	\$1,073,528	-	\$1,073,528
Funded	Law	Civil Litigation	General Fund	\$896,179	-	\$896,179
Funded	Law	Housing Unit	General Fund	\$130,885	-	\$130,885
Total Recommended Funding Level				\$5,111,717	-	\$5,111,717
Not Funded	Law	Law Administration Supplemental Offer	General Fund	\$63,065	-	\$63,065
Unfunded Program Total				\$63,065	-	\$63,065

- **Law Administration:** Law Administration provides legal advice and management for the department. They oversee operations of the entire department on a day-to-day basis, as well as manage the department's finances and personnel needs. Law Administration also advises and supports the Mayor, City Council, Departments, Boards, Commissions and other City agencies. This offer is also supplemented with additional funds for a Lease Manager position in Property Management, which pursues revenue owed to the City via lease servitudes for the use of City property.
- **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 provides written legal advice 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. This offer is also supplemented with additional funds for an Aviation Board Attorney to provide legal services for the New Orleans Aviation Board.

- **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, and civil service issues related to multiple City departments, as well as 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.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Municipal & Traffic	General Fund	\$834,965	-	\$834,965
Total Recommended Funding Level				\$834,965	-	\$834,965

- **Adjudication:** The Housing Adjudication Section oversees adjudicated and blighted properties in conjunction with the City's enforcement and redevelopment initiatives, including property transfers, expropriations, and lien foreclosure/sheriff sales. This section handles housing related litigation, including appeals of administrative hearings.

DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	5,066,288	5,361,264	5,686,960	325,696
OTHER OPERATING	1,272,880	1,234,529	875,522	(359,007)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,339,168	\$6,595,793	\$6,562,482	\$(33,311)

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	5,809,058	5,946,682	5,946,682	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	134,267	87,396	(46,871)
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	530,110	514,844	528,404	13,560
TOTAL FUNDING	\$6,339,168	\$6,595,793	\$6,562,482	\$(33,311)

LAW**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,194,177	675,522	0	1,869,699
2311 LAW IN-HOUSE	453,102	0	0	453,102
2312 LAW CONTRACTS	688,324	0	0	688,324
2320 POLICE LITIGATION	873,528	200,000	0	1,073,528
2330 MUNICIPAL AND TRAFFIC	834,965	0	0	834,965
2350 CIVIL LITIGATION	896,179	0	0	896,179
2378 HOUSING UNIT-CDBG	130,885	0	0	130,885
001 GENERAL FUND TOTAL	5,071,160	875,522	0	5,946,682
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	528,404	0	0	528,404
138 NEIGHBORHOOD HOUSING IMPR TOTAL	528,404	0	0	528,404
PRIV LOCAL FOUNDATION GRANTS				
2370 ENVIRONMENTAL COURT	87,396	0	0	87,396
PRIV LOCAL FOUNDATION GRANTS TOTAL	87,396	0	0	87,396
DEPARTMENT TOTAL	\$5,686,960	\$875,522	\$0	\$6,562,482

LAW**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
2310 LAW ADMINISTRATION	2,669,297	2,134,592	1,869,699	(264,893)
2311 LAW IN-HOUSE	93,415	436,450	453,102	16,652
2312 LAW CONTRACTS	156,621	643,944	688,324	44,380
2320 POLICE LITIGATION	1,271,154	1,041,454	1,073,528	32,074
2330 MUNICIPAL AND TRAFFIC	761,748	743,600	834,965	91,365
2340 RISK MANAGEMENT	1,974	0	0	0
2350 CIVIL LITIGATION	854,849	823,129	896,179	73,050
2378 HOUSING UNIT-CDBG	0	123,513	130,885	7,372
001 GENERAL FUND TOTAL	5,809,058	5,946,682	5,946,682	0
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	530,110	514,844	528,404	13,560
138 NEIGHBORHOOD HOUSING IMPR TOTAL	530,110	514,844	528,404	13,560
PRI LOCAL FOUNDATION GRANTS				
2370 ENVIRONMENTAL COURT	0	134,267	0	(134,267)
PRI LOCAL FOUNDATION GRANTS TOTAL	0	134,267	0	(134,267)
PRIV LOCAL FOUNDATION GRANTS				
2370 ENVIRONMENTAL COURT	0	0	87,396	87,396
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	87,396	87,396
DEPARTMENT TOTAL	\$6,339,168	\$6,595,793	\$6,562,482	\$(33,311)

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
CITY ATTORNEY	U09	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
PARALEGAL	U67	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	0.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	0.00
2310 LAW ADMINISTRATION TOTAL		10.00	11.00	1.00
2311 LAW IN-HOUSE				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U00	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U05	0.49	0.49	0.00
2311 LAW IN-HOUSE TOTAL		4.49	4.49	0.00
2312 LAW CONTRACTS				
DEPUTY CITY ATTORNEY	U72	1.00	1.00	0.00
LEGAL SECRETARY	U62	1.00	1.00	0.00
ATTORNEY III	U97	2.00	2.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	0.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	0.00
2312 LAW CONTRACTS TOTAL		6.00	7.00	1.00
2320 POLICE LITIGATION				
ATTORNEY III	U67	2.00	2.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
ATTORNEY III	U97	2.00	2.00	0.00
ATTORNEY I	U73	2.00	2.00	0.00
ATTORNEY II	U90	0.00	1.00	1.00

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
2320 POLICE LITIGATION TOTAL		8.00	9.00	1.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U52	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U44	2.00	2.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	9.00	9.00	0.00
2330 MUNICIPAL AND TRAFFIC TOTAL		14.00	14.00	0.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
ATTORNEY III	U67	1.00	1.00	0.00
ATTORNEY IV	U71	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY II	U90	0.00	1.00	1.00
ATTORNEY II	U90	2.00	2.00	0.00
2350 CIVIL LITIGATION TOTAL		7.00	8.00	1.00
2378 HOUSING UNIT-CDBG				
SR. CHIEF DEPUTY CITY ATTORNEY	U05	0.00	1.00	1.00
2378 HOUSING UNIT-CDBG TOTAL		0.00	1.00	1.00
001 GENERAL FUND TOTAL		49.49	54.49	5.00
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
LEGAL ADMINISTRATIVE ASSISTANT	U57	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		6.00	6.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.00	6.00	0.00

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
PRIV LOCAL FOUNDATION GRANTS				
2370 ENVIRONMENTAL COURT				
ATTORNEY I	U73	1.00	1.00	0.00
2370 ENVIRONMENTAL COURT TOTAL		1.00	1.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		56.49	61.49	5.00





Fire Department

Mission Statement

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

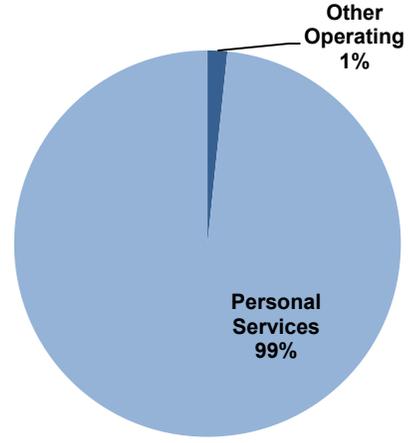
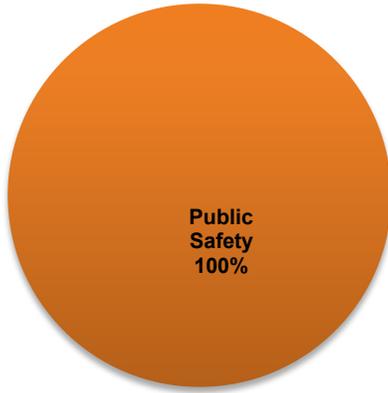
Vision Statement

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

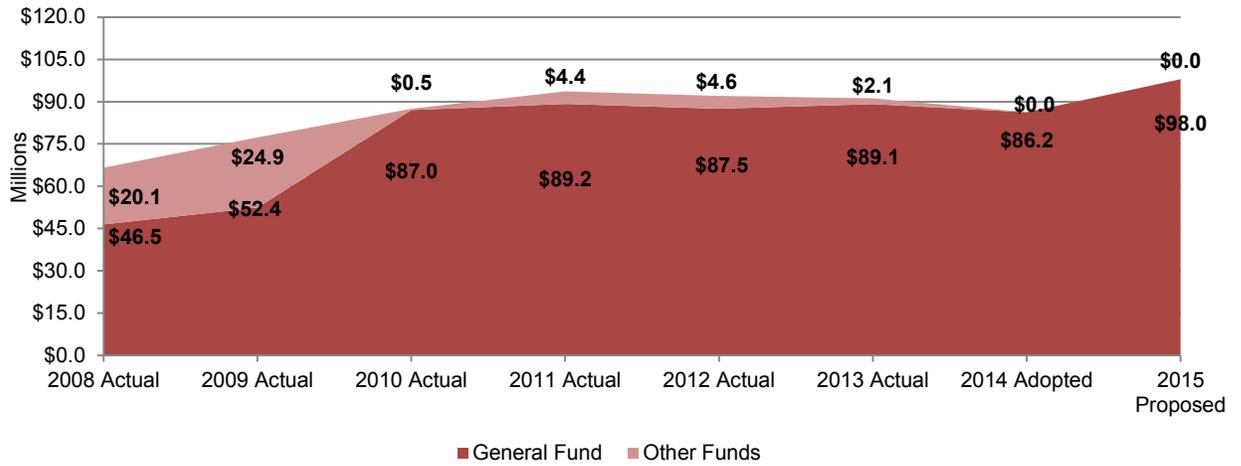
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of emergency structure fire call response times under 6 minutes 20 seconds	88.4%	≥86%	≥86%	≥86%
Percent of all fire call response times under 6 minutes 20 seconds	74.5%	≥75%	≥75%	≥75%
Percent of property value saved in structures involved in a fire	-	-	-	Establishing Baseline
Percent of fires confined to room of origin	-	-	-	≥50%
Percent of fires in which cause is determined	-	-	-	≥75%
Percent of commercial and industrial structures inspected	-	-	-	≥90%
Percent of fire hydrants inspected twice	-	-	100%	100%
Percent of citizens reached through community education activities	-	-	-	≥20%
Number of smoke alarm installations	364	≥500	≥1,000	≥1,000
Number of days lost to fire suppression personnel injuries	981	≤500	≤1,000	≤1,000

Funding Summary



EXPENDITURE HISTORY Fire



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$46,468,974	\$52,429,136	\$87,018,322	\$89,206,608	\$87,491,599	\$89,134,680	\$86,248,045	\$97,959,045
Total Funding	\$66,573,738	\$77,323,553	\$87,476,111	\$93,649,782	\$92,046,987	\$91,186,729	\$86,273,045	\$97,984,045
#FTEs*	769.00	769.50	803.50	762.50	722.50	694.00	677.50	655.93

* 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	\$1,222,936	-	\$1,222,936
Funded	Fire	Fire Prevention & Safety	General Fund	\$1,502,820	-	\$1,502,820
Funded	Fire	Fire Suppression, Mitigation, and Supply	General Fund	\$42,272,702	-	\$42,272,702
Funded	Fire	Airport Suppression (Core)	General Fund	\$2,270,706	-	\$2,270,706
Funded	Fire	Fire Planning	General Fund	\$89,998	-	\$89,998
Funded	Fire	Fire Academy Training	General Fund	\$1,351,158	-	\$1,351,158
Funded	Fire	Fire Communications	General Fund	\$1,815,721	-	\$1,815,721
Funded	Fire	NASA Suppression	General Fund	\$808,380	-	\$808,380
Funded	Fire	Fire Pension Systems and Millage	General Fund	\$46,624,624	-	\$46,624,624
Funded	Fire	2013 PGSP Maritime Awareness	Other Funds	-	\$25,000	\$25,000
Total Recommended Funding Level				\$97,959,045	\$25,000	\$97,984,045
Not Funded	Fire	2013 Assistance to Firefighters Grant Match	General Fund	\$30,725	-	\$30,725
Not Funded	Fire	Airport Suppression (Supplemental)	General Fund	\$482,459	-	\$482,459
Not Funded	Fire	Fire Suppression Mitigation and Supplies (Supplemental)	General Fund	\$927,531	-	\$927,531
Not Funded	Fire	Building Service Worker (Supplemental)	General Fund	\$33,964	-	\$33,964
Not Funded	Fire	Fire Pension Systems (Supplemental)	General Fund	\$36,182,434	-	\$36,182,434
Not Funded	Fire	Heating, Ventilation & AC Manager (Supplemental)	General Fund	\$78,688	-	\$78,688
Not Funded	Fire	Management Development Specialist I (Supplemental)	General Fund	\$66,070	-	\$66,070
Not Funded	Fire	Non-Apparatus Vehicle Replacement (Supplement)	General Fund	\$47,564	-	\$47,564
Unfunded Program Total				\$37,849,435	-	\$37,849,435

- Fire Administration: Fire Administration is comprised of the Superintendent of Fire and Administrative Support Staff. To preserve the public's safety, the Superintendent manages a team of personnel to prioritize workflow, to plan and implement emergency response strategies, and to deploy staffing in the most cost effective and efficient manner. Activities of the support staff include: managing the department's purchasing and budgeting functions, managing all personnel and payroll activities, responding to CAO requests, and providing departmental logistical, planning, and technical support. To preserve the public's safety the Superintendent manages a team of operations personnel to plan and implement emergency response strategies, proactive fire prevention, training and the deployment of staffing in the most cost effective and efficient manner.
- Fire Prevention and Safety: This offer funds Fire Safety and Fire Prevention. These divisions work in concert to reduce the number of fire incidents that occur each year by providing community safety education, performing commercial occupancy inspections, ensuring building code compliance, performing arson investigations, and by taking other proactive measures to prevent fire-related injuries deaths and property damage. The Safety Division is also responsible for working to reduce employee injuries by reviewing emergency

response protocols to ensure that the NOFD operates safely and that the members of the department utilize proper risk analysis in their efforts to preserve life and property.

- **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. This offer also includes a supplemental increase to add 15 emergency responders plus training and certifications.
- **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 well as dedicated millage payments to eligible employees. As part of a comprehensive benefits package that serves to recruit and retain highly qualified personnel, the pension plan and millage payments help the NOFD to keep experienced, knowledgeable staff members on the job to meet public safety needs. Less turnover and more experience work in favor of the department and citizens who rely on NOFD for effective emergency response.
- **2013 Port Security Grant Program:** This investment provides side-scan sonar training for the operators of the NOFD All Hazards response vessel (Fireboat Blaze), maintenance and repair costs for the NOFD small watercraft (24) staged at various stations around the City, marine radios and marine search and rescue equipment such as drag lines, buoys, and flotation devices that will enable the NOFD to provide more effective and efficient Port response.

DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	85,102,962	84,818,698	96,529,697	11,710,999
OTHER OPERATING	6,083,767	2,103,395	1,454,348	(649,047)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$91,186,729	\$86,922,093	\$97,984,045	\$11,061,952

SOURCE OF FUNDING

GENERAL FUND	89,134,680	86,248,045	97,959,045	11,711,000
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	2,052,049	674,048	25,000	(649,048)
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	\$91,186,729	\$86,922,093	\$97,984,045	\$11,061,952

FIRE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,126,130	0	0	1,126,130
2513 FIRE SAFETY	432,783	0	0	432,783
2514 FIRE LOGISTICS	453,534	0	0	453,534
2516 MEDICAL	256,244	0	0	256,244
2521 CITY SUPPRESSION	39,769,009	1,429,348	0	41,198,357
2522 AIRPORT SUPPRESSION	2,270,706	0	0	2,270,706
2523 FIRE SPECIAL OPERATIONS	364,567	0	0	364,567
2524 FIRE PLANNING	89,998	0	0	89,998
2530 FIRE ACADEMY TRAINING	1,351,158	0	0	1,351,158
2540 FIRE COMMUNICATIONS	1,815,721	0	0	1,815,721
2545 NASA SUPPRESSION	808,380	0	0	808,380
2551 FIRE COMPLIANCE	96,806	0	0	96,806
2553 GF-PREVENTION INSP & EDUC	1,070,037	0	0	1,070,037
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	20,711,000	0	0	20,711,000
2595 FIRE DEDICATED MILLAGE	3,184,243	0	0	3,184,243
001 GENERAL FUND TOTAL	96,529,697	1,429,348	0	97,959,045
FEM FED DEPARTMENT OF EMERGENCY				
2561 2013 PGSP Maritime Awareness	0	25,000	0	25,000
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	25,000	0	25,000
DEPARTMENT TOTAL	\$96,529,697	\$1,454,348	\$0	\$97,984,045

FIRE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
2510	7,923,182	682,914	1,126,130	443,216
2513	305,158	322,023	432,783	110,760
2514	340,719	336,689	453,534	116,845
2516	0	0	256,244	256,244
2521	37,641,221	39,048,027	41,198,357	2,150,330
2522	2,503,438	2,578,594	2,270,706	(307,888)
2523	443,591	575,119	364,567	(210,552)
2524	0	0	89,998	89,998
2530	1,154,112	1,193,902	1,351,158	157,256
2540	1,760,044	1,525,421	1,815,721	290,300
2545	568,486	902,556	808,380	(94,176)
2551	105	0	96,806	96,806
2552	102,390	0	0	0
2553	823,525	1,105,580	1,070,037	(35,543)
2555	3,839,329	3,063,596	0	(3,063,596)
2590	0	3,729,381	3,729,381	0
2591	18,999,999	19,000,000	19,000,000	0
2592	12,729,381	9,000,000	20,711,000	11,711,000
2595	0	3,184,243	3,184,243	0
001 GENERAL FUND TOTAL	89,134,680	86,248,045	97,959,045	11,711,000
FEM FED DEPARTMENT OF EMERGENCY				
2510	2,569,501	0	0	0
2517	(2,927,229)	0	0	0
2550	2,409,777	0	0	0
2558	0	25,000	0	(25,000)
2559	0	252,000	0	(252,000)
2560	0	84,032	0	(84,032)
2561	0	25,000	25,000	0
2562	0	288,016	0	(288,016)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,052,049	674,048	25,000	(649,048)
DEPARTMENT TOTAL	\$91,186,729	\$86,922,093	\$97,984,045	\$11,061,952

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
2510 FIRE ADMINISTRATION					
	ADMINISTRATIVE SUPPORT MANAGER I	57	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	0.00
	INFORMATION PROCESSING SYSTEM COORDINATOR	42	1.00	1.00	0.00
	OFFICE ASSISTANT IV	38	1.00	1.00	0.00
	INFORMATION TECH SPEC II	55	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.50	1.50	0.00
	ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	0.00
	DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	0.00
	SUPERINTENDENT OF FIRE	U87	1.00	1.00	0.00
2510 FIRE ADMINISTRATION TOTAL			12.50	12.50	0.00
2513 FIRE SAFETY					
	FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
	FIREFIGHTER I	44	1.00	1.00	0.00
	FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
	FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
	PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
2513 FIRE SAFETY TOTAL			5.00	5.00	0.00
2514 FIRE LOGISTICS					
	FIRE SUPPLY TECHNICIAN III	46	2.00	2.00	0.00
	FIRE SUPPLY SUPERVISOR	49	1.00	1.00	0.00
	FIREFIGHTER I	44	2.00	2.00	0.00
	FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
	FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2514 FIRE LOGISTICS TOTAL			7.00	7.00	0.00
2516 MEDICAL					
	FIRE CAPTAIN	54	3.00	3.00	0.00
2516 MEDICAL TOTAL			3.00	3.00	0.00
2521 CITY SUPPRESSION					
	FIREFIGHTER I	44	235.00	235.00	0.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
FIRE APPARATUS OPERATOR	48	129.00	129.00	0.00
FIRE CAPTAIN	54	139.00	139.00	0.00
FIRE DISTRICT CHIEF	63	28.00	28.00	0.00
DEPUTY FIRE CHIEF	67	2.00	2.00	0.00
2521 CITY SUPPRESSION TOTAL		533.00	533.00	0.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	44	12.00	12.00	0.00
FIRE APPARATUS OPERATOR	48	12.00	12.00	0.00
FIRE CAPTAIN	54	5.00	5.00	0.00
2522 AIRPORT SUPPRESSION TOTAL		29.00	29.00	0.00
2523 FIRE SPECIAL OPERATIONS				
FIRE CAPTAIN	54	3.00	3.00	0.00
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2523 FIRE SPECIAL OPERATIONS TOTAL		4.00	4.00	0.00
2524 FIRE PLANNING				
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2524 FIRE PLANNING TOTAL		1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	54	12.43	12.43	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING TOTAL		14.43	14.43	0.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	54	15.00	15.00	0.00
FIRE ALARM, SENIOR DISPATCHER	59	4.00	4.00	0.00
FIRE ALARM SUPERVISOR	67	1.00	1.00	0.00
FIRE ALARM DISPATCHER, RECRUIT	42	3.00	3.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		23.00	23.00	0.00
2545 NASA SUPPRESSION				
FIREFIGHTER I	44	2.00	2.00	0.00
FIREFIGHTER I	44	5.00	5.00	0.00
FIRE APPARATUS OPERATOR	48	3.00	3.00	0.00
FIRE CAPTAIN	54	2.00	2.00	0.00
2545 NASA SUPPRESSION TOTAL		12.00	12.00	0.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
2551 FIRE COMPLIANCE				
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2551 FIRE COMPLIANCE TOTAL		1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	54	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	54	6.00	6.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	59	1.00	1.00	0.00
FIRE PREVENTION PLAN EXAMINER	59	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	67	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		655.93	655.93	0.00
DEPARTMENT TOTAL		655.93	655.93	0.00





Safety & Permits

Mission Statement

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

Vision Statement

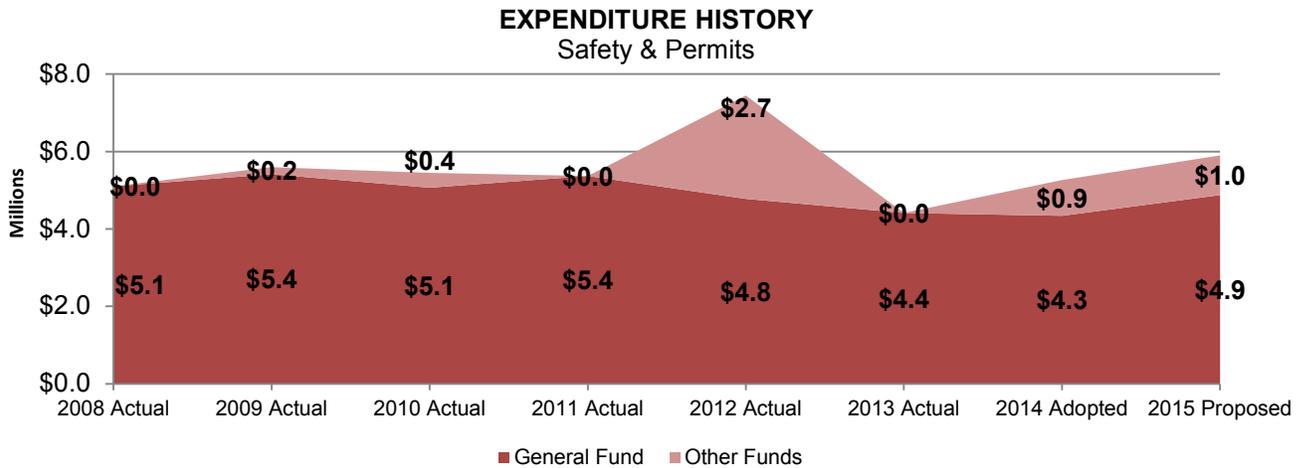
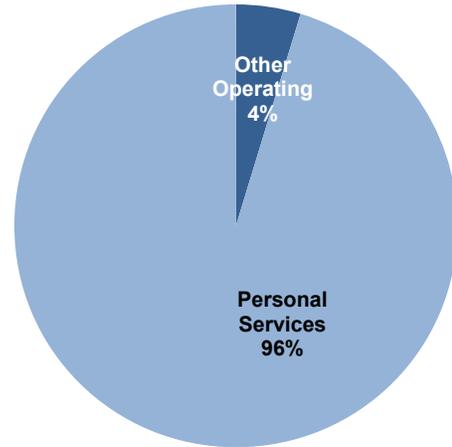
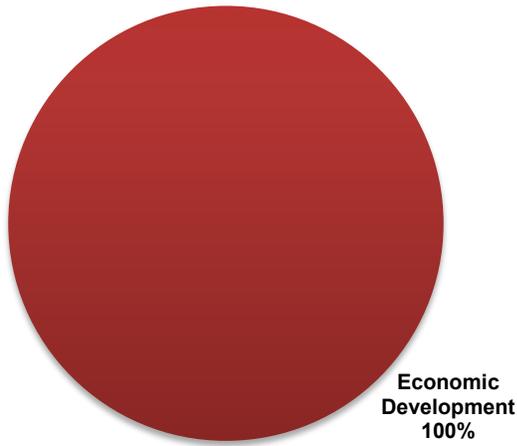
The Department of Safety and Permits will strengthen its focus on customer service through more efficient internal operations and improved technology. The Department will become more efficient by working to ensure an effective and timely process for administering the permitting process for residents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

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	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average number of days from commercial permit application to issuance	12.4	≤15	≤15	≤15
Average number of days from residential permit application to issuance	7.1	≤8	≤8	≤8
Percent of building permits issued within one day of receipt	52.4%	Management Statistic	Management Statistic	Management Statistic
Average number of days to respond to building complaints	23.3	≤7	≤7	≤7
Average number of days to respond to zoning complaints	71.8	≤7	≤7	≤7
Average number of days to respond to building inspection requests	0.01	≤1	≤1	≤1
Average number of days to respond to license inspection requests	7.42	≤7	≤7	≤7
Average wait time (in minutes) to apply for any license or permit	15.3	≤18	≤18	≤18

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$5,101,982	\$5,414,013	\$5,065,477	\$5,368,272	\$4,777,472	\$4,412,579	\$4,339,431	\$4,874,704
Total Funding	\$5,101,982	\$5,596,745	\$5,449,216	\$5,368,272	\$7,447,539	\$4,412,579	\$5,263,618	\$5,799,796
#FTEs*	112.00	93.47	98.48	93.49	93.49	77.00	78.00	87.00

* 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 at 100% of 2014 General Fund (Not Including One Stop)	General Fund	\$3,428,543	\$925,092	\$4,353,635
Funded	Safety & Permits	One Stop 100% of 2014 Core Services	General Fund	\$1,446,161	-	\$1,446,161
Total Recommended Funding Level				\$4,874,704	\$925,092	\$5,799,796
Not Funded	Safety & Permits	Enhanced Taxicab and For-Hire Vehicle Enforcement and Inspections	General Fund	\$244,392	-	\$244,392
Not Funded	Safety & Permits	Pay Rate Increases for Technical (Inspection and Plan Review) Staff	General Fund	\$171,340	-	\$171,340
Not Funded	Safety & Permits	Stormwater Management and Discharge (MS4) Compliance & Zoning Inspectors	General Fund	\$204,660	-	\$204,660
Not Funded	Safety & Permits	Taxi Investigator Body Cameras	General Fund	\$14,000	-	\$14,000
				\$634,392		\$634,392

- Core Services: The Department of Safety and Permits is tasked with the administration and enforcement of the City's Construction Codes, Comprehensive Zoning Ordinance, regulation of taxicabs and for-hire vehicles, and motor vehicle inspections. The Department has made many strides through implementation of the One Stop Shop and it is their goal to build on those successes in 2015.
- One Stop Shop Core Services: This offer funds the One Stop Shop, which provides centralized support for S&P, CPC, VCC, & HDLC. This office has created a single point of intake for trade and business licenses as well as construction related permitting. Services have expanded to include special event permits, centralizing application routing through up to 17 departments. The public is provided expedient, friendly, and thorough in-person service and easy to use online services which can greatly reduce time and cost to the applicant. In its first year, wait times decreased by 30%, the number of online applications increased to 20%, and customer satisfaction rose 10%.

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	4,237,417	5,059,525	5,695,026	635,501
OTHER OPERATING	175,162	204,093	204,093	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,412,579	\$5,263,618	\$5,899,119	\$635,501

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	4,412,579	4,339,431	4,874,704	535,273
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	99,323	99,323
STATE & LOCAL FOUNDATION GRANTS	0	924,187	925,092	905
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	\$4,412,579	\$5,263,618	\$5,899,119	\$635,501

SAFETY & PERMITS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	351,367	113,898	0	465,265
2605 ZONING BUREAU	352,203	0	0	352,203
2610 ONE STOP SHOP PERMITS	1,429,179	16,982	0	1,446,161
2612 S&P BUILDING INSPECTION	478,961	0	0	478,961
2614 S&P, ELECTRICAL INSPECT	393,938	0	0	393,938
2615 S&P, MECHANICAL INSPECT	421,018	0	0	421,018
2617 S&P, PLAN PROCESSING	338,010	0	0	338,010
2618 TAXI CAB BUREAU	822,753	73,213	0	895,966
2625 S&P, MOTOR VEHICLE INSPCT	83,182	0	0	83,182
001 GENERAL FUND TOTAL	4,670,611	204,093	0	4,874,704
LCD LA OFFICE OF COMMUNITY DEVELOP				
2616 INSPECTORS SECTION	925,092	0	0	925,092
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	925,092	0	0	925,092
UDG URBAN DEVELOPMENT ACTION GT.				
2612 S&P BUILDING INSPECTION	99,323	0	0	99,323
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	99,323	0	0	99,323
DEPARTMENT TOTAL	\$5,695,026	\$204,093	\$0	\$5,899,119

SAFETY & PERMITS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	668,571	509,635	465,265	(44,370)
2605 ZONING BUREAU	419,664	335,118	352,203	17,085
2606 PERMIT PROCESSING	381,761	0	0	0
2610 ONE STOP SHOP PERMITS	0	1,406,009	1,446,161	40,152
2612 S&P BUILDING INSPECTION	661,454	367,158	478,961	111,803
2614 S&P, ELECTRICAL INSPECT	456,608	344,830	393,938	49,108
2615 S&P, MECHANICAL INSPECT	579,341	354,941	421,018	66,077
2617 S&P, PLAN PROCESSING	358,023	359,885	338,010	(21,875)
2618 TAXI CAB BUREAU	767,469	625,376	895,966	270,590
2625 S&P, MOTOR VEHICLE INSPCT	119,688	36,479	83,182	46,703
001 GENERAL FUND TOTAL	4,412,579	4,339,431	4,874,704	535,273
LCD LA OFFICE OF COMMUNITY DEVELOP				
2616 INSPECTORS SECTION	0	924,187	925,092	905
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	924,187	925,092	905
UDG URBAN DEVELOPMENT ACTION GT.				
2612 S&P BUILDING INSPECTION	0	0	99,323	99,323
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	0	99,323	99,323
DEPARTMENT TOTAL	\$4,412,579	\$5,263,618	\$5,899,119	\$635,501

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
DEPUTY DIRECTOR OF SAFETY & PERMITS	U76	1.00	1.00	0.00
DIRECTOR OF SAFETY & PERMITS	U03	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL		2.00	2.00	0.00
2605 ZONING BUREAU				
SENIOR BUILDING INSPECTOR	46	2.00	2.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	0.00
ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL		4.00	4.00	0.00
2610 ONE STOP SHOP PERMITS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	4.00	4.00	0.00
OFFICE ASSISTANT IV	38	4.00	4.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	7.00	7.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
SECRETARY, SAFETY & PERMITS	U61	1.00	1.00	0.00
2610 ONE STOP SHOP PERMITS TOTAL		27.00	27.00	0.00
2612 S&P BUILDING INSPECTION				
BUILDING OFFICIAL	70	1.00	1.00	0.00
BUILDING INSPECTOR	42	1.00	1.00	0.00
BUILDING INSPECTOR II	53	1.00	1.00	0.00
BUILDING INSPECTOR III	66	1.00	1.00	0.00
2612 S&P BUILDING INSPECTION TOTAL		4.00	4.00	0.00
2614 S&P, ELECTRICAL INSPECT				
SENIOR ELECTRICAL INSPECTOR	46	3.00	3.00	0.00
ELECTRICAL INSPECTOR II	53	1.00	1.00	0.00

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
ELECTRICAL INSPECTOR III	66	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		5.00	5.00	0.00
2615 S&P, MECHANICAL INSPECT				
SENIOR MECHANICAL EQUIPMENT INSPECTOR	46	5.00	5.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	66	1.00	1.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		6.00	6.00	0.00
2617 S&P, PLAN PROCESSING				
ENGINEER INTERN I	51	1.00	1.00	0.00
SENIOR BUILDING PLAN EXAMINER	57	3.00	3.00	0.00
BUILDING PLAN EXAMINER, CHIEF	66	1.00	1.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		5.00	5.00	0.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT, TRAINEE	23	4.00	4.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
SENIOR TAXICAB INVESTIGATOR	34	1.00	1.00	0.00
TAXICAB INVESTIGATOR	32	4.00	4.00	0.00
TAXICAB INVESTIGATOR	32	2.00	2.00	0.00
DEPUTY DIRECTOR, UTILITIES	U70	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		15.00	15.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
MOTOR VEHICLE EXAMINER I	28	1.00	1.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		70.00	70.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2616 INSPECTORS SECTION				
BUILDING INSPECTOR	42	6.00	6.00	0.00
SENIOR BUILDING INSPECTOR	46	4.00	4.00	0.00
ELECTRICAL INSPECTOR	42	2.00	2.00	0.00
SENIOR ELECTRICAL INSPECTOR	46	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR	42	1.00	1.00	0.00

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
MECHANICAL EQUIPMENT INSPECTOR II	53	1.00	1.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
2616 INSPECTORS SECTION TOTAL		16.00	16.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		16.00	16.00	0.00
UDG URBAN DEVELOPMENT ACTION GT.				
2612 S&P BUILDING INSPECTION				
INFORMATION TECH SPEC III	64	0.00	1.00	1.00
2612 S&P BUILDING INSPECTION TOTAL		0.00	1.00	1.00
UDG URBAN DEVELOPMENT ACTION GT. TOTAL		0.00	1.00	1.00
DEPARTMENT TOTAL		86.00	87.00	1.00



Police Department

Mission Statement

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

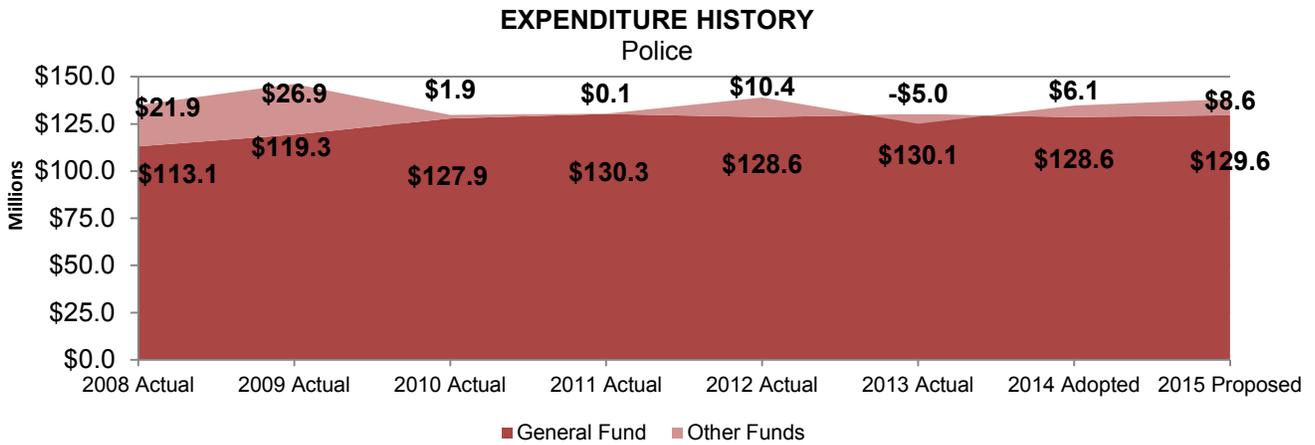
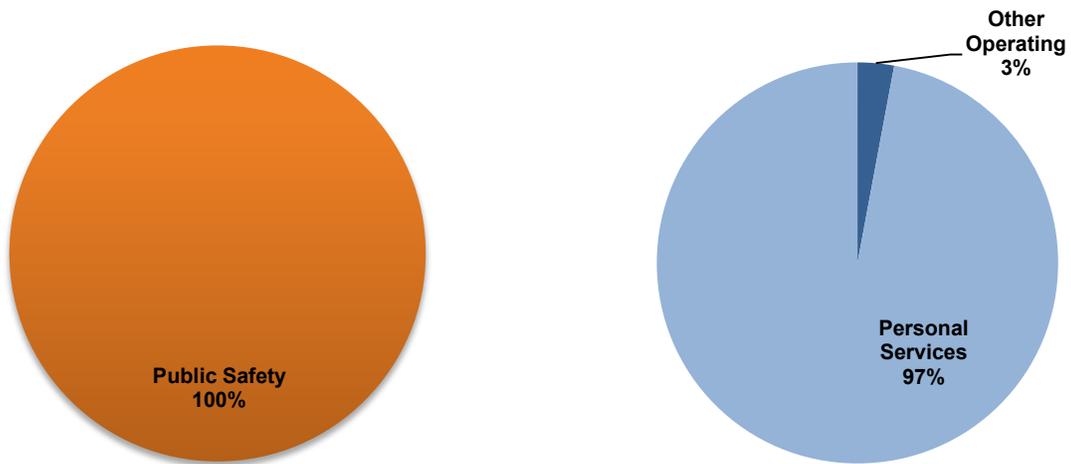
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average monthly number of crimes against persons	312	Management Statistic	Management Statistic	Management Statistic
Average monthly number of crimes against property	1,317	Management Statistic	Management Statistic	Management Statistic
Median number of minutes from receipt of emergency police calls to arrival on scene (level 2)	10.98	-	-	≤10
Total attendance at Neighborhood Meetings	4,069	-	-	≥10,000
Clearance rate for crimes against property	12.0%	≥16%	≥16%	≥16%
Clearance rate for crimes against persons	40.9%	≥41%	≥41%	≥41%

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$113,098,644	\$119,332,022	\$127,883,538	\$130,272,813	\$128,606,454	\$130,057,262	\$128,600,368	\$129,600,368
Total Funding	\$134,970,675	\$146,223,978	\$129,769,614	\$130,411,570	\$139,007,185	\$125,080,548	\$134,718,753	\$138,187,976
#FTEs*	1847.02	1811.72	1754.07	1642.68	1607.68	1514.57	1489.07	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	\$2,794,080	-	\$2,794,080
Funded	Police	Public Integrity Bureau	General Fund	\$2,633,057	-	\$2,633,057
Funded	Police	Management Services Bureau	General Fund/Other Funds	\$34,914,928	2,613,914	37,528,842
Funded	Police	Compliance Bureau	General Fund	\$43,374	-	\$43,374
Funded	Police	State Police Pension	General Fund	\$19,738,992	-	\$19,738,992
Funded	Police	Field Operations Bureau	General Fund	\$50,719,275	-	\$50,719,275
Funded	Police	Promotions Police Officer II, III, IV	General Fund	\$150,000	-	\$150,000
Funded	Police	Investigation & Support Bureau	General Fund/Other Funds	\$15,495,786	-	\$15,495,786
Funded	Police	Special Dedicated Millage	General Fund	\$3,110,876	-	\$3,110,876
Funded	Police	Police Seizure Fund	Other Funds	-	\$500,000	\$500,000
Funded	Police	Police Special Fund	Other Funds	-	\$400,000	\$400,000
Funded	Police	Drug Inter. Video Grant	Other Funds	-	\$23,166	\$23,166
Funded	Police	Police Hiring Recover Program	Other Funds	-	\$3,033,852	\$3,033,852
Funded	Police	Solving Cold Case W/DNA	Other Funds	-	\$299,985	\$299,985
Funded	Police	Forensic Sciences Improvement	Other Funds	-	\$194,122	\$194,122
Funded	Police	Body Armor	Other Funds	-	\$99,960	\$99,960
Funded	Police	Federal JAG Grant	Other Funds	-	\$106,864	\$106,864
Funded	Police	JAG Grant	Other Funds	-	\$27,400	\$27,400
Funded	Police	Sexual Assault Invest-Cold Case	Other Funds	-	\$228,715	\$228,715
Funded	Police	Violent Crime Task Force	Other Funds	-	\$194,279	\$194,279
Funded	Police	DARE Officers	Other Funds	-	\$196,349	\$196,349
Funded	Police	Strap In Grant	Other Funds	-	\$4,399	\$4,399
Funded	Police	STEP (Traffic Enforcement)	Other Funds	-	\$664,603	\$664,603
Total Recommended Funding Level				\$129,600,368	\$8,587,608	\$138,187,976
Not Funded	Police	Uniform Allowance (Reserves)	General Fund	\$37,250	-	\$37,250
Not Funded	Police	Vehicles	General Fund	\$7,548,000	-	\$7,548,000
Not Funded	Police	Copiers	General Fund	\$134,000	-	\$134,000
Not Funded	Police	Promotional Testing (Police Sergeant) Civil Service	General Fund	\$80,000	-	\$80,000
Unfunded Program Total				\$11,894,901	-	\$11,894,901

- Pay Raise: This budget funds an across-the-board pay raise of 5% for all commissioned NOPD officers.

- Office of the Superintendent: In addition to general management operations, the Office of the Superintendent consists of the Public Affairs Office and the Crime Prevention Section. The Director of Public Affairs serves as official spokesperson for the department and is responsible for processing the release of information related to media inquiries received from various local and national news outlets, as well as serving as direct liaison to CrimeStoppers. The Crime Prevention Section manages a broad-base of community outreach programs, including Neighborhood Watch, Night Out Against Crime, Chaplaincy Program, G.R.E.A.T., the Citizen's Police Academy and our EI Protector Program, which was created to improve and enhance relationships between police and limited English proficient communities.
- Public Integrity Bureau: 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.
- Compliance Bureau: The Compliance Bureau is responsible for coordinating all responses from the New Orleans Police Department for the consent decree. Duties include acting as a liaison between all parties and federal monitors. The Compliance Bureau consists of the Compliance and Inspection Section, Consent Decree Compliance Staff, Policy Standards Section, and the Information Systems Section.
- 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.
- Promotions Police Officer II, III, IV: A continued promotional program is essential to address retention of experienced commissioned personnel and funding is provided for continued promotions to the ranks of Police Officer II, III, and IV.
- 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.
- Special Dedicated 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.

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

DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	122,077,770	128,990,601	129,883,882	893,281
OTHER OPERATING	3,002,778	7,704,849	8,304,094	599,245
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$125,080,548	\$136,695,450	\$138,187,976	\$1,492,526

SOURCE OF FUNDING

GENERAL FUND	130,057,262	128,600,368	129,600,368	1,000,000
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	373,869	1,300,000	1,300,000	0
LIBRARY	0	0	0	0
LLE	249,999	824,640	642,189	(182,451)
FEDERAL GRANTS	(5,820,650)	5,970,442	5,976,417	5,975
STATE & LOCAL FOUNDATION GRANTS	220,068	0	669,002	669,002
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	\$125,080,548	\$136,695,450	\$138,187,976	\$1,492,526

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total	
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	2,488,029	0	0	2,488,029
2705	PUBLIC INTEGRITY	2,633,057	0	0	2,633,057
2711	PUBLIC AFFAIRS	306,051	0	0	306,051
2718	POLICE RECRUITS	5,498,849	0	0	5,498,849
2720	SPECIAL INVESTIGATION DIVISI	43,374	0	0	43,374
2728	STATE PENSION	19,738,992	0	0	19,738,992
2731	FIRST DISTRICT	5,007,979	0	0	5,007,979
2732	SECOND DISTRICT	4,324,700	0	0	4,324,700
2733	THIRD DISTRICT	4,222,500	0	0	4,222,500
2734	FOURTH DISTRICT	3,989,513	0	0	3,989,513
2735	FIFTH DISTRICT	5,020,634	0	0	5,020,634
2736	SIXTH DISTRICT	4,557,365	0	0	4,557,365
2737	SEVENTH DISTRICT	5,239,952	0	0	5,239,952
2738	EIGHTH DISTRICT	6,274,041	0	0	6,274,041
2739	SPECIAL OPERATIONS	2,776,918	0	0	2,776,918
2740	MANAGEMENT SERVICES BUREAU	18,260,142	4,180,092	0	22,440,234
2745	SPECIAL SERVICES	0	150,000	0	150,000
2747	NARCOTICS	143,749	0	0	143,749
2750	FISCAL MANAGEMENT	6,975,845	0	0	6,975,845
2760	INVESTIGATIONS & SUPPORT BUREA	15,352,037	0	0	15,352,037
2769	TRAFFIC	2,080,540	0	0	2,080,540
2780	FIELD OPERATIONS	6,656,262	0	0	6,656,262
2781	SPECIAL DEDICATED MILLAGE	3,110,876	0	0	3,110,876
2783	SCHOOL CROSSING GUARDS	47,100	0	0	47,100
2784	TRANSIT SECURITY	451,795	0	0	451,795
2791	MID CITY	69,976	0	0	69,976
001 GENERAL FUND TOTAL		125,270,276	4,330,092	0	129,600,368
241 SEX OFFENDER PROPRIETARY FUND					
2760	INVESTIGATIONS & SUPPORT BUREA	0	400,000	0	400,000
241 SEX OFFENDER PROPRIETARY FUND TOTAL		0	400,000	0	400,000
373 ASSET SEIZURE FUND EXP TR					
2706	POLICE SEIZURE FUND	0	500,000	0	500,000

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
2707 POLICE SPECIAL FUND	0	400,000	0	400,000
373 ASSET SEIZURE FUND EXP TR TOTAL	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 TOTAL	0	2,619,414	0	2,619,414
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	3,033,852	0	0	3,033,852
2719 SOLVING COLD CASE W/DNA	299,985	0	0	299,985
2785 DRUG INTER. VIDEO GRANT	23,166	0	0	23,166
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	3,357,003	0	0	3,357,003
LLE LA COMMISSION ON LAW ENFORCEMENT				
2748 FORENSIC SCIENCES IMPROVEMENT	0	22,755	0	22,755
2762 SEXUAL ASSAULT INVEST-COLD CAS	228,715	0	0	228,715
2775 VIOLENT CRIME TASK FORCE	194,279	0	0	194,279
2798 DARE OFFICERS	169,006	27,434	0	196,440
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	592,000	50,189	0	642,189
LPS LA DEPT OF PUBLIC SAFETY				
2756 CRASH DATA RETRIVAL SYSTEM	0	4,399	0	4,399
2757 STEP (TRAFFIC ENFORCEMENT)	664,603	0	0	664,603
LPS LA DEPT OF PUBLIC SAFETY TOTAL	664,603	4,399	0	669,002
DEPARTMENT TOTAL	\$129,883,882	\$8,304,094	\$0	\$138,187,976

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	5,813,713	2,840,794	2,488,029	(352,765)
2705	PUBLIC INTEGRITY	2,997,671	2,754,375	2,633,057	(121,318)
2711	PUBLIC AFFAIRS	356,541	247,197	306,051	58,854
2718	POLICE RECRUITS	746,105	1,534,888	5,498,849	3,963,961
2720	SPECIAL INVESTIGATION DIVISI	57,866	0	43,374	43,374
2728	STATE PENSION	19,224,550	21,817,741	19,738,992	(2,078,749)
2731	FIRST DISTRICT	10,020,058	5,306,310	5,007,979	(298,331)
2732	SECOND DISTRICT	12,329,854	5,012,614	4,324,700	(687,914)
2733	THIRD DISTRICT	5,309,403	4,824,519	4,222,500	(602,019)
2734	FOURTH DISTRICT	4,719,102	4,502,561	3,989,513	(513,048)
2735	FIFTH DISTRICT	5,597,895	5,495,013	5,020,634	(474,379)
2736	SIXTH DISTRICT	5,679,888	5,374,278	4,557,365	(816,913)
2737	SEVENTH DISTRICT	5,504,154	5,589,019	5,239,952	(349,067)
2738	EIGHTH DISTRICT	7,867,928	6,885,151	6,274,041	(611,110)
2739	SPECIAL OPERATIONS	3,773,183	3,171,018	2,776,918	(394,100)
2740	MANAGEMENT SERVICES BUREAU	10,173,752	18,607,677	22,440,234	3,832,557
2745	SPECIAL SERVICES	163,052	55,795	150,000	94,205
2746	CRIME LAB	60,532	0	0	0
2747	NARCOTICS	108,212	80,502	143,749	63,247
2750	FISCAL MANAGEMENT	4,688,568	6,891,036	6,975,845	84,809
2760	INVESTIGATIONS & SUPPORT BUREA	17,708,216	16,047,106	15,352,037	(695,069)
2769	TRAFFIC	2,147,204	2,137,109	2,080,540	(56,569)
2780	FIELD OPERATIONS	4,930,875	5,881,495	6,656,262	774,767
2781	SPECIAL DEDICATED MILLAGE	0	3,032,059	3,110,876	78,817
2782	LAKEVIEW CRIME PREVENTION DIST	(76,732)	0	0	0
2783	SCHOOL CROSSING GUARDS	50,519	46,673	47,100	427
2784	TRANSIT SECURITY	225,742	395,413	451,795	56,382
2791	MID CITY	(120,589)	70,025	69,976	(49)
001 GENERAL FUND TOTAL					
		130,057,262	128,600,368	129,600,368	1,000,000
241 SEX OFFENDER PROPRIETARY FUND					
2760	INVESTIGATIONS & SUPPORT BUREA	21,009	400,000	400,000	0
241 SEX OFFENDER PROPRIETARY FUND TOTAL					
		21,009	400,000	400,000	0

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
373 ASSET SEIZURE FUND EXP TR					
2706 POLICE SEIZURE FUND	342,921	500,000	500,000		0
2707 POLICE SPECIAL FUND	9,939	400,000	400,000		0
373 ASSET SEIZURE FUND EXP TR TOTAL	352,860	900,000	900,000		0
FEM FED DEPARTMENT OF EMERGENCY					
2740 MANAGEMENT SERVICES BUREAU	55,244	2,619,414	2,619,414		0
2790 GRANTS POLICE	(7,765,318)	0	0		0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(7,710,074)	2,619,414	2,619,414		0
FJA FEDERAL DEPARTMENT OF JUSTICE					
2710 POLICE HIRING RECOVER PROG	967,098	2,101,028	3,033,852		932,824
2714 POLICE HIRING PROGRAM	889,908	1,250,000	0		(1,250,000)
2715 COVERDELL FSIG (CRIME LAB)	32,418	0	0		0
2719 SOLVING COLD CASE W/DNA	0	0	299,985		299,985
2785 DRUG INTER. VIDEO GRANT	0	0	23,166		23,166
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	1,889,424	3,351,028	3,357,003		5,975
LLE LA COMMISSION ON LAW ENFORCEMENT					
2748 FORENSIC SCIENCES IMPROVEMENT	8,204	136,292	22,755		(113,537)
2757 STEP (TRAFFIC ENFORCEMENT)	0	600,500	0		(600,500)
2761 SEXUAL OFFENDER REGIST COMPLIA	0	87,848	0		(87,848)
2762 SEXUAL ASSAULT INVEST-COLD CAS	30,317	0	228,715		228,715
2775 VIOLENT CRIME TASK FORCE	211,478	0	194,279		194,279
2798 DARE OFFICERS	0	0	196,440		196,440
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	249,999	824,640	642,189		(182,451)
LPS LA DEPT OF PUBLIC SAFETY					
2756 CRASH DATA RETRIVAL SYSTEM	0	0	4,399		4,399
2757 STEP (TRAFFIC ENFORCEMENT)	220,068	0	664,603		664,603
LPS LA DEPT OF PUBLIC SAFETY TOTAL	220,068	0	669,002		669,002
DEPARTMENT TOTAL	\$125,880,548	\$136,695,450	\$138,187,976		\$1,492,526

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
2702 OFF OF THE SUPERINTENDENT					
	OFFICE ASSISTANT III	34	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	3.00	3.00	0.00
	PROGRAMMER - ANALYST	53	1.00	1.00	0.00
	LEAD PROGRAMMER-ANALYST	62	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
	TECHNICAL SPECIALIST	59	1.00	1.00	0.00
	POLICE OFFICER I	43	1.00	1.00	0.00
	POLICE SERGEANT	53	10.00	10.00	0.00
	POLICE LIEUTENANT	57	3.00	3.00	0.00
	POLICE OFFICER III	47	1.00	1.00	0.00
	POLICE OFFICER IV	49	8.00	8.00	0.00
	POLICE TECHNICIAN II	38	4.00	4.00	0.00
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
	SUPERINTENDENT OF POLICE	U87	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL			37.00	37.00	0.00
2705 PUBLIC INTEGRITY					
	SENIOR OFFICE SUPPORT SPECIALIST	44	0.49	0.49	0.00
	LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
	POLICE SERGEANT	53	18.00	18.00	0.00
	POLICE LIEUTENANT	57	6.00	6.00	0.00
	POLICE CAPTAIN	66	1.00	1.00	0.00
	POLICE OFFICER IV	49	5.00	5.00	0.00
	POLICE TECHNICIAN II	38	3.00	3.00	0.00
	POLICE TECHNICIAN III	44	1.00	1.00	0.00
	ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2705 PUBLIC INTEGRITY TOTAL			36.49	36.49	0.00
2711 PUBLIC AFFAIRS					
	MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
	POLICE OFFICER IV	49	4.00	4.00	0.00
2711 PUBLIC AFFAIRS TOTAL			5.00	5.00	0.00
2718 POLICE RECRUITS					
	POLICE RECRUIT - ACADEMY		22.00	22.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
2718 POLICE RECRUITS TOTAL		22.00	22.00	0.00
2720 SPECIAL INVESTIGATION DIVISI				
ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	0.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		1.00	1.00	0.00
2731 FIRST DISTRICT				
POLICE OFFICER I	43	16.00	16.00	0.00
POLICE SERGEANT	53	14.00	14.00	0.00
POLICE LIEUTENANT	57	5.00	5.00	0.00
POLICE OFFICER II	45	2.00	2.00	0.00
POLICE OFFICER III	47	26.00	26.00	0.00
POLICE OFFICER IV	49	19.00	19.00	0.00
2731 FIRST DISTRICT TOTAL		82.00	82.00	0.00
2732 SECOND DISTRICT				
POLICE RECRUIT - FIELD	32	1.00	1.00	0.00
POLICE OFFICER I	43	9.00	9.00	0.00
POLICE SERGEANT	53	14.00	14.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE OFFICER II	45	2.00	2.00	0.00
POLICE OFFICER III	47	26.00	26.00	0.00
POLICE OFFICER IV	49	16.00	16.00	0.00
2732 SECOND DISTRICT TOTAL		71.00	71.00	0.00
2733 THIRD DISTRICT				
POLICE OFFICER I	43	8.00	8.00	0.00
POLICE SERGEANT	53	15.00	15.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE OFFICER II	45	8.00	8.00	0.00
POLICE OFFICER III	47	23.00	23.00	0.00
POLICE OFFICER IV	49	12.00	12.00	0.00
2733 THIRD DISTRICT TOTAL		69.00	69.00	0.00
2734 FOURTH DISTRICT				
POLICE OFFICER I	43	9.00	9.00	0.00
POLICE SERGEANT	53	14.00	14.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE OFFICER II	45	6.00	6.00	0.00
POLICE OFFICER III	47	18.00	18.00	0.00
POLICE OFFICER IV	49	15.00	15.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
2734 FOURTH DISTRICT TOTAL		65.00	65.00	0.00
2735 FIFTH DISTRICT				
POLICE OFFICER I	43	7.00	7.00	0.00
POLICE SERGEANT	53	14.00	14.00	0.00
POLICE LIEUTENANT	57	4.00	4.00	0.00
POLICE OFFICER II	45	8.00	8.00	0.00
POLICE OFFICER III	47	29.00	29.00	0.00
POLICE OFFICER IV	49	20.00	20.00	0.00
2735 FIFTH DISTRICT TOTAL		82.00	82.00	0.00
2736 SIXTH DISTRICT				
POLICE OFFICER I	43	13.00	13.00	0.00
POLICE SERGEANT	53	12.00	12.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	2.00	2.00	0.00
POLICE OFFICER III	47	27.00	27.00	0.00
POLICE OFFICER IV	49	17.00	17.00	0.00
2736 SIXTH DISTRICT TOTAL		75.00	75.00	0.00
2737 SEVENTH DISTRICT				
POLICE OFFICER I	43	17.00	17.00	0.00
POLICE SERGEANT	53	16.00	16.00	0.00
POLICE LIEUTENANT	57	5.00	5.00	0.00
POLICE OFFICER II	45	6.00	6.00	0.00
POLICE OFFICER III	47	24.00	24.00	0.00
POLICE OFFICER IV	49	18.00	18.00	0.00
2737 SEVENTH DISTRICT TOTAL		86.00	86.00	0.00
2738 EIGHTH DISTRICT				
POLICE OFFICER I	43	9.00	9.00	0.00
POLICE SERGEANT	53	19.00	19.00	0.00
POLICE LIEUTENANT	57	4.00	4.00	0.00
POLICE OFFICER II	45	5.00	5.00	0.00
POLICE OFFICER III	47	34.00	34.00	0.00
POLICE OFFICER IV	49	30.00	30.00	0.00
POLICE TECHNICIAN I	34	1.00	1.00	0.00
2738 EIGHTH DISTRICT TOTAL		102.00	102.00	0.00
2739 SPECIAL OPERATIONS				
POLICE TECHNICIAN, TRAINEE				

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
STABLE ATTENDANT	28	1.00	1.00	0.00
POLICE OFFICER I	43	1.00	1.00	0.00
POLICE SERGEANT	53	8.00	8.00	0.00
POLICE CAPTAIN	66	2.00	2.00	0.00
POLICE OFFICER II	45	3.00	3.00	0.00
POLICE OFFICER III	47	15.00	15.00	0.00
POLICE OFFICER IV	49	14.00	14.00	0.00
2739 SPECIAL OPERATIONS TOTAL		45.00	45.00	0.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT II	30	1.49	1.49	0.00
OFFICE ASSISTANT III	34	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.49	1.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	3.00	3.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	51	1.00	1.00	0.00
CARPENTER	38	1.00	1.00	0.00
PLANNER & ESTIMATOR	40	0.50	0.50	0.00
EQUIPMENT OPERATOR III	38	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	44	3.00	3.00	0.00
ELECTRONICS TECHNICIAN SUPERVISOR	48	1.00	1.00	0.00
POLICE OFFICER I	43	1.00	1.00	0.00
POLICE SERGEANT	53	10.00	10.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE CAPTAIN	66	2.00	2.00	0.00
POLICE OFFICER III	47	8.00	8.00	0.00
POLICE OFFICER IV	49	23.00	23.00	0.00
POLICE TECHNICIAN I	34	4.00	4.00	0.00
POLICE TECHNICIAN I	34	8.00	8.00	0.00
POLICE TECHNICIAN II	38	20.00	20.00	0.00
POLICE TECHNICAL SPECIALIST I	47	3.00	3.00	0.00
POLICE TECHNICAL SPECIALIST II	50	1.00	1.00	0.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		98.48	98.48	0.00
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
POLICE OFFICER IV	49	1.00	1.00	0.00
2747 NARCOTICS TOTAL		2.00	2.00	0.00
2750 FISCAL MANAGEMENT				
ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
OFFICE ASSISTANT IV	38	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	8.00	8.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	70	1.00	1.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT II	51	2.00	2.00	0.00
POLICE RECRUIT - FIELD	32	1.00	1.00	0.00
POLICE OFFICER I	43	12.00	12.00	0.00
POLICE SERGEANT	53	15.00	15.00	0.00
POLICE LIEUTENANT	57	1.00	1.00	0.00
POLICE OFFICER II	45	12.00	12.00	0.00
POLICE OFFICER III	47	16.00	16.00	0.00
POLICE OFFICER IV	49	24.00	24.00	0.00
POLICE TECHNICIAN I	34	1.00	1.00	0.00
POLICE TECHNICIAN II	38	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST I	47	2.00	2.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		112.00	112.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT II	30	2.00	2.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	28	1.00	1.00	0.00
CRIMINALIST II	57	6.00	6.00	0.00
CRIMINALIST III	66	3.00	3.00	0.00
CRIME LABORATORY DIRECTOR	72	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	40	2.00	2.00	0.00
INSTITUTIONAL COUNSELOR III	46	2.00	2.00	0.00
POLICE AIDE	32	1.00	1.00	0.00
POLICE OFFICER I	43	5.00	5.00	0.00
POLICE SERGEANT	53	37.00	37.00	0.00
POLICE LIEUTENANT	57	5.00	5.00	0.00
POLICE CAPTAIN	66	3.00	3.00	0.00
POLICE OFFICER II	45	1.00	1.00	0.00
POLICE OFFICER III	47	89.00	89.00	0.00
POLICE OFFICER IV	49	114.00	114.00	0.00
POLICE TECHNICIAN I	34	32.00	32.00	0.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
POLICE TECHNICIAN II	38	5.00	5.00	0.00
POLICE TECHNICAL SPECIALIST I	47	22.00	22.00	0.00
POLICE TECHNICIAN III	44	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		336.00	336.00	0.00
2769 TRAFFIC				
POLICE OFFICER I	43	1.00	1.00	0.00
POLICE SERGEANT	53	6.00	6.00	0.00
POLICE LIEUTENANT	57	1.00	1.00	0.00
POLICE OFFICER II	45	1.00	1.00	0.00
POLICE OFFICER III	47	6.00	6.00	0.00
POLICE OFFICER IV	49	18.00	18.00	0.00
2769 TRAFFIC TOTAL		33.00	33.00	0.00
2780 FIELD OPERATIONS				
OFFICE SUPPORT SPECIALIST	42	0.50	0.50	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
COMPUTER OPERATOR	48	1.00	1.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
POLICE COMPLAINT OPERATOR	38	5.00	5.00	0.00
POLICE COMPLAINT OPERATOR	38	47.00	47.00	0.00
POLICE DISPATCHER, RECRUIT	42	5.00	5.00	0.00
POLICE COMMUNICATIONS SUPERVISOR	63	3.00	3.00	0.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	59	4.00	4.00	0.00
POLICE DISPATCHER	51	25.00	25.00	0.00
SENIOR POLICE DISPATCHER	55	1.00	1.00	0.00
POLICE SERGEANT	53	3.00	3.00	0.00
POLICE LIEUTENANT	57	2.00	2.00	0.00
POLICE CAPTAIN	66	7.00	7.00	0.00
POLICE MAJOR	70	1.00	1.00	0.00
POLICE OFFICER III	47	5.00	5.00	0.00
POLICE OFFICER IV	49	5.00	5.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	2.00	2.00	0.00
2780 FIELD OPERATIONS TOTAL		119.50	119.50	0.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	23	2.10	2.10	0.00
2783 SCHOOL CROSSING GUARDS TOTAL		2.10	2.10	0.00
2784 TRANSIT SECURITY				
POLICE SERGEANT	53	2.00	2.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
POLICE OFFICER III	47	2.00	2.00	0.00
POLICE OFFICER IV	49	3.00	3.00	0.00
2784 TRANSIT SECURITY TOTAL		7.00	7.00	0.00
2791 MID CITY				
POLICE SERGEANT	53	1.00	1.00	0.00
2791 MID CITY TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		1,406.57	1,406.57	0.00
DEPARTMENT TOTAL		1,489.07	1,406.57	0.00



Sanitation Department

Mission Statement

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

Vision Statement

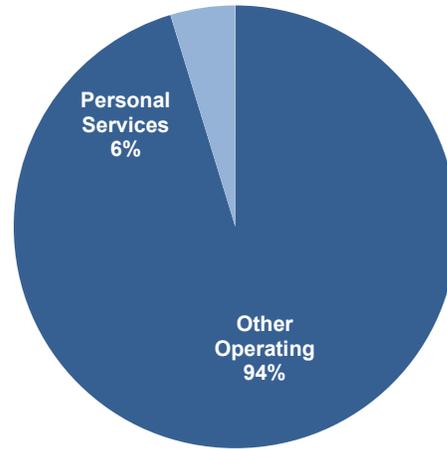
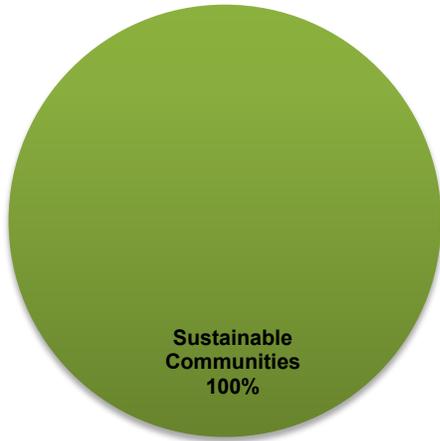
The Department of Sanitation’s long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

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

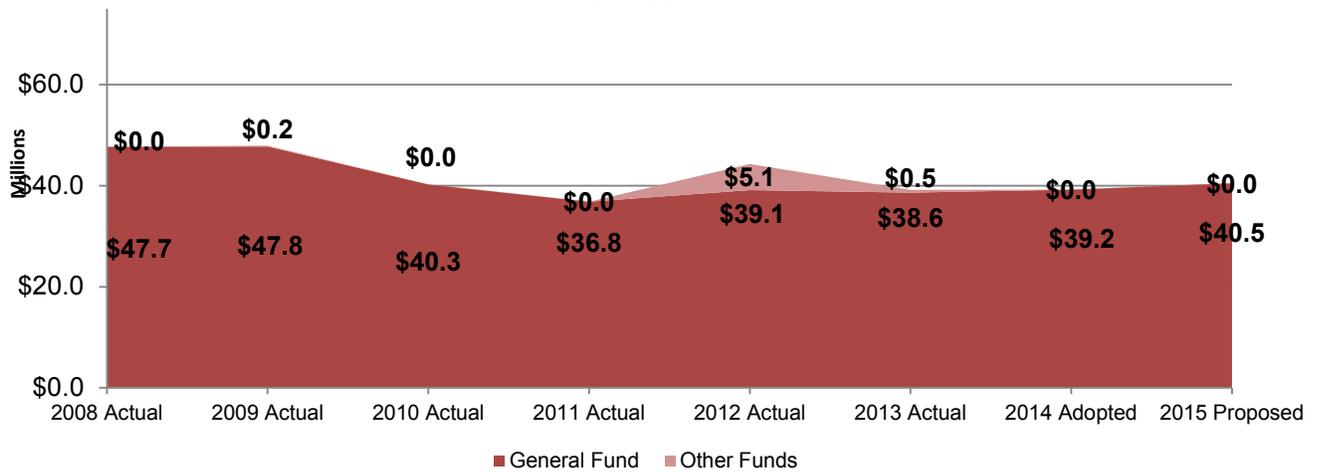
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of miles of streets mechanically swept	3,982	Establishing Baseline	Establishing Baseline	≥8,000
Number of illegal dumping sites cleared	917	≥436	≥1,000	≥2,000
Percent of 311 illegal dumping service requests completed within 30 days	71%	≥80%	≥80%	≥80%
Percent of households registered for recycling	35%	≥36%	≥36%	≥40%
Amount of landfill cost savings resulting from recycling	\$113,527	≥\$105,000	≥\$210,000	≥\$210,000
Amount of landfill disposal costs	\$2,788,243	≤\$2,912,021	≤\$5,600,000	≤\$5,600,000
Amount of special event costs	\$1,368,114	≤\$965,120	≤\$1,000,000	≤\$1,000,000
Number of tons of recyclable material collected	3,735	≥3,250	≥6,500	≥6,600

Funding Summary



EXPENDITURE HISTORY Sanitation



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$47,717,765	\$47,757,912	\$40,251,462	\$36,830,118	\$39,138,066	\$38,633,555	\$39,230,804	\$40,496,741
Total Funding	\$47,727,202	\$47,934,082	\$40,251,462	\$36,830,118	\$44,296,051	\$39,188,467	\$39,230,804	\$40,496,741
#FTEs*	30.99	27.50	28.00	26.00	26.00	26.00	26.00	33.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sanitation	Core Sanitation	General Fund	\$40,496,741	-	\$40,496,741
Total Recommended Funding Level				\$40,496,741	-	\$40,496,741
Not Funded	Sanitation	HB940 Administrative Hearing Officers	General Fund	\$50,000	-	\$50,000
Not Funded	Sanitation	Mardi Gras City Employee Overtime	General Fund	\$167,000	-	\$167,000
Not Funded	Sanitation	Mardi Gras Equipment Leases and Operators	General Fund	\$280,000	-	\$280,000
Not Funded	Sanitation	Mardi Gras Temporary Labor	General Fund	\$230,000	-	\$230,000
Unfunded Program Total				\$727,000	-	\$727,000

- Core Budget: The services provided are: curbside garbage collection, curbside recycling, recycling drop-off, mechanical street sweeping and flushing, public litter can placement, maintenance, collections, removal of illegal dumping, litter and illegal signs, enforcement of City Codes, contractor oversight, special event support, disaster planning, coordination and implementation, regulatory compliance, and education.
- Florida Avenue Transfer Station: This budget provides for the re-opening of the Florida Avenue Transfer Station, which will allow the City to accept items too large for regular pickup and should reduce illegal dumping.

DEPARTMENTAL BUDGET SUMMARY

SANITATION

Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	1,729,802	1,856,181	2,309,223	453,042
OTHER OPERATING	37,383,794	37,374,623	38,187,518	812,895
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$39,113,596	\$39,230,804	\$40,496,741	\$1,265,937

SOURCE OF FUNDING

GENERAL FUND	38,633,555	39,230,804	40,496,741	1,265,937
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	480,041	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	\$39,113,596	\$39,230,804	\$40,496,741	\$1,265,937

SANITATION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	452,821	536,500	0	989,321
3010 REFUSE COLLECTION	0	31,893,494	0	31,893,494
3025 DISPOSAL CONTRACT	0	5,753,524	0	5,753,524
3041 MANUAL CLEANING	1,856,402	4,000	0	1,860,402
001 GENERAL FUND TOTAL	2,309,223	38,187,518	0	40,496,741
DEPARTMENT TOTAL	\$2,309,223	\$38,187,518	\$0	\$40,496,741

SANITATION**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	313,180	359,940	989,321	629,381
3010 REFUSE COLLECTION	31,540,499	31,656,694	31,893,494	236,800
3025 DISPOSAL CONTRACT	5,363,254	5,652,201	5,753,524	101,323
3041 MANUAL CLEANING	1,198,682	1,561,969	1,860,402	298,433
3042 MARDI GRAS CLEANING	217,940	0	0	0
001 GENERAL FUND TOTAL	38,633,555	39,230,804	40,496,741	1,265,937
FEM FED DEPARTMENT OF EMERGENCY				
3001 SANITATION DIRECTOR OFF	480,041	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	480,041	0	0	0
DEPARTMENT TOTAL	\$39,113,596	\$39,230,804	\$40,496,741	\$1,265,937

SANITATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	42	1.00	1.00	0.00
DEPUTY DIRECTOR, SANITATION	U68	1.00	1.00	0.00
DIRECTOR OF SANITATION	U78	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		5.00	5.00	0.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	24	11.00	11.00	0.00
SENIOR MAINTENANCE WORKER	30	2.00	2.00	0.00
EQUIPMENT OPERATOR I	28	2.00	2.00	0.00
EQUIPMENT OPERATOR II	32	4.00	4.00	0.00
EQUIPMENT OPERATOR III	38	6.00	6.00	0.00
PUBLIC WORKS SUPERVISOR II	46	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR III	51	1.00	1.00	0.00
3041 MANUAL CLEANING TOTAL		28.00	28.00	0.00
001 GENERAL FUND TOTAL		33.00	33.00	0.00
DEPARTMENT TOTAL		33.00	33.00	0.00



Department of Health

Mission Statement

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

Vision Statement

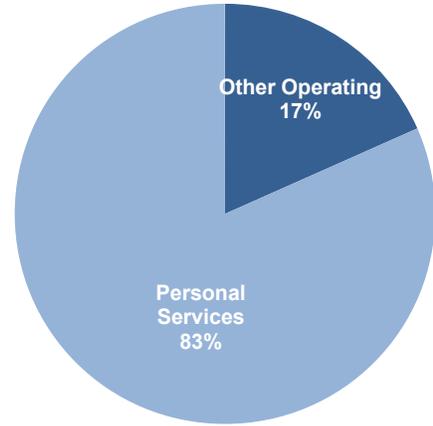
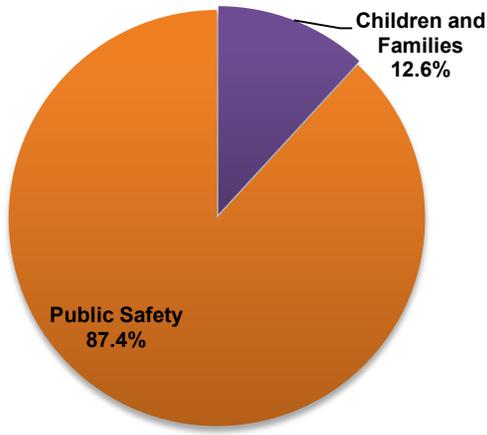
The New Orleans Health Department's vision is to serve as a 21st century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

Performance Measures

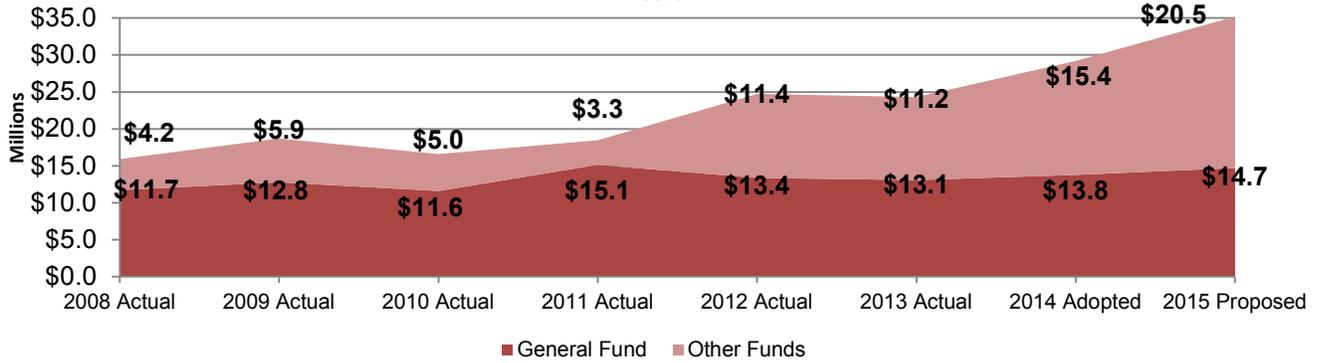
Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of unduplicated clients receiving Health Care for the homeless services	1,924	≥1,250	≥2,500	≥2,500
Number of patient visits to the Health Care for the Homeless program	3,194	≥3,250	≥6,500	≥6,500
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	3,389	≥3,268	≥4,100	≥4,100
Percent of patients who report satisfaction with HIV/AIDS care	-	-	≥90%	≥90%
Number of individuals touched through NOHD Marketplace outreach	-	-	-	≥4,000
Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace in 2015	-	-	-	≥1,600
Number of Healthy Start Services recipients	533	≥555	≥1,000	≥1,000
Number of client visits to Women Infant and Children (WIC) clinics	30,301	≥33,000	≥66,000	≥66,000
Percent of WIC mothers who initiate breastfeeding	28.9%	≥25%	≥25%	≥30%

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of community organizations or institutions that adopt Fit NOLA standards	4	≥5	≥10	≥10
Percent of women screened for domestic violence at Central City WIC clinic	86.3%	≥50%	≥50%	≥95%
Number of unique visits to the Real Time Resources mobile website	N/A	Establishing Baseline	Establishing Baseline	Establishing Baseline
Number of individuals with medical needs registered for sheltering and evacuation	3,018	≥3,000	≥3,000	≥4,000
Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	3	≥5	≥9	≥9
Number of new members in the Medical Response Corps	-	-	-	≥30

Funding Summary



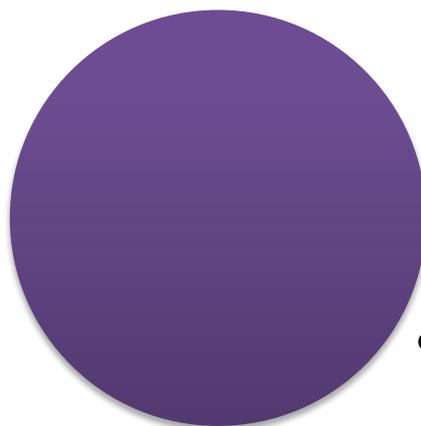
EXPENDITURE HISTORY Health



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$11,721,086	\$12,779,489	\$11,600,898	\$15,139,604	\$13,365,581	\$13,073,449	\$13,775,461	\$14,713,058
Total Funding	\$15,912,768	\$18,702,030	\$16,599,068	\$18,466,989	\$24,737,066	\$24,313,504	\$29,197,656	\$35,203,738
#FTEs*	178.79	211.90	201.15	155.47	169.47	201.94	176.66	199.85

* All Full Time Employees figures are adopted.

Funding Summary (Health-Core)



Children and Families
100%

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Health (Core)	Essential Services	General Fund/Other Funds	1,600,335	232,976	1,833,311
Funded	Health (Core)	Health Care Homeless LA	Other Funds	-	407,031	407,031
Funded	Health (Core)	Environmental Health	General Fund	250,000	-	250,000
Funded	Health (Core)	Healthy Start Initiative	Other Funds	-	3,468,754	3,468,754
Funded	Health (Core)	Healthcare/Homeless	Other Funds	-	2,282,834	2,282,834
Funded	Health (Core)	Health Care And Urgent Care	Other Funds	-	793,253	793,253
Funded	Health (Core)	Ryan White Administration	Other Funds	-	404,000	404,000
Funded	Health (Core)	Ryan White Quality Mgmt.	Other Funds	-	295,600	295,600
Funded	Health (Core)	Ryan White Program Support	Other Funds	-	75,902	75,902
Funded	Health (Core)	Ryan White Formula	Other Funds	-	8,870,000	8,870,000
Funded	Health (Core)	AIDS Funding	Other Funds	-	45,000	45,000
Funded	Health (Core)	Community Alternatives Program	Other Funds	-	347,037	347,037
Funded	Health (Core)	National Forum On Youth Violence	Other Funds	-	245,223	245,223
Funded	Health (Core)	Community Environmental Health	Other Funds	-	39,720	39,720
Funded	Health (Core)	Safe Havens	Other Funds	-	350,000	350,000
Funded	Health (Core)	Grants to Encourage Arrest Pol	Other Funds	-	268,439	268,439
Funded	Health (Core)	WIC Food Program	Other Funds	-	1,349,624	1,349,624
Funded	Health (Core)	Homeless Evaluation	Other Funds	-	23,546	23,546
Funded	Health (Core)	Strong Start	Other Funds	-	395,643	395,643

Funded	Health (Core)	New Orleans Realtime Resources	Other Funds	-	81,500	81,500
Funded	Health (Core)	Kellog SUFOC	Other Funds	-	90,148	90,148
Funded	Health (Core)	Tulsa Community Foundation	Other Funds	-	50,000	50,000
Funded	Health (Core)	LSU Best Baby Zone Project	Other Funds	-	137,900	137,900
Funded	Health (Core)	Road Maps	Other Funds	-	25,000	25,000
Funded	Health (Core)	Health Department Miscellaneous Donation Fund	Other Funds	-	50,000	50,000
Funded	Health (Core)	Medical Reserve Corp	Other Funds	-	23,500	23,500
Funded	Health (Core)	Parents as Teachers	Other Funds	-	41,050	41,050
Funded	Health (Core)	Youth Gang Prevention	Other Funds	-	60,000	60,000
Funded	Health (Core)	Kaboom Let's Play Program	Other Funds	-	15,000	15,000
Funded	Health (Core)	NACCHO Robert Wood Foundation	Other Funds	-	22,000	22,000
Total Recommended Funding Level				1,850,335	20,490,680	22,341,015
Not Funded	Health (Core)	Behavioral Health Program Lead	General Fund	72,356	-	72,356
Not Funded	Health (Core)	Children, Youth & Families Program Lead	General Fund	72,356	-	72,356
Not Funded	Health (Core)	Public Health Community Educator	General Fund	72,356	-	72,356
Unfunded Program Total				217,068	-	217,068

- **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, prevents the spread of disease, provide health education, enhance access to healthy nutritional options, and create a safe environment for people to work and play through rigorous assessment and policy development.
- **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.
- **Environmental Health:** The Sound/Noise Project will provide education and enforcement as it relates to noise issues, and serve as the liaison between NOHD and other agencies for other environmental health issues such as trash collection, food safety and other practices that impact health, as well as cleanliness. The primary role of the Environmental Health Liaisons will be to provide public health education to businesses and community groups to improve public health outcomes.
- **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 birth outcomes by addressing medical and social issues through community based activities. Healthy Start provides services after evaluation of the family needs through a family support plan.
- **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.

- Community Alternatives Program: The Municipal Court of New Orleans will use Byrne/Jag Program funds to screen, divert, and provide services to defendants with mental illness and/or co-occurring substance abuse disorders.
- 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.
- Safe Havens: Operate and improve New Orleans' supervised visitation center.
- Grants to Encourage Arrest Policies: These funds will support a coordinated community response to domestic violence and sexual assault.
- 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.
- Healthcare for the Homeless Evaluation: This program conducts a comprehensive evaluation, subsequent recommendation and possible transition regarding the governance, operational and financial structure of the Healthcare for the Homeless program.
- Strong Start: This program works to increase the breastfeeding rate and promote breastfeeding as a social norm in order to obtain better health outcomes for children.
- New Orleans Realtime Resources: To implement a system's coordination strategy that links high risk individuals to needed social services and facilitate partnerships to improve the quality of those services. Kellogg Civic Engagement Fund – Stand Up for our Children: Expansion of health education programming and parent engagement.
- Tulsa Community Foundation: This Program works to support our ongoing effort to rebuild our health care sector in more effective ways after the devastating effects of Hurricane Katrina via acquisition and analysis of data; an interactive web-based tool serving as a data resource to services and gaps; collaborative gatherings for community feedback and input; and supplies and printing for distribution of the findings.
- LSU – Best Baby Zone Project: The goal of this program is to improve the Health for the New Orleans residents of the Hollygrove community via education, community development, economic development, etc.
- Road Maps – Robert Wood Johnson Foundation: Miscellaneous funding. The Roadmaps to Health Prize recognizes and honors the efforts and accomplishments of U.S. communities working at the forefront of population health improvement. This prize funding will be used to create healthier places to live, learn, work, and play (FIT NOLA).
- Health Department Miscellaneous Donation Fund: Various donations used to fund FIT NOLA and other health related activities.
- Medical Reserve Corps: Funding for emergency preparedness supplies.
- Parents as Teachers: Implementation of the PAT program by serving 30-35 active families per parent educator who will each complete an average 430 home visits per year after full orientation and training, which occurs 9-12 months after site start-up and/or hire.
- Youth Gang Prevention: Improve youth safety through the implementation of the NOLA FOR LIFE PLAYbook: Promoting Life for All Youth, a strategic plan to prevent youth violence in New Orleans.
- KaBoom Let's Play Program: School playgrounds open for public use outside of regular school hours (to the local neighborhood, at a minimum).





Health – Emergency
Medical Services

Mission Statement

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

Vision Statement

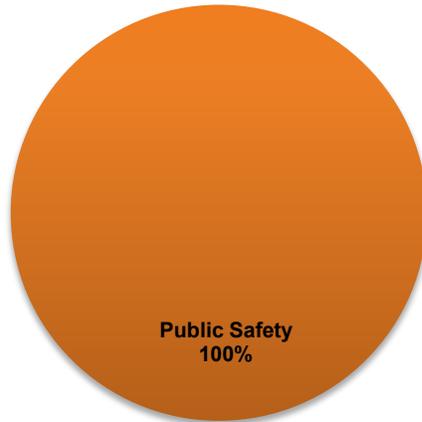
Our vision is to provide cutting edge patient care for the citizens and visitors of New Orleans while remaining a viable and strong revenue center for the City.

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of Code 3 responses within 12 minutes	80.1%	≥80%	≥80%	≥80%
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	26.1%*	≥35%	≥35%	≥35%
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	858	≥800	≥800	≥1,000
Percent of patients with STEMI heart attacks who received aspirin	-	-	-	100%
Percent of patients 35 years or older with cardiac chest pain who received aspirin	-	-	-	≥90%
Percent of patients presenting asthma or COPD who received albuterol	-	-	-	≥95%
Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	-	-	-	≥90%
Number of calls for service	28,275	Management Statistic	Management Statistic	Management Statistic
Unit hour utilization	-	-	-	Management Statistic

*Preliminary unaudited numbers – final numbers will be available in 2015 with the release of the Cardiac Arrest Registry to Enhance Survival (CARES) dataset.

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 Offer	General Fund	\$12,862,723	-	\$12,862,723
Total Recommended Funding Level				\$12,862,723	-	\$12,862,723
Not Funded	EMS	911 Communication Enhancement and Training	General Fund	\$16,500	-	\$16,500
Not Funded	EMS	Care Coordination Specialist	General Fund	\$88,000	-	\$88,000
Not Funded	EMS	Civilian Staffing and Support	General Fund	\$182,033	-	\$182,033
Not Funded	EMS	Education Advancement and Training	General Fund	\$20,000	-	\$20,000
Not Funded	EMS	Electronic Narcotic, Radio, and Laptop Tracking Locker	General Fund	\$75,000	-	\$75,000
Not Funded	EMS	EMS Associate Medical Director	General Fund	\$90,000	-	\$90,000
Not Funded	EMS	Executive Assistant/Supplemental Support	General Fund	\$52,000	-	\$52,000
Not Funded	EMS	Increased EMS Billing Payment	General Fund	\$76,000	-	\$76,000
Not Funded	EMS	Medical Supply Budget Increase	General Fund	\$95,000	-	\$95,000
Not Funded	EMS	Power Stretcher Warranty Extension	General Fund	\$48,092	-	\$48,092
Not Funded	EMS	Promotion & Incentive Pay of Existing Positions	General Fund	\$261,137	-	\$261,137
Unfunded Program Total				\$1,003,762	-	\$1,003,762

- Core Budget: This budget provides an increase of \$937,000 over the 2014 level to support additional coverage as provided in 2013. New Orleans EMS provides pre-hospital medical care and first response to the citizens and visitors of New Orleans. As the second leading 911 call volume responder, this offer will allow EMS to continue its current staffing and help fulfill EMS's mission of bringing the best in evidence-based emergency medicine to our patients. As the city's population increases, so does the EMS call volume, requiring more ambulances to meet the response demand. Through the help of a new billing vendor, EMS is on track to increase billing revenue alone by \$5M over what was estimated for 2014 (\$7M up to \$12M). This increase has already impacted Upper Payment Limit payments as EMS received \$500K in its first payment.

DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	13,998,385	16,520,305	18,481,129	1,960,824
OTHER OPERATING	10,315,119	15,378,788	16,722,609	1,343,821
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$24,313,504	\$31,899,093	\$35,203,738	\$3,304,645

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	13,073,449	13,775,461	14,713,058	937,597
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	327,115	347,833	307,976	(39,857)
LIBRARY	0	0	0	0
LLE	0	0	60,000	60,000
FEDERAL GRANTS	9,072,261	15,647,110	17,892,793	2,245,683
STATE & LOCAL FOUNDATION GRANTS	1,840,679	2,128,689	2,229,911	101,222
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	\$24,313,504	\$31,899,093	\$35,203,738	\$3,304,645

HEALTH**PROGRAM DETAIL**

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
3649 ENVIRONMENTAL HEALTH SERVICES	210,427	39,573	0	250,000
3665 EMERGENCY MED SERV OPERATIONS	8,131,565	2,281,139	0	10,412,704
3679 EMERGENCY MED SERV ADMIN	624,791	0	0	624,791
3690 EMERGENCY MED SERV CALL CENTER	1,264,597	0	0	1,264,597
3691 EMERGENCY MED SERV TRAIN ED	319,925	0	0	319,925
3696 EMERGENCY MED SERV LOGISTI/SOD	240,706	0	0	240,706
001 GENERAL FUND TOTAL	12,191,901	2,521,157	0	14,713,058
212 ENVIRONMENTAL IMP REVLVNG FUND				
3611 ESSE PUB HEAL ADMIN	0	232,976	0	232,976
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	0	232,976	0	232,976
232 MISCELLANEOUS DONATIONS FD				
3656 ROADMAPS-RWJF PROGRAM	0	25,000	0	25,000
3658 HEALTH MISC DONATIONS	0	50,000	0	50,000
232 MISCELLANEOUS DONATIONS FD TOTAL	0	75,000	0	75,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE	2,329,194	1,139,560	0	3,468,754
3633 HEALTHCARE/HOMELESS	1,435,963	846,871	0	2,282,834
3636 HEALTH CARE HOMELESS LA	247,031	160,000	0	407,031
3669 HEALTH CARE AND URGENT CARE	0	793,253	0	793,253
3671 RYAN WHITE ADMINISTRATIVE	218,370	185,630	0	404,000
3672 RYAN WHITE QUALITY MGMT	217,850	77,750	0	295,600
3674 RYAN WHITE PROGRAM SUPPORT	75,902	0	0	75,902
3676 RYAN WHITE FORMULA	0	8,870,000	0	8,870,000
3678 RYAN WHITE SUPP	0	45,000	0	45,000
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	4,524,310	12,118,064	0	16,642,374

Program No.	Personal Services	Other Operating	Debt Service	Total
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	129,135	217,902	0	347,037
3661 NAT'L FORUM ON YOUTH VOLIENCE	7,783	237,440	0	245,223
FDJ FED DEPARTMENT OF JUSTICE TOTAL	136,918	455,342	0	592,260
FJA FEDERAL DEPARTMENT OF JUSTICE				
3645 VIOLENT GANG & CRIMES PROGRAM	0	39,720	0	39,720
3693 SAFE HAVENS	0	350,000	0	350,000
3694 GRANTS TO ENCOURAGE ARREST POL	210,149	58,290	0	268,439
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	210,149	448,010	0	658,159
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	1,108,272	241,352	0	1,349,624
3695 HYPERTENSION CONTROL	0	41,050	0	41,050
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	1,108,272	282,402	0	1,390,674
LLE LA COMMISSION ON LAW ENFORCEMT				
3698 YOUTH GANG PREVENTION	51,884	8,116	0	60,000
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	51,884	8,116	0	60,000
PRIV LOCAL FOUNDATION GRANTS				
3616 KABOOM LET'S PLAY PROGRAM	0	15,000	0	15,000
3644 HOMELESS EVALUATION	7,396	16,150	0	23,546
3646 STRONG START	121,500	274,143	0	395,643
3647 NEW ORLEANS REALTIME RESOURCES	0	81,500	0	81,500
3659 MEDICAL RESERVE CORP	0	23,500	0	23,500
3660 NACCHO ROBERT WOOD FOUNDATION	0	22,000	0	22,000
3664 KELLOGG SUFOC	48,989	41,159	0	90,148
3687 TULSA COMMUNITY FOUNDATION	0	50,000	0	50,000
3689 LSU BEST BABY ZONE PROJECT	79,810	58,090	0	137,900
PRIV LOCAL FOUNDATION GRANTS TOTAL	257,695	581,542	0	839,237
DEPARTMENT TOTAL	\$18,481,129	\$16,722,609	\$0	\$35,203,738

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance	
				2014	-2015
001 GENERAL FUND					
3611	987,069	1,195,613	1,195,613		0
3619	(5,436)	0	0		0
3631	333,848	404,722	404,722		0
3636	11,787	0	0		0
3649	0	250,000	250,000		0
3665	11,746,181	9,305,380	10,412,704		1,107,324
3679	0	599,547	624,791		25,244
3690	0	1,079,026	1,264,597		185,571
3691	0	320,811	319,925		(886)
3696	0	620,362	240,706		(379,656)
001 GENERAL FUND TOTAL	13,073,449	13,775,461	14,713,058		937,597
212 ENVIRONMENTAL IMP REVLVNG FUND					
3611	307,881	272,833	232,976		(39,857)
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	307,881	272,833	232,976		(39,857)
232 MISCELLANEOUS DONATIONS FD					
3656	12,982	25,000	25,000		0
3658	6,252	50,000	50,000		0
232 MISCELLANEOUS DONATIONS FD TOTAL	19,234	75,000	75,000		0
FDH FEDERAL DEPT OF HEALTH /HUMAN					
3618	1,723,603	1,954,945	3,468,754		1,513,809
3633	1,615,187	2,267,096	2,282,834		15,738
3636	0	175,000	407,031		232,031
3669	0	786,000	793,253		7,253
3671	263,115	379,613	404,000		24,387
3672	218,966	289,267	295,600		6,333
3674	74,899	75,488	75,902		414
3676	5,708,083	8,200,000	8,870,000		670,000
3678	0	43,967	45,000		1,033

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	9,603,853	14,171,376	16,642,374	2,470,998	
FDJ FED DEPARTMENT OF JUSTICE					
3630 COMMUNITY ALTERNATIVES PROGRAM	0	399,769	347,037	(52,732)	
3661 NAT'L FORUM ON YOUTH VOLIENCE	17,609	265,223	245,223	(20,000)	
FDJ FED DEPARTMENT OF JUSTICE TOTAL	17,609	664,992	592,260	(72,732)	
FEM FED DEPARTMENT OF EMERGENCY					
3611 ESSE PUB HEAL ADMIN	(149,371)	0	0	0	
3665 EMERGENCY MED SERV OPERATIONS	(399,830)	90,746	0	(90,746)	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(549,201)	90,746	0	(90,746)	
FJA FEDERAL DEPARTMENT OF JUSTICE					
3645 VIOLENT GANG & CRIMES PROGRAM	0	69,996	39,720	(30,276)	
3693 SAFE HAVENS	0	350,000	350,000	0	
3694 GRANTS TO ENCOURAGE ARREST POL	0	300,000	268,439	(31,561)	
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	0	719,996	658,159	(61,837)	
LDH LA DEPT OF HEALTH/HUMAN SVCS					
3612 WIC FOOD PROGRAM	678,026	807,976	1,349,624	541,648	
3659 MEDICAL RESERVE CORP	9,999	0	0	0	
3665 EMERGENCY MED SERV OPERATIONS	716,632	24,000	0	(24,000)	
3683 MOBILE DENTAL CARE	32,512	0	0	0	
3695 HYPERTENSION CONTROL	0	41,050	41,050	0	
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	1,437,169	873,026	1,390,674	517,648	
LLE LA COMMISSION ON LAW ENFORCEMT					
3698 YOUTH GANG PREVENTION	0	0	60,000	60,000	
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	0	0	60,000	60,000	

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
PRI LOCAL FOUNDATION GRANTS					
3615	GRANTS FOR PREV VIOLENCE	0	91,665	0	(91,665)
3644	HOMELESS EVALUATION	0	108,245	0	(108,245)
3646	STRONG START	0	260,591	0	(260,591)
3647	NEW ORLEANS REALTIME RESOURCES	0	205,000	0	(205,000)
3655	NACCHO - ACCREDITATION	0	39,207	0	(39,207)
3659	MEDICAL RESERVE CORP	0	38,500	0	(38,500)
3660	NACCHO ROBERT WOOD FOUNDATION	0	25,000	0	(25,000)
3664	KELLOGG SUFOC	0	159,230	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	0	207,225	0	(207,225)
PRI LOCAL FOUNDATION GRANTS TOTAL		0	1,255,663	0	(1,255,663)
PRIV LOCAL FOUNDATION GRANTS					
3616	KABOOM LET'S PLAY PROGRAM	0	0	15,000	15,000
3644	HOMELESS EVALUATION	0	0	23,546	23,546
3646	STRONG START	0	0	395,643	395,643
3647	NEW ORLEANS REALTIME RESOURCES	0	0	81,500	81,500
3659	MEDICAL RESERVE CORP	0	0	23,500	23,500
3660	NACCHO ROBERT WOOD FOUNDATION	0	0	22,000	22,000
3664	KELLOGG SUFOC	0	0	90,148	90,148
3687	TULSA COMMUNITY FOUNDATION	0	0	50,000	50,000
3689	LSU BEST BABY ZONE PROJECT	0	0	137,900	137,900
PRIV LOCAL FOUNDATION GRANTS TOTAL		0	0	839,237	839,237
RIV LOCAL FOUNDATION GRANTS					
3644	HOMELESS EVALUATION	91,231	0	0	0
3646	STRONG START	39,403	0	0	0
3647	NEW ORLEANS REALTIME RESOURCES	105,191	0	0	0
3655	NACCHO - ACCREDITATION	23,317	0	0	0
3660	NACCHO ROBERT WOOD FOUNDATION	10,250	0	0	0
3664	KELLOGG SUFOC	17,606	0	0	0
3687	TULSA COMMUNITY FOUNDATION	27,937	0	0	0
3688	PARTNERSHIP FOR HEALTHIER AMER	40,241	0	0	0
3689	LSU BEST BABY ZONE PROJECT	48,334	0	0	0

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
RIV LOCAL FOUNDATION GRANTS TOTAL	403,510	0	0		0
DEPARTMENT TOTAL	\$24,313,504	\$31,899,093	\$35,203,738	\$3,304,645	

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.48	0.48	0.00
BUDGET COORDINATOR	70	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
DEPUTY DIRECTOR OF HEALTH	U76	1.00	1.00	0.00
DIRECTOR OF HEALTH	U82	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		12.48	12.48	0.00
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.48	0.48	0.00
LABORER	24	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	3.00	3.00	0.00
HEALTH PROJECT & PLANNING MANAGER	74	1.00	1.00	0.00
3631 ESSE PUB HEAL SERV TOTAL		6.48	6.48	0.00
3649 ENVIRONMENTAL HEALTH SERVICES				
CODE ENFORCEMENT DISTRICT SUPERVISOR	53	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	3.00	3.00	0.00
3649 ENVIRONMENTAL HEALTH SERVICES TOTAL		4.00	4.00	0.00
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	26.25	29.00	2.75
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	52.75	52.75	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	3.00	3.00	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	55	4.00	4.00	0.00
EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00	0.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		87.00	89.75	2.75

HEALTH

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
3679 EMERGENCY MED SERV ADMIN				
	EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	48	0.00	0.75
	EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.50	2.50
	EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00
	EMERGENCY MEDICAL SERVICES, DIRECTOR	18	1.00	1.00
	EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00
3679 EMERGENCY MED SERV ADMIN TOTAL			5.50	6.25
3690 EMERGENCY MED SERV CALL CENTER				
	EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	11.50	12.00
	EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.00	2.00
	EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	3.25	3.25
	EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00
3690 EMERGENCY MED SERV CALL CENTER TOTAL			17.75	18.25
3691 EMERGENCY MED SERV TRAIN ED				
	EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	1.00	1.00
	EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.00	2.00
	EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	0.25	0.25
	EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00
3691 EMERGENCY MED SERV TRAIN ED TOTAL			4.25	4.25
3696 EMERGENCY MED SERV LOGISTI/SOD				
	EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	1.00	1.00
	EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	1.00	1.00
	EMERGENCY MEDICAL COORDINATOR	59	1.00	1.00
3696 EMERGENCY MED SERV LOGISTI/SOD TOTAL			3.00	3.00
001 GENERAL FUND TOTAL			140.46	144.46
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				
	HEALTH PROJECT & PLANNING ANALYST	46	5.00	5.00
	HEALTH PROJECT & PLANNING SPECIALIST	68	3.48	3.48
	HEALTH PROJECT & PLANNING MANAGER	74	2.00	2.00
	HEALTH PROJECT & PLANNING SENIOR ANALYST	55	9.00	9.00
	HEALTH PROJECT & PLANNING WORKER	28	1.00	1.00
	HEALTH PROJECT & PLANNING SENIOR WORKER	38	4.00	4.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
3618 HEALTHY START GRANT INITIATIVE TOTAL		24.48	24.48	0.00
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	2.00	2.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
PHYSICIAN	16	0.49	0.49	0.00
DENTIST	80	1.42	1.42	0.00
DENTAL ASSISTANT II	46	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
PUBLIC HEALTH NURSE IV	74	1.00	1.00	0.00
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	68	1.00	1.00	0.00
LABORATORY TECHNICIAN II	34	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	0.00
3633 HEALTHCARE/HOMELESS TOTAL		13.91	13.91	0.00
3671 RYAN WHITE ADMINISTRATIVE				
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	1.00	1.00	0.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		2.00	2.00	0.00
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING SPECIALIST	68	2.00	2.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	1.00	1.00	0.00
3672 RYAN WHITE QUALITY MGMT TOTAL		3.00	3.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT				
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		44.39	44.39	0.00
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM				
HEALTH PROJECT & PLANNING SPECIALIST	68	1.00	1.00	0.00
3630 COMMUNITY ALTERNATIVES PROGRAM TOTAL		1.00	1.00	0.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
FDJ FED DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
PUBLIC HEALTH NUTRITIONIST II	73	1.00	1.00	0.00
MEDICAL ASSISTANT	28	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	44	2.00	2.00	0.00
LABORATORY TECHNICIAN II	34	1.00	1.00	0.00
PUBLIC HEALTH EDUCATOR	34	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	74	1.00	1.00	0.00
3612 WIC FOOD PROGRAM TOTAL		12.00	12.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.00	12.00	0.00
PRIV LOCAL FOUNDATION GRANTS				
3646 STRONG START				
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
3646 STRONG START TOTAL		1.00	1.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		198.85	202.85	4.00



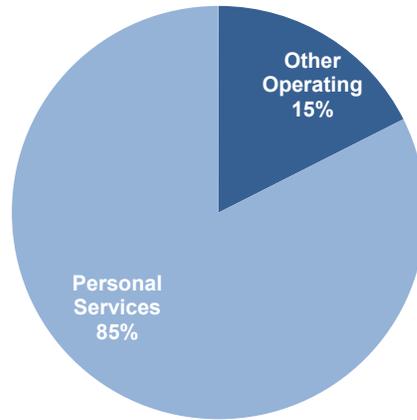
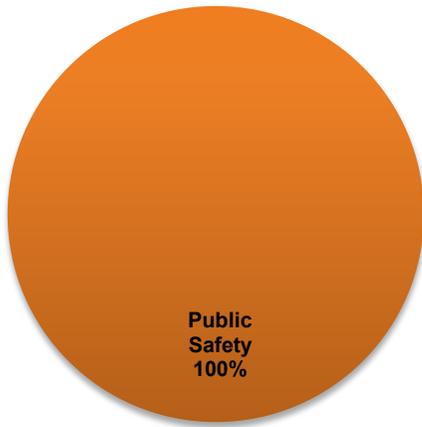


Human Services/Youth
Study Center

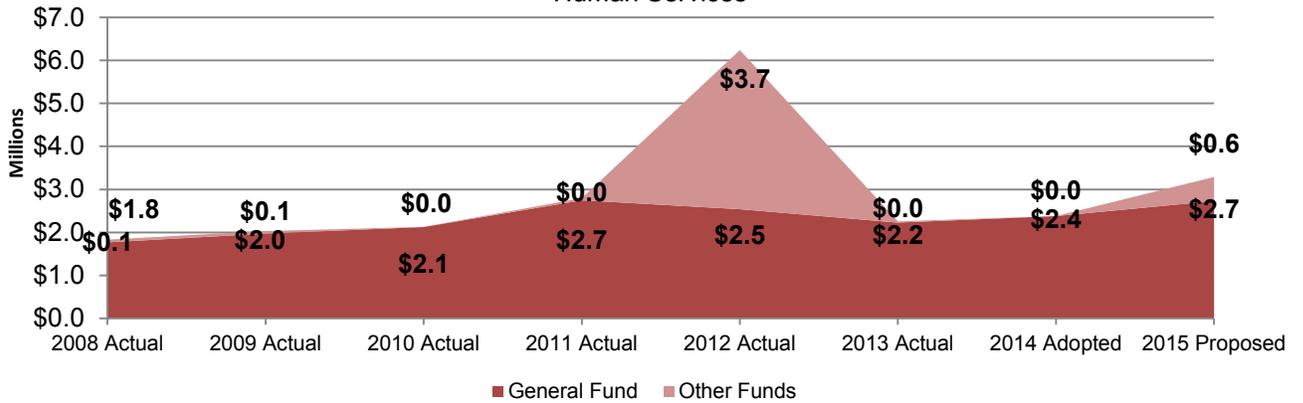
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of confinements exceeding 8 hours	0.00%	≤8%	≤8%	≤2%
Percent of days exceeding capacity	0.00%	≤5%	≤5%	≤2%
Number of instances of physical assault with injury	-	-	-	≤24

Funding Summary



EXPENDITURE HISTORY Human Services



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,767,783	\$1,971,913	\$2,124,432	\$2,745,554	\$2,539,271	\$2,226,818	\$2,379,078	\$2,729,078
Total Funding	\$1,830,295	\$2,030,924	\$2,127,440	\$2,795,517	\$6,242,414	\$2,256,242	\$2,379,078	\$3,288,532
#FTEs*	25.00	29.49	51.49	44.49	52.49	43.49	31.29	34.69

* 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	\$2,729,078	\$559,454	\$3,288,532
Total Recommended Funding Level				\$2,729,078	\$559,454	\$3,288,532

- Youth Study Center: The Youth Study Center (YSC) has the chartered responsibility to protect public safety by providing a safe and secure detention center for youth ages 11 - 17 who have been charged with a criminal offense and are in a pre-adjudicated status in the juvenile court system. YSC provides educational, medical, mental health, social skills, cognitive behavior, and case management services to all youth. A fully staffed YSC will be able to impact recidivism by reducing the number of youth who have multiple admissions to the detention center. Additionally we will be able to maintain our operational license issued by the LA Department of Children and Family Services.
- Enhanced Supervision: A total of \$350,000 is provided for enhanced supervision of youth detainees. This funding will allow for the staffing of the Control Center in the City's new building on a 24/7 basis, increasing the safety of youth and staff members.

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	1,967,267	1,961,780	2,311,780	350,000
OTHER OPERATING	288,975	976,752	976,752	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,256,242	\$2,938,532	\$3,288,532	\$350,000

SOURCE OF FUNDING

GENERAL FUND	2,226,818	2,379,078	2,729,078	350,000
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	29,424	559,454	559,454	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	\$2,256,242	\$2,938,532	\$3,288,532	\$350,000

HUMAN SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	216,158	0	0	216,158
3871 YSC ADMINISTRATION	179,022	0	0	179,022
3873 YSC RESIDENTIAL LIFE	1,532,514	417,298	0	1,949,812
3875 YSC DIETARY SVCS	103,011	0	0	103,011
3878 MAINTENANCE	139,423	0	0	139,423
3879 MEDICAL	141,652	0	0	141,652
001 GENERAL FUND TOTAL	2,311,780	417,298	0	2,729,078
FEM FED DEPARTMENT OF EMERGENCY				
3871 YSC ADMINISTRATION	0	559,454	0	559,454
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	559,454	0	559,454
DEPARTMENT TOTAL	\$2,311,780	\$976,752	\$0	\$3,288,532

HUMAN SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	21,086	0	0	0
3810 MANAGEMENT SERVICES	236,706	248,206	216,158	(32,048)
3871 YSC ADMINISTRATION	219,530	176,599	179,022	2,423
3873 YSC RESIDENTIAL LIFE	1,422,140	1,714,493	1,949,812	235,319
3875 YSC DIETARY SVCS	99,004	67,858	103,011	35,153
3878 MAINTENANCE	101,794	68,510	139,423	70,913
3879 MEDICAL	126,558	103,412	141,652	38,240
001 GENERAL FUND TOTAL	2,226,818	2,379,078	2,729,078	350,000
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	29,424	0	0	0
3871 YSC ADMINISTRATION	0	559,454	559,454	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	29,424	559,454	559,454	0
DEPARTMENT TOTAL	\$2,256,242	\$2,938,532	\$3,288,532	\$350,000

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
3810 MANAGEMENT SERVICES				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	0.49	0.49	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
SOCIAL SERVICES COORDINATOR	66	1.00	1.00	0.00
3810 MANAGEMENT SERVICES TOTAL		3.49	3.49	0.00
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT	78	1.00	1.00	0.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	69	1.00	1.00	0.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	40	7.20	7.20	0.00
INSTITUTIONAL COUNSELOR III	46	1.00	1.00	0.00
JUVENILE PROTECTION OFFICER I	55	6.00	6.00	0.00
SOCIAL WORKER III	51	1.00	1.00	0.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	49	1.00	1.00	0.00
SOCIAL SERVICES SPECIALIST	57	1.00	1.00	0.00
INSTITUTIONAL RECREATION SPECIALIST	38	1.00	1.00	0.00
3873 YSC RESIDENTIAL LIFE TOTAL		21.20	21.20	0.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	24	2.00	2.00	0.00
SENIOR FOOD SERVICES WORKER	32	1.00	1.00	0.00
3875 YSC DIETARY SVCS TOTAL		3.00	3.00	0.00
3878 MAINTENANCE				
PLANT ENGINEER	48	1.00	1.00	0.00
PLANT ATTENDANT	28	2.00	2.00	0.00
3878 MAINTENANCE TOTAL		3.00	3.00	0.00
3879 MEDICAL				

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
PUBLIC HEALTH NURSE II	61	1.00	1.00	0.00
3879 MEDICAL TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		34.69	34.69	0.00
DEPARTMENT TOTAL		34.69	34.69	0.00





Department of
Finance

Mission Statement

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

Vision Statement

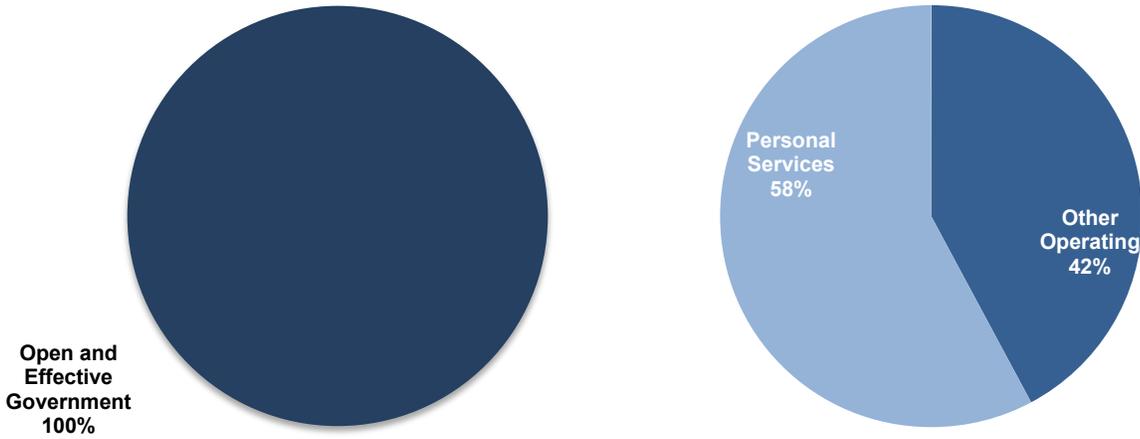
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizens' trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

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

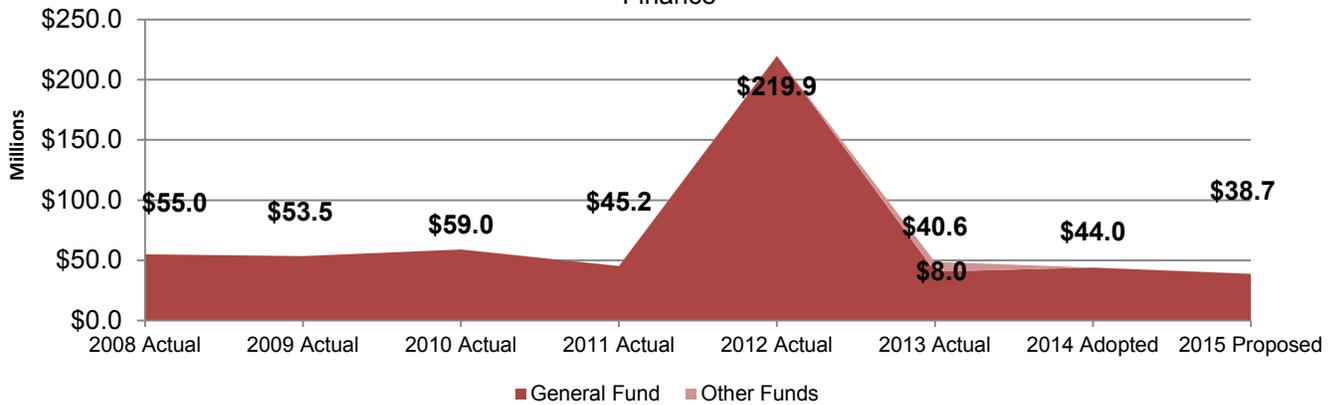
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of general fund invoices processed within 7 business days of receipt by Accounts Payable	76.7%	≥70%	≥70%	≥70%
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	94.8%	≥90%	≥90%	≥90%
Number of Single Audit findings	3	≤8	≤8	≤3
Audit opinion	Unqualified	Unqualified	Unqualified	Unqualified
Number of Basic Financial Statement findings	0	≤5	≤5	≤2
Number of sales tax audits completed	105	≥53	≥105	≥75
Number of field visits/contacts by Bureau of Revenue field agents	9,165	≥5,000	≥10,000	≥15,000
Average number of business days to process purchase requisitions by the purchasing bureau	4.26	≤4	≤4	≤4
Percent of internal customers satisfied with the overall quality of service received – Accounts Payable	-	-	-	≥77%
Percent of internal customers satisfied with the overall quality of service received - Procurement	-	-	-	≥83%

Funding Summary



EXPENDITURE HISTORY Finance



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$54,962,915	\$53,475,575	\$58,976,160	\$45,211,223	\$219,891,723	\$40,604,725	\$43,962,542	\$38,707,770
Total Funding	\$54,962,915	\$53,520,169	\$58,976,160	\$45,211,223	\$219,891,723	\$48,689,945	\$43,962,542	\$38,707,770
#FTEs*	99.49	92.49	92.49	130.49	130.49	120.49	111.98	117.98

* All Full Time Employees figures are adopted.

Note: The City refinanced Revenue Bonds in 2012.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Finance (Core)	Director's Office	General Fund	\$1,822,870	-	\$1,822,870
Funded	Finance (Core)	Debt Service	General Fund	\$24,279,987	-	\$24,279,987
Funded	Finance- State Pass-Through	PTF	General Fund	\$2,007,719	-	\$2,007,719
Funded	Finance (Core)	Accounting	General Fund	\$3,311,687	-	\$3,311,687
Funded	Finance (Core)	Business Tax Collection:\$372M/YR(\$186 to GF)	General Fund	\$3,786,061	-	\$3,786,061
Funded	Finance (Core)	Cash Management/Tax Administration	General Fund	\$2,419,445	-	\$2,419,445
Funded	Finance (Core)	Procurement	General Fund	\$589,792	-	\$589,792
Funded	Finance (Core)	City of New Orleans Employees' Retirement System - Core	General Fund	\$490,209	-	\$490,209
Total Recommended Funding Level				\$38,707,770	-	\$38,707,770
Not Funded	Finance (Core)	Business Tax Collections Expansion of Sales Tax Audits	General Fund	\$285,628	-	\$285,628
Not Funded	Finance (Core)	Business Tax Collection- Sufficient Workspace for Audit Unit	General Fund	\$85,000	-	\$85,000
Not Funded	Finance (Core)	City of New Orleans Employees' Retirement System - Additional Staff	General Fund	\$100,016	-	\$100,016
Unfunded Program Total				\$470,644	-	\$470,644

- **Director's Office:** Finance oversees all financial resources of the City. In 2014, Finance and ITI completed implementation of a new payroll system and a new sales tax collection system. In addition, a number of debt repayments were made early, saving general fund dollars in 2015. In 2015, Finance will continue to leverage technology to improve efficiency, reduce costs, and streamline processes that affect citywide services, these include: developing a plan to replace ad valorem tax collection system that is aging and obsolete; continuing to develop of a funding strategy for replacement of City's accounting and procurement system with a new Enterprise Resource Planning (ERP) system, and finishing the assessment of replacing employee retirement system.
- **Debt Service:** Payment of principal and interest related to long-term debt.
- **Bureau of Accounting:** Coordinates and prepares the City's Comprehensive Annual Financial Report (CAFR) and the Single Audit Report in accordance with generally accepted accounting principles, prepares and presents monthly financial statements to the Mayor, City Council and other requesting entities, administers payroll functions and assists departments with ensuring timely vendor payments.
- **Business Tax Collection:** The Bureau of Revenue provides business tax collection and enforcement services which generate 35% of all general fund (\$186M) revenues collected by the City of New Orleans. Sales tax collected on behalf of OPSB and RTA (50% of general sales tax total collections). It also collects the Hotel Privilege Tax on behalf of NOMTC. Sales tax audits are performed to identify uncollected revenues. It services approximately 17,000 walk-in customers annually and registers over 5,400 businesses per year. Field Agents conduct checks on all businesses to ensure accurate reporting of sales tax and compliance with license and permit codes.

- Cash Management/Tax Administration: Cash Management provides a mechanism for ensuring that the City meets its financial obligations. Tax Administration ensures that all property tax revenue is billed, collected and distributed. All will be done in conjunction with the resources provided.
- Procurement: 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 and 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 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	7,972,125	7,850,350	8,844,278	993,928
OTHER OPERATING	8,712,363	7,578,162	10,583,505	3,005,343
DEBT SERVICE	21,398,197	28,534,030	24,279,987	(4,254,043)
RESERVES	10,607,260	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$48,689,945	\$43,962,542	\$43,707,770	\$(254,772)

SOURCE OF FUNDING

GENERAL FUND	40,604,725	43,962,542	38,707,770	(5,254,772)
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	8,085,220	0	5,000,000	5,000,000
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	\$48,689,945	\$43,962,542	\$43,707,770	\$(254,772)

FINANCE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	828,122	994,748	0	1,822,870
4011 BUREAU OF ACCOUNTING	1,816,676	1,495,011	0	3,311,687
4031 BUREAU OF REVENUE	3,114,903	671,158	0	3,786,061
4041 BUREAU OF TREASURY	1,586,233	833,212	0	2,419,445
4047 NON-OP DEBT SERVICE	0	0	22,032,311	22,032,311
4051 BUREAU OF PURCHASING	551,230	38,562	0	589,792
4081 EMPLOYEES RETIREMENT SYSTEM	447,114	43,095	0	490,209
4086 NON-OP JAZZLAND THEME PARK	0	0	2,247,676	2,247,676
4087 NON-OP PARISH TRANSIT FUND	0	2,007,719	0	2,007,719
001 GENERAL FUND TOTAL	8,344,278	6,083,505	24,279,987	38,707,770
142 CAPITAL IMPRV & INFRASTRUCTURE				
4011 BUREAU OF ACCOUNTING	500,000	4,500,000	0	5,000,000
142 CAPITAL IMPRV & INFRASTRUCTURE TOTAL	500,000	4,500,000	0	5,000,000
DEPARTMENT TOTAL	\$8,844,278	\$10,583,505	\$24,279,987	\$43,707,770

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	3,653,194	3,693,443	1,822,870	(1,870,573)
4002 PALACE OF THE EAST	448,854	449,307	0	(449,307)
4003 ARTWORKS	627,175	630,396	0	(630,396)
4007 PTF-TRANSIT	2,134,720	2,007,718	0	(2,007,718)
4008 JAZZLAND THEME PARK	2,062,207	2,152,686	0	(2,152,686)
4011 BUREAU OF ACCOUNTING	971,649	1,931,036	3,311,687	1,380,651
4016 GENERAL FUND	993,566	897,004	0	(897,004)
4019 ACCOUNTS PAYABLE	145,107	133,824	0	(133,824)
4026 PAYROLL/PAYROLL DEDUCTIONS	320,112	309,640	0	(309,640)
4031 BUREAU OF REVENUE	1,379,407	944,309	3,786,061	2,841,752
4032 REVENUE APPLICATIONS	1,517,228	1,343,930	0	(1,343,930)
4033 FISCAL RECORDS	755,628	723,238	0	(723,238)
4041 BUREAU OF TREASURY	1,021,929	1,108,049	2,419,445	1,311,396
4042 CASHIERS	276,255	355,127	0	(355,127)
4043 AD VALOREM TAXES	344,540	368,543	0	(368,543)
4044 RECEIPTS & DISBURSEMENTS	294,662	279,993	0	(279,993)
4045 TA RESEARCH	145,841	226,940	0	(226,940)
4046 BRAKE TAG/SANITATION	46,396	88,356	0	(88,356)
4047 NON-OP DEBT SERVICE	22,554,458	25,301,641	22,032,311	(3,269,330)
4051 BUREAU OF PURCHASING	435,808	548,915	589,792	40,877
4055 CENTRAL SUPPLY	17,541	14,603	0	(14,603)
4081 EMPLOYEES RETIREMENT SYSTEM	458,448	453,844	490,209	36,365
4086 NON-OP JAZZLAND THEME PARK	0	0	2,247,676	2,247,676
4087 NON-OP PARISH TRANSIT FUND	0	0	2,007,719	2,007,719
001 GENERAL FUND TOTAL	40,604,725	43,962,542	38,707,770	(5,254,772)
142 CAPITAL IMPRV & INFRASTRUCTURE				
4011 BUREAU OF ACCOUNTING	0	0	5,000,000	5,000,000
142 CAPITAL IMPRV & INFRASTRUCTURE TOTAL	0	0	5,000,000	5,000,000
723 AM CAN PROJECT DEBT SER. FD				
4004 AMERICAN CAN RENEWAL PR	1,772,457	0	0	0

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
723 AM CAN PROJECT DEBT SER. FD TOTAL	1,772,457	0	0		0
770 DEBT SERVICE OT					
4047 NON-OP DEBT SERVICE	6,312,763	0	0		0
770 DEBT SERVICE OT TOTAL	6,312,763	0	0		0
DEPARTMENT TOTAL	\$48,689,945	\$43,962,542	\$43,707,770		\$(254,772)

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
4001 DIRECTOR'S OFFICE					
	ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
	FINANCIAL SYSTEMS ADMINISTRATOR	70	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	CITY ECONOMIST	96	1.00	1.00	0.00
	DEPUTY DIRECTOR OF FINANCE	U76	1.00	1.00	0.00
	DIRECTOR OF FINANCE	U82	1.00	1.00	0.00
	SECRETARY, FINANCE	U61	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL			7.00	7.00	0.00
4011 BUREAU OF ACCOUNTING					
	OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
	OFFICE ASSISTANT IV	38	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
	CHIEF ACCOUNTANT	63	2.00	2.00	0.00
	FINANCIAL SERVICES AGENT	37	1.00	1.00	0.00
	ACCOUNTANT III	55	2.00	2.00	0.00
	ASSISTANT PAYROLL SUPERVISOR	51	1.00	1.00	0.00
	PAYROLL SUPERVISOR	63	2.00	2.00	0.00
	PRINCIPAL ACCOUNTANT	58	1.00	1.00	0.00
	ACCOUNTANT I	44	3.00	3.00	0.00
	ACCOUNTANT II	51	6.00	6.00	0.00
	ACCOUNTS PAYABLE SUPERVISOR	46	1.00	1.00	0.00
	COMPTROLLER, ASSISTANT	70	1.49	1.49	0.00
	COMPTROLLER	74	1.00	1.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL			25.49	25.49	0.00
4031 BUREAU OF REVENUE					
	OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
	OFFICE ASSISTANT I	28	5.00	5.00	0.00
	OFFICE ASSISTANT II	30	1.00	1.00	0.00
	OFFICE ASSISTANT IV	38	1.00	1.00	0.00
	FINANCE OPERATIONS MANAGER	65	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	3.00	3.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	3.00	3.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
AUDITOR ASSISTANT	44	2.00	2.00	0.00
AUDITOR ASSISTANT	44	2.00	2.00	0.00
AUDITOR	49	5.00	5.00	0.00
SENIOR AUDITOR	53	4.00	4.00	0.00
TAX ADMINISTRATOR I	40	1.00	1.00	0.00
TAX ADMINISTRATOR II	49	2.00	2.00	0.00
TAX COLLECTION SUPERVISOR	53	1.00	1.00	0.00
SENIOR REVENUE FIELD AGENT	40	5.00	5.00	0.00
REVENUE COLLECTOR, ASSISTANT	96	3.00	3.00	0.00
REVENUE COLLECTOR	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	63	5.00	5.00	0.00
4031 BUREAU OF REVENUE TOTAL		48.00	48.00	0.00
4041 BUREAU OF TREASURY				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
OFFICE ASSISTANT III	34	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
ACCOUNTANT II	51	2.00	2.00	0.00
TAX ADMINISTRATOR I	40	2.00	2.00	0.00
TAX ADMINISTRATOR II	49	3.00	3.00	0.00
TAX COLLECTION SUPERVISOR	53	2.00	2.00	0.00
REVENUE COLLECTION SUPERVISOR	63	2.00	2.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	0.00
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
4041 BUREAU OF TREASURY TOTAL		25.00	25.00	0.00
4051 BUREAU OF PURCHASING				
BUYER III	51	3.00	3.00	0.00
PURCHASING ADMINISTRATOR	00	1.00	1.00	0.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	0.00
PURCHASING AGENT, ASSISTANT	57	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
4051 BUREAU OF PURCHASING TOTAL		7.00	7.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
ACCOUNTANT III	55	2.49	2.49	0.00

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
MANAGER, RETIREMENT SYSTEM	U00	1.00	1.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM TOTAL		5.49	5.49	0.00
001 GENERAL FUND TOTAL		117.98	117.98	0.00
DEPARTMENT TOTAL		117.98	117.98	0.00



Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

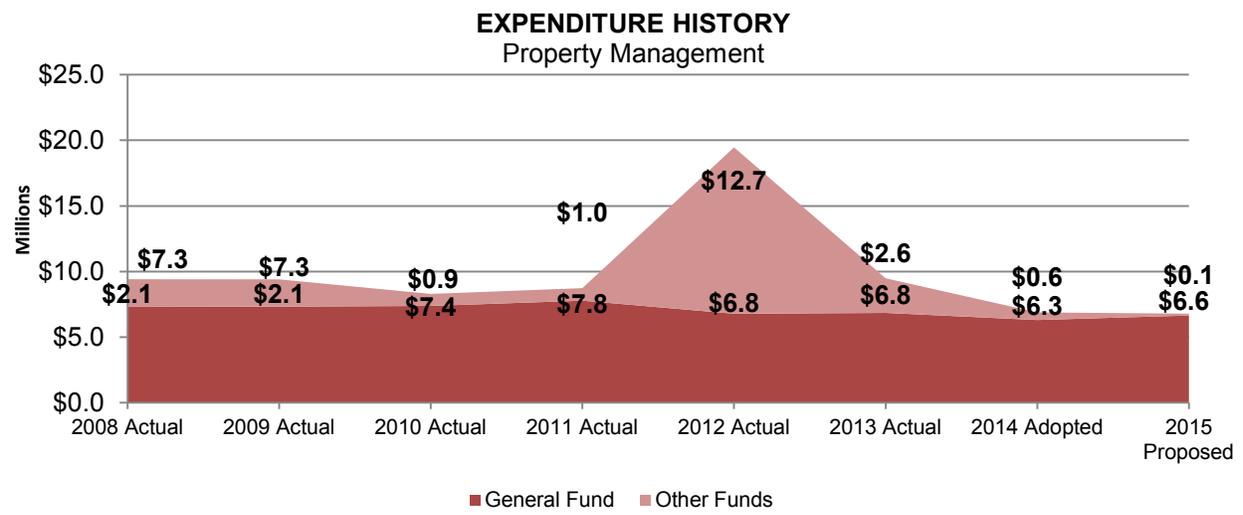
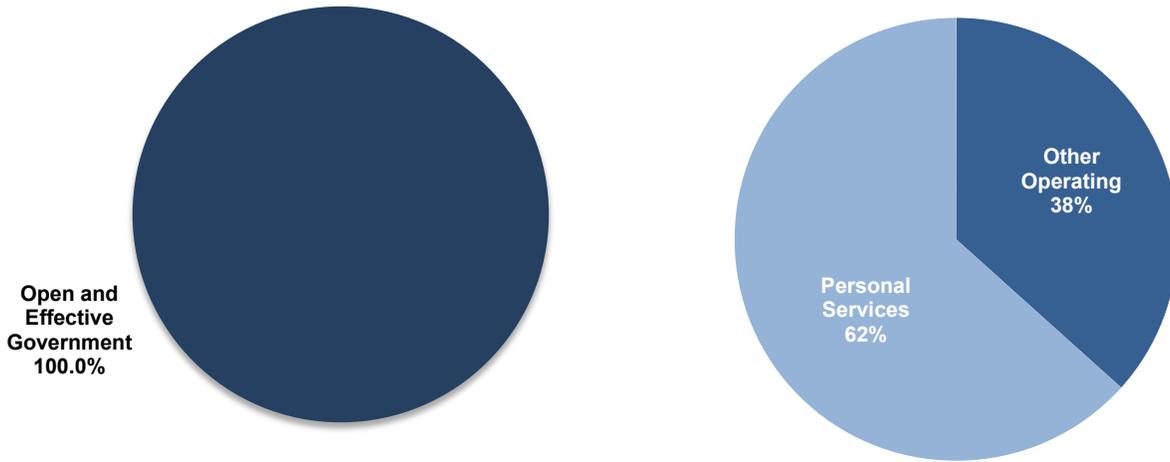
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of internal customers satisfied with the overall quality of service received	74.0%	Establishing Baseline	Establishing Baseline	≥73%
Number of repair work orders completed	-	-	-	Management Statistic
Number of over-the counter work orders completed	-	-	-	Management Statistic
Percent of repair work orders completed within 30 days	-	-	-	≥75%
Percent of repair work orders completed using in-house staff	-	-	-	≥90%
Amount of revenue collected from the rent of City owned properties	\$469,001	≥\$450,000	≥\$900,000	≥\$900,000

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$7,339,680	\$7,325,178	\$7,379,446	\$7,780,248	\$6,783,461	\$6,847,306	\$6,305,380	\$6,647,244
Total Funding	\$9,412,005	\$9,403,627	\$8,293,986	\$8,735,215	\$19,464,203	\$9,483,272	\$6,885,524	\$6,788,388
#FTEs*	82.50	73.50	71.00	75.00	77.00	70.00	70.00	67.00

* 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-Administration (Core Funding request) # 1	General Fund/Other Funds	\$3,260,433	\$141,144	\$3,401,577
Funded	Property Management	Key Program-Facilities Maintenance (Core Funding request) #2	General Fund	\$2,649,064	-	\$2,649,064
Funded	Property Management	Key Program-Facilities Maintenance Administration (Core Funding request) #3	General Fund	\$737,747	-	\$737,747
Total Recommended Funding Level				\$6,647,244	\$141,144	\$6,788,388
Not Funded	Property Management	JOC (Job Order Contracting) Position Enhancement (Supplemental New Services) #10	General Fund	\$80,000	-	\$80,000
Not Funded	Property Management	Mardi Gras 2015 Port-o-let Enhancement (Supplemental Existing Service Expansion) #7	General Fund	\$355,000	-	\$355,000
Unfunded Program Total				\$435,000	-	\$435,000

- 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 ensure that all funding is maximized in its use to maintain City buildings.
- Facilities Maintenance: Increases customer satisfaction and citizen confidence in government by providing clean and safe facilities which serve the public and City employees. The Facilities Maintenance Division of the Department of Property Management maintains repairs, refurbishes, and cleans City-owned buildings, and keeps HVAC systems in good working order. This program contributes to the department's mission by serving public facilities in accordance with demands of the charter of the City.
- Facilities Maintenance Administration: The Facilities Administration operates public facilities, which provides space for meetings, celebrations, the performing arts, services for the elderly/indigent, and burial of the dead.

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Property Management	City-Wide Cemeteries Enhancement (Supplemental Existing Services Expansion) # 8	General Fund	\$192,000	-	\$192,000
Unfunded Program Total				\$192,000	-	\$192,000

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	4,061,781	3,958,578	4,100,442	141,864
OTHER OPERATING	5,421,491	2,926,946	2,687,946	(239,000)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,483,272	\$6,885,524	\$6,788,388	\$(97,136)

SOURCE OF FUNDING

GENERAL FUND	6,847,306	6,305,380	6,647,244	341,864
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	2,635,966	580,144	141,144	(439,000)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$9,483,272	\$6,885,524	\$6,788,388	\$(97,136)

PROPERTY MANAGEMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	777,616	2,482,817	0	3,260,433
4525 CUSTODIANS	241,678	0	0	241,678
4527 PUBLIC BUILDINGS MAINTENANCE	894,180	63,985	0	958,165
4542 MECHANICAL ENGINE ROOM	1,449,221	0	0	1,449,221
4550 GALLIER HALL	73,354	0	0	73,354
4555 MULTI-PURPOSE CENTERS	184,200	0	0	184,200
4560 CEMETERIES	107,500	0	0	107,500
4576 REALTY RECORDS	372,693	0	0	372,693
001 GENERAL FUND TOTAL	4,100,442	2,546,802	0	6,647,244
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	0	141,144	0	141,144
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	141,144	0	141,144
DEPARTMENT TOTAL	\$4,100,442	\$2,687,946	\$0	\$6,788,388

PROPERTY MANAGEMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,072,118	2,912,073	3,260,433	348,360
4525 CUSTODIANS	243,239	238,959	241,678	2,719
4527 PUBLIC BUILDINGS MAINTENANCE	1,307,273	1,034,979	958,165	(76,814)
4542 MECHANICAL ENGINE ROOM	1,305,652	1,367,950	1,449,221	81,271
4550 GALLIER HALL	89,553	68,753	73,354	4,601
4555 MULTI-PURPOSE CENTERS	341,779	240,808	184,200	(56,608)
4560 CEMETERIES	131,055	102,250	107,500	5,250
4576 REALTY RECORDS	356,637	339,608	372,693	33,085
001 GENERAL FUND TOTAL	6,847,306	6,305,380	6,647,244	341,864
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	2,635,966	580,144	141,144	(439,000)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,635,966	580,144	141,144	(439,000)
DEPARTMENT TOTAL	\$9,483,272	\$6,885,524	\$6,788,388	\$(97,136)

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	63	1.00	1.00	0.00
BUDGET COORDINATOR	70	1.00	1.00	0.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U72	1.00	1.00	0.00
DIRECTOR OF PROPERTY MANAGEMENT	U78	1.00	1.00	0.00
4511 DIRECTOR'S OFFICE TOTAL		9.00	9.00	0.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT ANALYST II	59	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
LABORER	24	1.00	1.00	0.00
BUILDING SERVICES WORKER	26	1.00	1.00	0.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	34	1.00	1.00	0.00
4525 CUSTODIANS TOTAL		4.00	5.00	1.00
4527 PUBLIC BUILDINGS MAINTENANCE				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MAINTENANCE WORKER	26	1.00	1.00	0.00
ELECTRICIAN	42	1.00	1.00	0.00
SIGN PAINTER	38	0.00	1.00	1.00
PAINTING SUPERVISOR	42	1.00	1.00	0.00
PLUMBER	42	1.00	1.00	0.00
PLANNER & ESTIMATOR	40	1.00	1.00	0.00
SHEET METAL WORKER	38	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	0.00
PUBLIC BUILDINGS ADMINISTRATOR	70	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	2.00	2.00	0.00
PLANT ATTENDANT	28	1.00	1.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		14.00	15.00	1.00

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	44	15.00	15.00	0.00
PLANT ENGINEER	48	5.00	5.00	0.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	63	1.00	1.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		22.00	22.00	0.00
4550 GALLIER HALL				
LABORER	24	2.00	2.00	0.00
4550 GALLIER HALL TOTAL		2.00	2.00	0.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
LABORER	24	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
MAINTENANCE ENGINEER	44	1.00	1.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		4.00	4.00	0.00
4560 CEMETERIES				
LABORER	24	3.00	3.00	0.00
4560 CEMETERIES TOTAL		3.00	3.00	0.00
4576 REALTY RECORDS				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
TITLE ABTRACTOR I	28	1.00	1.00	0.00
SENIOR REAL ESTATE MANAGER	59	1.00	1.00	0.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		65.00	67.00	2.00
DEPARTMENT TOTAL		65.00	67.00	2.00





Civil Service

Mission Statement

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

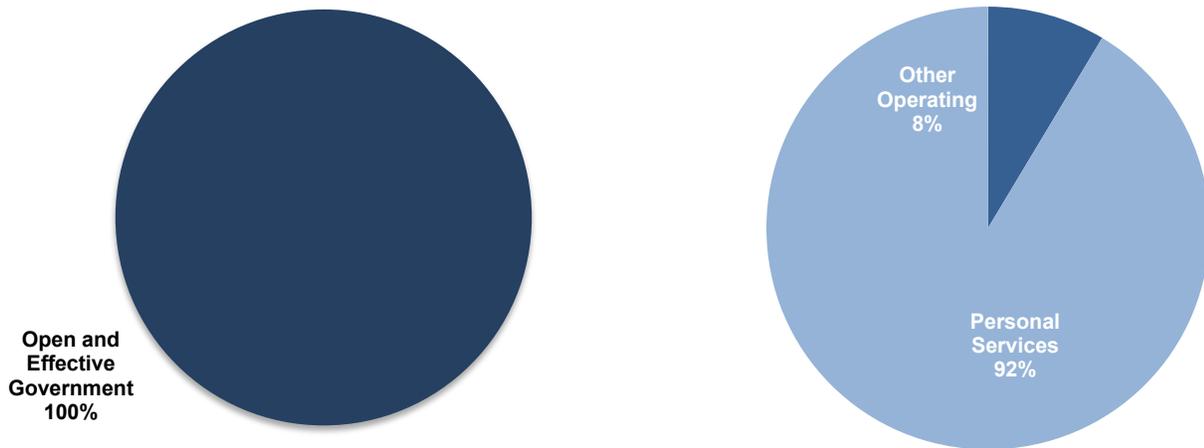
Vision Statement

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

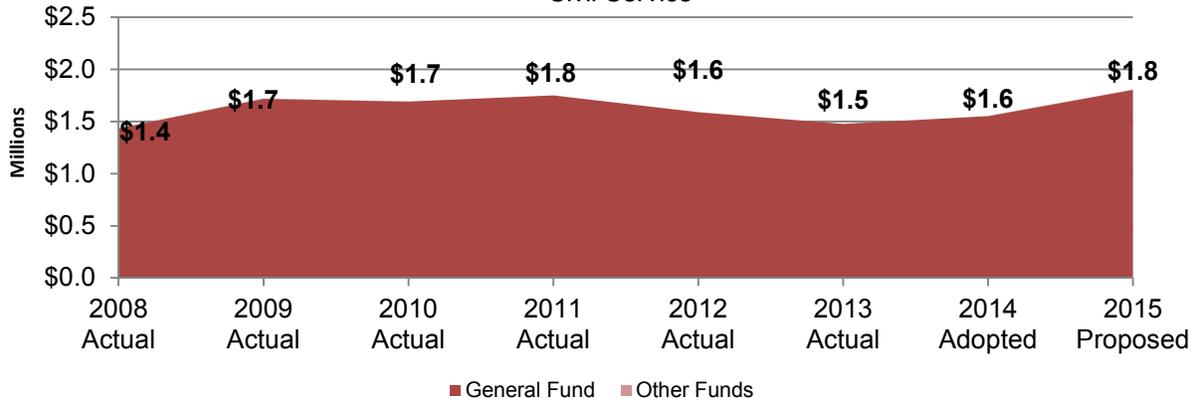
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of internal customers who agree that training was useful to their position	94.9%	Establishing Baseline	Establishing Baseline	≥95%
Percent of internal customers satisfied with the overall quality of service received	72.1%	Establishing Baseline	Establishing Baseline	≥74%
Average number of days from filing of employee appeals to written decisions	-	-	-	Establishing Baseline
Percent of eligible lists established within 60 days of the job announcement closing	80.0%	Establishing Baseline	Establishing Baseline	≥80%
Percent of employee performance reviews completed on schedule	91.9%	≥90%	≥90%	≥90%
Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	79.8%	≥90%	≥90%	≥90%

Funding Summary



EXPENDITURE HISTORY Civil Service



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,434,045	\$1,718,570	\$1,691,709	\$1,750,767	\$1,589,878	\$1,477,106	\$1,552,076	\$1,864,409
Total Funding	\$1,434,045	\$1,718,570	\$1,691,709	\$1,750,767	\$1,589,878	\$1,477,106	\$1,552,076	\$1,864,409
#FTEs*	19.25	21.73	21.73	18.96	19.96	16.48	15.48	20.88

* 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	\$1,864,409	-	\$1,864,409
Total Recommended Funding Level				\$1,864,409	-	\$ 1,864,409
Not Funded	Civil Service	Attorney IV position to serve as Departmental Counsel (4803)	General Fund	\$50,000	-	\$50,000
Not Funded	Civil Service	Compensation Division Restoration/3 Mgt. Dev Specialists (4808)	General Fund	\$181,307	-	\$181,307
Not Funded	Civil Service	Personnel Admin, Asst for Applicant Tracking System Coor (4807)	General Fund	\$81,004	-	\$81,004
Not Funded	Civil Service	Train the Trainer Program (4812)	General Fund	\$10,000	-	\$10,000
Unfunded Program Total				\$322,311	-	\$322,311

- 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. Provides restoration funding for a class and compensation analyst and an additional psychometrian for test development.

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 Testing - Fire Captain, Deputy Chief (4825)	General Fund	\$30,000	-	\$30,000
Not Funded	Civil Service	Police Testing (Police Sergeant & Captain Examinations) 4827	General Fund	\$90,000	-	\$90,000
Not Funded	Civil Service	TD &V Staffing Restoration -3 Senior Psychometrician Positions (4806)	General Fund	\$243,012	-	\$243,012
Unfunded Program Total				\$363,012	-	\$363,012

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	1,351,830	1,418,474	1,720,487	302,013
OTHER OPERATING	125,276	133,602	143,922	10,320
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,477,106	\$1,552,076	\$1,864,409	\$312,333

SOURCE OF FUNDING

GENERAL FUND	1,477,106	1,552,076	1,864,409	312,333
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	\$1,477,106	\$1,552,076	\$1,864,409	\$312,333

CIVIL SERVICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,720,487	143,922	0	1,864,409
001 GENERAL FUND TOTAL	1,720,487	143,922	0	1,864,409
DEPARTMENT TOTAL	\$1,720,487	\$143,922	\$0	\$1,864,409

CIVIL SERVICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,468,727	1,552,076	1,864,409	312,333
4827 POLICE HIRING	8,379	0	0	0
001 GENERAL FUND TOTAL	1,477,106	1,552,076	1,864,409	312,333
DEPARTMENT TOTAL	\$1,477,106	\$1,552,076	\$1,864,409	\$312,333

CIVIL SERVICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	30	0.64	0.64	0.00
PERSONNEL DIRECTOR	78	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	66	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	3.24	3.24	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	68	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	74	6.00	6.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		20.88	20.88	0.00
001 GENERAL FUND TOTAL		20.88	20.88	0.00
DEPARTMENT TOTAL		20.88	20.88	0.00



Public Works

Mission Statement

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

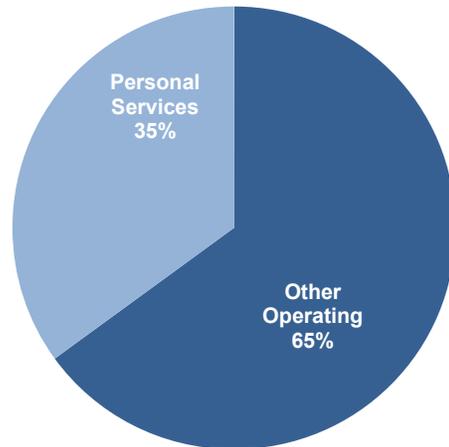
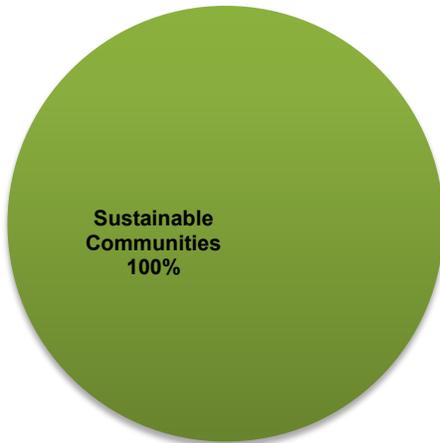
Vision Statement

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

Performance Measures

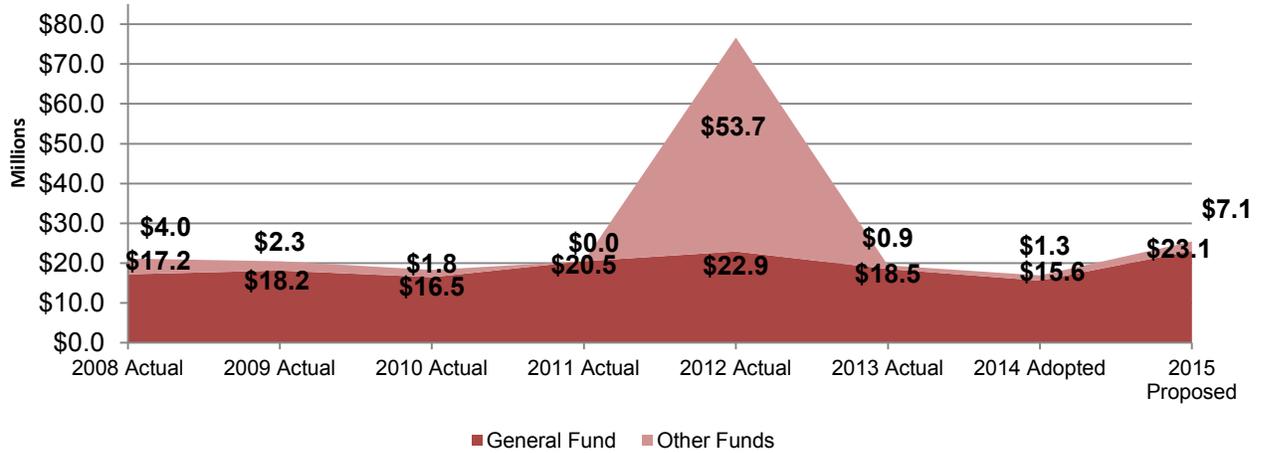
Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of streetlights functioning	90.6%	≥90%	≥90%	≥92%
Number of streetlight outages restored	696	≥4,000	≥8,000	≥5,000
Percent of 311 streetlight service requests completed within 90 days	45.4%	Establishing Baseline	Establishing Baseline	≥75%
Number of potholes repairs completed	15,809	≥10,000	≥20,000	≥50,000
Percent of catch basins cleaned	3.26%	-	-	≥5%
Number of catch basins cleaned	2,218	≥1,750	≥3,500	≥3,500
Percent of 311 abandoned vehicle service requests completed within 30 days	68.4%	≥80%	≥80%	≥80%
Number of parking citations issued	128,119	Management Statistic	Management Statistic	Management Statistic
Number of vehicles booted	4,753	Management Statistic	Management Statistic	Management Statistic
Number of vehicles towed	8,532	Management Statistic	Management Statistic	Management Statistic
Number of permanent street name signs installed	599	≥750	≥1,500	≥1,500
Number of permanent traffic signs installed	944	≥750	≥1,500	≥1,500
Percent of DPW construction projects delivered on or ahead of schedule	73.5%	≥80%	≥80%	≥80%
Percent of DPW construction project contract value awarded to Disadvantaged Business Enterprises	35.7%	≥35%	≥35%	≥35%

Funding Summary



EXPENDITURE HISTORY

Public Works



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$17,196,492	\$18,155,202	\$16,489,163	\$20,494,346	\$22,933,120	\$18,538,185	\$15,624,570	\$23,074,571
Total Funding	\$21,147,827	\$20,482,455	\$18,303,328	\$20,494,346	\$76,624,239	\$19,455,676	\$16,924,570	\$30,203,690
#FTEs*	149.00	133.49	135.49	127.49	134.49	138.89	150.34	166.37

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Public Works	Engineering & Administration	General Fund	\$1,625,630	-	\$1,625,630
Funded	Public Works	Adjudication	General Fund	\$4,885,328	-	\$4,885,328
Funded	Public Works	Street Light Maintenance	General Fund	\$1,450,000	-	\$1,450,000
Funded	Public Works	Maintenance	General Fund	\$2,531,053	-	\$2,531,053
Funded	Public Works	Traffic Engineering	General Fund	\$2,040,228	-	\$2,040,228
Funded	Public Works	Field Operations (CD)	Other Funds	-	\$6,434,119	\$6,434,119
Funded	Public Works	Parking Enforcement	General Fund/Other Funds	\$10,542,331	\$695,000	\$11,237,331
Total Recommended Funding Level				\$23,074,570	\$7,129,119	\$30,203,689
Not Funded	Public Works	Complete Streets Program	General Fund	\$225,000	-	\$225,000
Not Funded	Public Works	Traffic Signal Repairs Supplemental	General Fund	\$1,040,000	-	\$1,040,000
Unfunded Program Total				\$1,265,000	-	\$1,265,000

- **Engineering and Administration:** Provides leadership, management oversight, and administrative and logistical support for the department in the execution of its missions. This division administers the roadway capital program, to include program and project management, engineering technical design and review, contracting, and construction management. This division is 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.
- **Adjudication:** Establishes a rotating pool of 6-12 administrative hearing officers and their associated administrative and logistical support to enable citizens to contest parking and photo safety violations in person or via the web without having to go to Traffic or Municipal Court. This will support an average of 1,000 administrative hearings each month. The opportunity for an administrative hearing is required as part of the traffic safety camera program per city ordinance.
- **Street Light Maintenance:** Provides program management and maintenance for the City's street light system. The City of New Orleans owns approximately 54,000 streetlights, including those on the Interstate highways and state roads. This program includes management of and contracts for program management, identification and diagnostic inspection of street light outages, and the performance of basic repairs (fixing lamps and fixtures) and major repairs (underground circuitry repairs, restoration of knocked down poles, rebuilding of junction boxes and feed points). Approximately 4,000-6,000 outages are anticipated to occur in 2015 and approximately 1,500-2,500 of those outages will require major repairs to restore.
- **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. This will provide 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/develop traffic control plans, manage the maintenance and operation of the City’s traffic signal system, and oversee the installation and maintenance of all traffic signs within the City. Three technicians will perform minor repairs on traffic signal/school zone flashing beacons and pick-up knocked down traffic signals. One sign maker will make traffic signs and three one-man team will repair signs.
- **Parking Enforcement:** Provides curbside management of the City’s 4,100 metered parking spaces and enforcement of parking regulations, including 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. This offer will fund approximately 35 Parking Control Officers (ticket writers), 2 booting units, 12 tow truck drivers, 1 abandoned vehicle inspector, 24/7 operations at the auto impound, weekday operations at the Almonaster storage yard, and extended hours of operation during special events.

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Public Works	GIS Asset Management & Workorder System (ITI/DPW joint offers)	General Fund	\$104,554	-	\$104,554
Unfunded Program Total				\$104,554	-	\$104,554

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	6,470,488	7,321,730	8,572,168	1,250,438
OTHER OPERATING	12,985,188	9,602,840	21,631,522	12,028,682
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$19,455,676	\$16,924,570	\$30,203,690	\$13,279,120

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	18,538,185	15,624,570	23,074,571	7,450,001
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	1,300,000	6,434,119	5,134,119
ELF GENERATED, SPC REV., TRUST FUNDS	0	0	695,000	695,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	917,491	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$19,455,676	\$16,924,570	\$30,203,690	\$13,279,120

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total	
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	653,000	451,778	0	1,104,778
5002	PARKING ADJUDICATION	385,328	4,500,000	0	4,885,328
5005	STREET LIGHT MAINTENANCE	350,000	1,100,000	0	1,450,000
5051	ENGINEERING & PLANNING	520,852	0	0	520,852
5110	RIGHT-OF-WAY MANAGEMENT	185,266	1,172,550	0	1,357,816
5112	DEDICATED MILLAGE	270,632	0	0	270,632
5130	FIELD OPERATIONS STAFF	902,606	0	0	902,606
5251	TRAFFIC MANAGEMENT	406,800	50,000	0	456,800
5252	TRAFFIC SIGN SHOP	505,380	50,000	0	555,380
5253	SIGNAL SHOP	278,048	750,000	0	1,028,048
5351	PARKING ADMINISTRATION	0	5,878,075	0	5,878,075
5356	TICKET WRITING SECTION	3,023,163	0	0	3,023,163
5358	TOWING & IMPOUNDMENT	1,050,000	550,000	0	1,600,000
5359	ABANDONED CAR UNIT	41,093	0	0	41,093
001 GENERAL FUND TOTAL		8,572,168	14,502,403	0	23,074,571
256 INDIGENT DEFENDER					
5356	TICKET WRITING SECTION	0	695,000	0	695,000
256 INDIGENT DEFENDER TOTAL		0	695,000	0	695,000
HUD HOUSING AND URBAN DEVELOPMENT					
5131	FIELD OPERATIONS (CD)	0	6,434,119	0	6,434,119
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	6,434,119	0	6,434,119
DEPARTMENT TOTAL		\$8,572,168	\$21,631,522	\$0	\$30,203,690

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
001 GENERAL FUND					
5001	DIRECTOR'S OFFICE	1,169,965	983,492	1,104,778	121,286
5002	PARKING ADJUDICATION	854,306	874,147	4,885,328	4,011,181
5005	STREET LIGHT MAINTENANCE	200,727	200,000	1,450,000	1,250,000
5051	ENGINEERING & PLANNING	462,001	442,122	520,852	78,730
5110	RIGHT-OF-WAY MANAGEMENT	179,375	134,057	1,357,816	1,223,759
5111	MAINTENANCE PTF	435,353	0	0	0
5112	DEDICATED MILLAGE	84,257	354,348	270,632	(83,716)
5130	FIELD OPERATIONS STAFF	402,652	447,625	902,606	454,981
5131	FIELD OPERATIONS (CD)	1,341	0	0	0
5251	TRAFFIC MANAGEMENT	4,500,332	332,416	456,800	124,384
5252	TRAFFIC SIGN SHOP	275,513	787,386	555,380	(232,006)
5253	SIGNAL SHOP	311,530	795,386	1,028,048	232,662
5351	PARKING ADMINISTRATION	5,476,745	5,868,210	5,878,075	9,865
5356	TICKET WRITING SECTION	2,705,513	2,957,326	3,023,163	65,837
5358	TOWING & IMPOUNDMENT	1,439,585	1,374,933	1,600,000	225,067
5359	ABANDONED CAR UNIT	38,990	73,122	41,093	(32,029)
001 GENERAL FUND TOTAL		18,538,185	15,624,570	23,074,571	7,450,001
256 INDIGENT DEFENDER					
5356	TICKET WRITING SECTION	0	0	695,000	695,000
256 INDIGENT DEFENDER TOTAL		0	0	695,000	695,000
FEM FED DEPARTMENT OF EMERGENCY					
5001	DIRECTOR'S OFFICE	917,491	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL		917,491	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT					
5131	FIELD OPERATIONS (CD)	0	1,300,000	6,434,119	5,134,119
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	1,300,000	6,434,119	5,134,119
DEPARTMENT TOTAL		\$19,455,676	\$16,924,570	\$30,203,690	\$13,279,120

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
5001 DIRECTOR'S OFFICE					
	OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	CHIEF ACCOUNTANT	63	1.00	1.00	0.00
	ACCOUNTANT III	55	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
	DIRECTOR OF PUBLIC WORKS	U82	1.00	1.00	0.00
5001 DIRECTOR'S OFFICE TOTAL			7.00	7.00	0.00
5002 PARKING ADJUDICATION					
	OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
	OFFICE ASSISTANT I	28	0.00	1.00	1.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
5002 PARKING ADJUDICATION TOTAL			6.00	7.00	1.00
5005 STREET LIGHT MAINTENANCE					
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.00	1.00	1.00
	ELECTRICAL INSPECTOR	65	0.00	2.00	2.00
	SENIOR ELECTRICAL INSPECTOR	65	0.00	1.00	1.00
	ENGINEER INTERN II	65	0.00	1.00	1.00
5005 STREET LIGHT MAINTENANCE TOTAL			0.00	5.00	5.00
5051 ENGINEERING & PLANNING					
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
	PRINCIPAL ENGINEER	74	2.49	2.49	0.00
	ENGINEERING DIVISION MANAGER	79	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL			4.49	4.49	0.00
5110 RIGHT-OF-WAY MANAGEMENT					
	OFFICE ASSISTANT I	28	0.00	1.00	1.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	0.48	0.48	0.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		2.48	3.48	1.00
5112 DEDICATED MILLAGE				
LABORER	24	7.00	7.00	0.00
5112 DEDICATED MILLAGE TOTAL		7.00	7.00	0.00
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS MAINTENANCE SPECIALIST	65	0.00	10.00	10.00
PUBLIC WORKS SUPERVISOR I	65	0.00	3.00	3.00
PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR II	65	0.00	1.00	1.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	65	0.00	3.00	3.00
PUBLIC WORKS SUPERVISOR III	51	2.40	2.40	0.00
5130 FIELD OPERATIONS STAFF TOTAL		6.40	23.40	17.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
ENGINEER INTERN II	59	0.00	1.00	1.00
ENGINEER INTERN II	59	1.00	1.00	0.00
PRINCIPAL ENGINEER	74	1.00	1.00	0.00
5251 TRAFFIC MANAGEMENT TOTAL		3.00	4.00	1.00
5252 TRAFFIC SIGN SHOP				
LABORER	24	5.00	5.00	0.00
LABORER	24	3.00	3.00	0.00
WORKSHOP SUPERVISOR	48	1.00	1.00	0.00
SIGN PAINTER	38	1.00	1.00	0.00
TRAFFIC SIGN TECHNICIAN	31	1.00	1.00	0.00
TRAFFIC SIGN SUPERVISOR	44	1.00	1.00	0.00
5252 TRAFFIC SIGN SHOP TOTAL		12.00	12.00	0.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	34	2.00	2.00	0.00
TRAFFIC SIGNAL SPECIALIST	53	2.00	2.00	0.00
5253 SIGNAL SHOP TOTAL		4.00	4.00	0.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
PARKING ADMINISTRATOR	74	1.00	1.00	0.00

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
SENIOR PARKING CONTROL OFFICER	30	15.00	15.00	0.00
PARKING CONTROL OFFICER	26	20.00	20.00	0.00
PARKING CONTROL OFFICER	26	24.00	24.00	0.00
PARKING SUPERVISOR I	38	8.00	8.00	0.00
PARKING SUPERVISOR II	42	2.00	2.00	0.00
5356 TICKET WRITING SECTION TOTAL		71.00	71.00	0.00
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	59	1.00	1.00	0.00
AUTO FACILITY SPECIALIST	42	1.00	1.00	0.00
AUTO FACILITY SPECIALIST	42	14.00	14.00	0.00
SENIOR AUTO FACILITY SPECIALIST	47	1.00	1.00	0.00
AUTO FACILITY SUPERVISOR	51	5.00	5.00	0.00
5358 TOWING & IMPOUNDMENT TOTAL		22.00	22.00	0.00
5359 ABANDONED CAR UNIT				
SENIOR PARKING CONTROL OFFICER	30	1.00	1.00	0.00
5359 ABANDONED CAR UNIT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		146.37	171.37	25.00
DEPARTMENT TOTAL		146.37	171.37	25.00





Parks and Parkways

Mission Statement

Efficiently and effectively manage, develop, beautify, preserve and protect approximately 2,000 acres of public green space, including neutral grounds, parks, historic sites, playgrounds, two golf courses and approximately 500,000 public trees.

Vision Statement

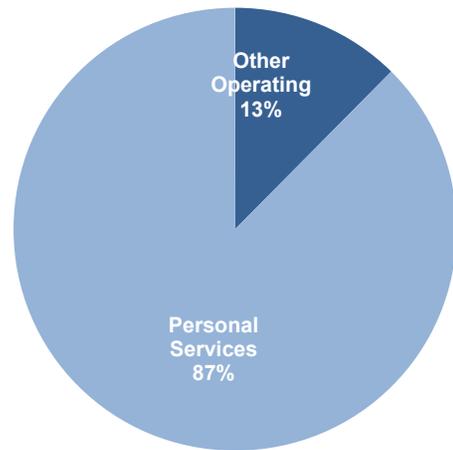
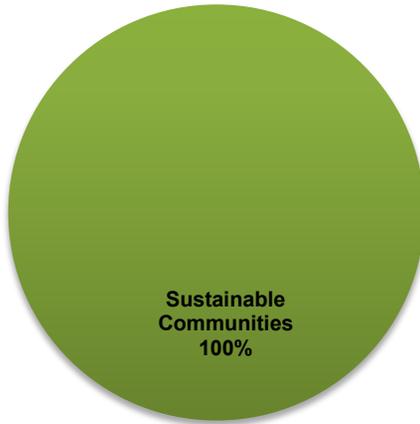
Restoring base operations through more efficient staffing, increased utilization of technology, and greater collaboration with partners outside of City government that will result in the following expected outcomes:

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

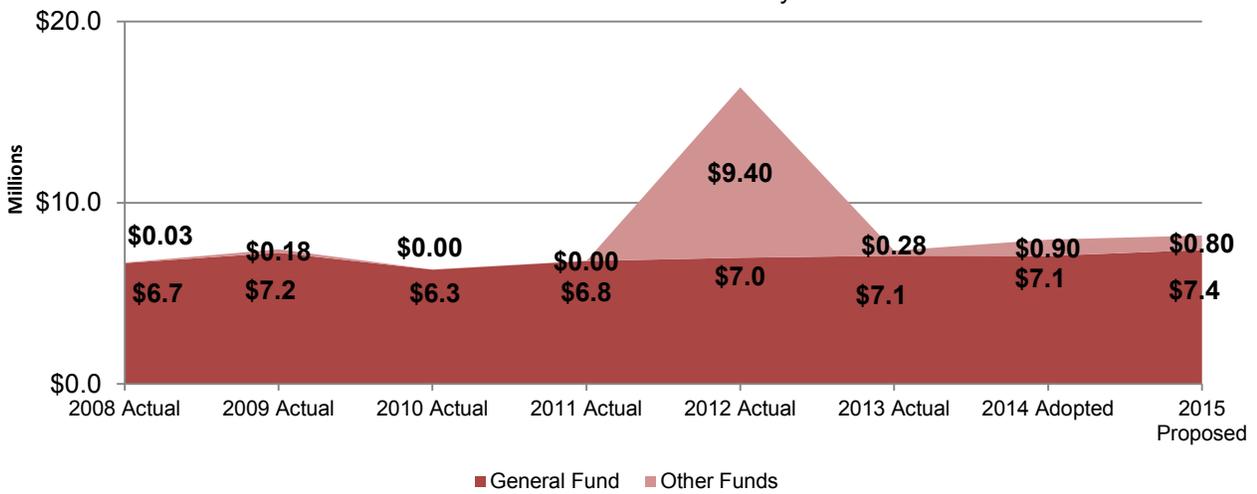
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of acres mowed	9,429	≥9,723	≥19,000	≥19,000
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	100%	100%	100%	100%
Number of emergency tree service requests completed	197	Management Statistic	Management Statistic	Management Statistic
Percent of non-emergency tree service requests completed within 280 days	60.5%	-	-	≥80%
Number of 18-hole rounds of golf played	10,176	11,098	25,000	20,000
Amount of revenue earned through golf courses	\$349,591	≥\$284,525	≥\$650,000	≥\$650,000

Funding Summary



EXPENDITURE HISTORY Parks & Parkways



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$6,674,138	\$7,248,611	\$6,314,645	\$6,790,738	\$6,968,979	\$7,081,435	\$7,071,248	\$7,397,872
Total Funding	\$6,702,502	\$7,431,749	\$6,314,645	\$6,790,738	\$16,371,507	\$7,362,087	\$7,971,248	\$8,197,872
#FTEs*	115.00	120.98	120.47	125.47	125.47	118.67	91.67	134.43

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Parks and Parkways	BO No. 1 – Management, Planning and Operations	General Fund/Other Funds	\$1,518,693	\$400,000	\$1,918,693
Funded	Parks and Parkways	BO No. 2 – Grounds Maintenance Operations	General Fund	\$4,070,961	-	\$4,070,961
Funded	Parks and Parkways	BO No. 3 – Urban Forestry Operations	General Fund	\$510,329	-	\$510,329
Funded	Parks and Parkways	BO No. 4 – Major Parks Operations	General Fund	\$181,356	-	\$181,356
Funded	Parks and Parkways	BO No. 5 – Golf Course Operations	General Fund/Other Funds	\$534,841	\$400,000	\$934,841
Funded	Parks and Parkways	BO No. 6 – Special Operations	General Fund	\$581,692	-	\$581,692
Total Recommended Funding Level				\$7,397,872	\$800,000	\$8,197,872
Not Funded	Parks and Parkways	BO No. 10 – Golf Course Service Restoration and Expansion Offer	General Fund	\$521,224	-	\$521,224
Not Funded	Parks and Parkways	BO No. 11 – Special Operations Service Restoration and Expansion Offer	General Fund	\$90,369	-	\$90,369
Not Funded	Parks and Parkways	BO No. 12 – CDBG Tree Planting Project Offer	General Fund	\$1,350,000	-	\$1,350,000
Not Funded	Parks and Parkways	BO No. 13 – Major Corridor and ROW Tree Trimming and Removal Service Offer	General Fund	\$475,000	-	\$475,000
Not Funded	Parks and Parkways	BO No. 14 – I-10 Raised Median Maintenance Contract Service Offer	General Fund	\$300,000	-	\$300,000
Not Funded	Parks and Parkways	BO No. 16 – Departmental Equipment Request Offer	General Fund	\$1,041,377	-	\$1,041,377
Not Funded	Parks and Parkways	BO No. 7 – Urban Forestry Service Restoration/ Expansion Offer	General Fund	\$730,569	-	\$730,569
Not Funded	Parks and Parkways	BO No. 8 – Grounds Maintenance Service Restoration and Expansion Offer	General Fund	\$1,392,600	-	\$1,392,600
Not Funded	Parks and Parkways	BO No. 9 – Major Parks Service Restoration and Expansion Offer	General Fund	\$258,938	-	\$258,938
				\$6,160,077		\$6,160,077

- Management, Planning and Operations: The Director's Office, which includes Administration, Operations and Planning & Design, guides and directs the Parks and Parkways' programs, staff and services. It is also responsible for the preparation and submittal of the department's operating and capital budgets.
- Grounds Maintenance Operations: Maintains turf and shrubs, and removes 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, neutral grounds and police and fire stations, etc.) regularly coming online.

- Urban Forestry Operations: Maintains and preserves City's fragile urban canopy to enhance public safety, increase citizen/customer satisfaction and lessen municipal liability exposure. When possible, Parkways works with federal and state agencies or community groups on green space initiatives and projects. The department is otherwise solely dependant on the City's general fund.
- Major Parks Operations: Provides security and maintenance of restrooms, shelters, parking areas, walkways, aquatic areas, and other amenities for the City's two large regional parks: Brechtel Memorial Park and Louis Armstrong Park.
- Golf Course Operations: Maintains the recently fully-renovated Joseph M. Bartholomew Memorial Golf Course in Pontchartrain Park including all personnel, supplies and equipment associated with green-side operations (such as golf cart and course mowing equipment leasing) as well as the club house staff.
- Special Operations: Supports the Green House which propagates the City's ornamental neutral ground plants and flowers at considerable savings. This program also offer also provides for the maintenance of Parkways' buildings and facilities (including basic electrical and plumbing repairs), and provides funds for the installation of temporary parade route fencing to protect planted areas through its Facilities Maintenance section. This offer also supports one of the City's only in-house groups of skilled and experienced commercial licensed drivers through the department's Heavy Equipment Division.

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	5,685,394	6,393,972	6,460,596	66,624
OTHER OPERATING	1,676,693	1,577,276	1,737,276	160,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,362,087	\$7,971,248	\$8,197,872	\$226,624

SOURCE OF FUNDING

GENERAL FUND	7,081,435	7,071,248	7,397,872	326,624
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	280,652	900,000	800,000	(100,000)
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	\$7,362,087	\$7,971,248	\$8,197,872	\$226,624

PARKWAY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	337,155	2,136	0	339,291
6210 PLANNING & DESIGN	269,410	1,739	0	271,149
6221 ADMINISTRATION	217,261	86,909	0	304,170
6222 BUILDING MAINTENANCE	183,549	0	0	183,549
6224 GRASS CUTTING MILLAGE	292,020	0	0	292,020
6231 OPERATIONS ADMINISTRATION	587,254	16,829	0	604,083
6232 NURSERY & PARK SECURITY	98,691	0	0	98,691
6241 TREE TRIMMING MILLAGE	0	56,393	0	56,393
6242 TREE MAINTENANCE	453,936	0	0	453,936
6243 GROUNDS MAINTENANCE	2,979,274	659,819	0	3,639,093
6250 GOLF COURSES	43,984	0	0	43,984
6251 GOLF COURSE PONTCHARTRAIN PARK	419,085	0	0	419,085
6252 GOLF COURSE BRECHTEL PARK	87,728	28,028	0	115,756
6255 ARMSTRONG PARK	38,681	0	0	38,681
6261 NURSERY & GREENHOUSE	192,241	0	0	192,241
6263 HEAVY EQUIPMENT	205,902	0	0	205,902
6280 CHEF HIGHWAY PROJECT	54,425	85,423	0	139,848
001 GENERAL FUND TOTAL	6,460,596	937,276	0	7,397,872
203 JOE BARTHOLOMEW GOLF COURSE				
6251 GOLF COURSE PONTCHARTRAIN PARK	0	400,000	0	400,000
203 JOE BARTHOLOMEW GOLF COURSE TOTAL	0	400,000	0	400,000
308 PLANT A TREE CAMPAIGN				
6201 SUPERINTENDENT'S OFFICE	0	400,000	0	400,000
308 PLANT A TREE CAMPAIGN TOTAL	0	400,000	0	400,000
DEPARTMENT TOTAL	\$6,460,596	\$1,737,276	\$0	\$8,197,872

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
001 GENERAL FUND					
6201	SUPERINTENDENT'S OFFICE	226,661	214,183	339,291	125,108
6210	PLANNING & DESIGN	258,480	251,764	271,149	19,385
6221	ADMINISTRATION	165,321	792,796	304,170	(488,626)
6222	BUILDING MAINTENANCE	174,589	173,285	183,549	10,264
6224	GRASS CUTTING MILLAGE	283,034	271,994	292,020	20,026
6231	OPERATIONS ADMINISTRATION	500,629	486,286	604,083	117,797
6232	NURSERY & PARK SECURITY	115,997	92,053	98,691	6,638
6233	MARDI GRAS & SPECIAL EVENTS	2,144	0	0	0
6241	TREE TRIMMING MILLAGE	178,760	56,393	56,393	0
6242	TREE MAINTENANCE	407,273	370,479	453,936	83,457
6243	GROUNDS MAINTENANCE	3,239,188	3,278,312	3,639,093	360,781
6250	GOLF COURSES	41,929	40,781	43,984	3,203
6251	GOLF COURSE PONTCHARTRAIN PARK	741,463	374,537	419,085	44,548
6252	GOLF COURSE BRECHTEL PARK	138,712	117,318	115,756	(1,562)
6255	ARMSTRONG PARK	36,570	35,902	38,681	2,779
6261	NURSERY & GREENHOUSE	197,428	180,052	192,241	12,189
6263	HEAVY EQUIPMENT	231,831	200,474	205,902	5,428
6280	CHEF HIGHWAY PROJECT	141,426	134,639	139,848	5,209
001 GENERAL FUND TOTAL		7,081,435	7,071,248	7,397,872	326,624
203 JOE BARTHOLOMEW GOLF COURSE					
6251	GOLF COURSE PONTCHARTRAIN PARK	346	600,000	400,000	(200,000)
203 JOE BARTHOLOMEW GOLF COURSE TOTAL		346	600,000	400,000	(200,000)
308 PLANT A TREE CAMPAIGN					
6201	SUPERINTENDENT'S OFFICE	280,306	300,000	400,000	100,000
308 PLANT A TREE CAMPAIGN TOTAL		280,306	300,000	400,000	100,000
DEPARTMENT TOTAL		\$7,362,087	\$7,971,248	\$8,197,872	\$226,624

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U76	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	0.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
LANDSCAPE ARCHITECT INTERN	46	1.00	1.00	0.00
LANDSCAPE ARCHITECT	59	1.00	1.00	0.00
CITY PLANNER	51	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	0.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	70	1.00	1.00	0.00
BUDGET COORDINATOR	70	1.00	1.00	0.00
6221 ADMINISTRATION TOTAL		3.00	3.00	0.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	46	1.00	1.00	0.00
SENIOR MAINTENANCE WELDER	49	2.00	2.00	0.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	0.00
6224 GRASS CUTTING MILLAGE				
LABORER	24	1.00	1.00	0.00
GROUNDSKEEPER II	32	2.00	2.00	0.00
GROUNDSKEEPER III	36	4.00	4.00	0.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	0.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	42	0.49	0.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	0.49	0.49	0.00
MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	1.00	0.00

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
PARKWAYS MAINTENANCE SECTION MANAGER	63	4.00	4.00	0.00
6231 OPERATIONS ADMINISTRATION TOTAL		7.98	7.98	0.00
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
SECURITY SUPERVISOR	44	1.00	1.00	0.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	0.00
6242 TREE MAINTENANCE				
LABORER	24	1.00	1.00	0.00
LABORER	24	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	38	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	3.00	3.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	1.00	0.00
EQUIPMENT OPERATOR II	32	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	63	1.00	1.00	0.00
6242 TREE MAINTENANCE TOTAL		9.00	9.00	0.00
6243 GROUNDS MAINTENANCE				
LABORER	24	4.00	4.00	0.00
LABORER	24	26.00	26.00	0.00
GARDENER II	32	1.00	1.00	0.00
GROUNDSKEEPER II	32	12.00	12.00	0.00
GROUNDSKEEPER III	36	14.49	14.49	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	38	3.20	3.20	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	3.00	3.00	0.00
EQUIPMENT OPERATOR III	38	3.00	3.00	0.00
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		68.69	68.69	0.00
6250 GOLF COURSES				
GROUNDSKEEPER III	36	1.00	1.00	0.00
6250 GOLF COURSES TOTAL		1.00	1.00	0.00
6251 GOLF COURSE PONTCHARTRAIN PARK				
OFFICE ASSISTANT, TRAINEE	23	0.72	0.72	0.00
OFFICE ASSISTANT, TRAINEE	23	6.04	6.04	0.00
LABORER	24	2.00	2.00	0.00
LABORER	24	2.00	2.00	0.00
GROUNDSKEEPER II	32	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	1.00	1.00	0.00

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
6251 GOLF COURSE PONTCHARTRAIN PARK TOTAL		12.76	12.76	0.00
6252 GOLF COURSE BRECHTEL PARK				
LABORER	24	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	1.00	1.00	0.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	0.00
6255 ARMSTRONG PARK				
LABORER	24	1.00	1.00	0.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	0.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	32	2.00	2.00	0.00
GROUNDSKEEPER III	36	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	1.00	0.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	0.00
6263 HEAVY EQUIPMENT				
LABORER	24	2.00	2.00	0.00
GROUNDSKEEPER III	36	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	40	2.00	2.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	40	1.00	1.00	0.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		134.43	134.43	0.00
DEPARTMENT TOTAL		134.43	134.43	0.00





New Orleans Public
Library

Mission Statement

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

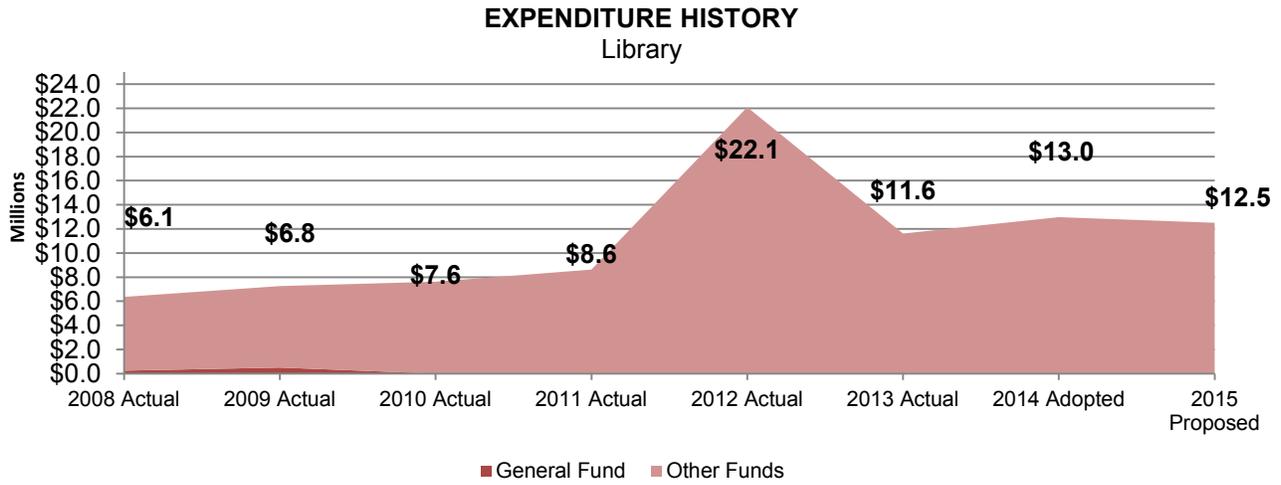
Vision Statement

Be a source of information, inspiration and enrichment to the community. The focus over the next three years is to increase usage through improvements in programming, collection, and technology. These three elements are essential to a viable library system.

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of items circulated (checked out)	543,562	≥469,624	≥1,000,000	≥1,100,000
Number of visits to library facilities	540,886	≥500,000	≥1,000,000	≥1,025,000
Percent of population who are active library cardholders	12.8%	≥11%	≥11%	≥12%
Number of children registered for the Summer Reading Program	-	-	≥3,000	≥3,000
Number of teenagers registered for the Teen Summer Reading Program	-	-	≥300	≥300

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$243,718	\$501,202	\$0	\$32,494	\$90	\$0	\$0	\$0
Total Funding	\$6,362,509	\$7,258,720	\$7,623,511	\$8,627,899	\$22,095,410	\$11,615,394	\$12,974,861	\$12,508,336
#FTEs*	77.96	114.16	139.16	139.50	139.50	151.60	170.75	175.42

* 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	-	\$12,508,336	\$12,508,336
Funded Program Total				-	\$12,508,336	\$12,508,336

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	8,938,367	8,959,865	9,616,461	656,596
OTHER OPERATING	2,677,027	4,014,996	2,888,037	(1,126,959)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$11,615,394	\$12,974,861	\$12,504,498	\$(470,363)

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	114,996	130,000	15,004
LIBRARY	11,272,930	12,859,865	12,352,623	(507,242)
LLE	0	0	0	0
FEDERAL GRANTS	342,464	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	21,875	21,875
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$11,615,394	\$12,974,861	\$12,504,498	\$(470,363)

LIBRARY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	130,000	0	0	130,000
300 LIBRARY DONATIONS TRUST TOTAL	130,000	0	0	130,000
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	9,486,461	2,866,162	0	12,352,623
691 LIBRARY SPECIAL REVENUE FUND TOTAL	9,486,461	2,866,162	0	12,352,623
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	0	21,875	0	21,875
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	21,875	0	21,875
DEPARTMENT TOTAL	\$9,616,461	\$2,888,037	\$0	\$12,504,498

LIBRARY**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	0	114,996	130,000	15,004
300 LIBRARY DONATIONS TRUST TOTAL	0	114,996	130,000	15,004
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	11,176,888	12,859,865	12,352,623	(507,242)
6330 PUBLIC SERVICES	96,042	0	0	0
691 LIBRARY SPECIAL REVENUE FUND TOTAL	11,272,930	12,859,865	12,352,623	(507,242)
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	342,464	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	342,464	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	0	0	21,875	21,875
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	0	21,875	21,875
DEPARTMENT TOTAL	\$11,615,394	\$12,974,861	\$12,504,498	\$(470,363)

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
691 LIBRARY SPECIAL REVENUE FUND					
6301 LIBRARY ADMINISTRATION					
	OFFICE ASSISTANT, TRAINEE	23	1.48	1.48	0.00
	OFFICE ASSISTANT I	28	5.00	5.00	0.00
	OFFICE ASSISTANT III	34	3.48	3.48	0.00
	OFFICE SUPPORT SPECIALIST	42	2.00	2.00	0.00
	OFFICE ASSISTANT IV	38	2.90	2.90	0.00
	DUPLICATING ROOM SUPERVISOR	51	1.00	1.00	0.00
	INFORMATION TECH SPEC II	55	2.00	2.00	0.00
	INFORMATION TECH MANAGER	70	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	ACCOUNTANT III	55	1.00	1.00	0.00
	JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
	LABORER	24	13.00	13.00	0.00
	SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
	PAINTER	34	1.00	1.00	0.00
	HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	59	1.00	1.00	0.00
	EQUIPMENT OPERATOR I	28	1.00	1.00	0.00
	EQUIPMENT OPERATOR II	32	1.00	1.00	0.00
	MAINTENANCE ENGINEER	44	1.00	1.00	0.00
	PLANT ENGINEER	48	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
	LIBRARY PAGE	23	17.43	17.43	0.00
	LIBRARY ASSOCIATE I	48	9.56	9.56	0.00
	LIBRARY ASSOCIATE II	49	48.76	48.76	0.00
	LIBRARY ASSOCIATE III	51	5.48	5.48	0.00
	LIBRARY ASSOCIATE IV	59	1.00	1.00	0.00
	LIBRARIAN I	51	5.85	5.85	0.00
	LIBRARIAN II	59	16.00	16.00	0.00
	LIBRARIAN III	65	8.00	8.00	0.00
	LIBRARY BRANCH MANAGER II	66	5.00	5.00	0.00
	LIBRARY BRANCH MANAGER I	63	8.00	8.00	0.00
	LIBRARY BUREAU CHIEF	70	2.00	2.00	0.00
	GROUND PATROL OFFICER	28	0.48	0.48	0.00
	MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	0.00
	ASSISTANT CITY LIBRARIAN	U97	1.00	1.00	0.00
	CITY LIBRARIAN	U03	1.00	1.00	0.00

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
6301 LIBRARY ADMINISTRATION TOTAL		175.42	175.42	0.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL		175.42	175.42	0.00
DEPARTMENT TOTAL		175.42	175.42	0.00





Historic District Landmarks
Commission/
Vieux Carré Commission

Introduction

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

Mission Statement

Historic District Landmarks Commission: The mission of the HDLC is to promote historic districts and landmarks for the educational, cultural, economic, and general welfare of the public through the preservation, protection, and regulation of buildings, sites, monuments, structures, and areas of historic interest or importance within the City of New Orleans. The HDLC safeguards the heritage of the city by preserving and regulating historic landmarks and districts which reflect elements of its cultural, social, economic, political, and architectural history in order to:

- Preserve and enhance the environmental quality of neighborhoods
- Strengthen the City's economic base by the stimulation of the tourist industry
- Establish and improve property values
- Foster economic development while managing growth

Vieux Carré Commission: The mission of the Vieux Carré Commission is to protect, preserve and maintain the distinct architecture, historic character, and zoning integrity of the Vieux Carré as mandated by the Louisiana State Constitution, the City Charter, the City Code, and the Comprehensive Zoning Ordinance.

Vision Statement

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

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

Performance Measures

Historic District Landmarks Commission:

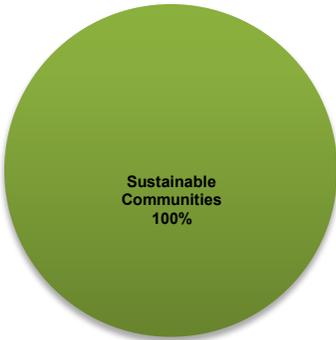
Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of closed enforcement cases closed due to voluntary compliance	85.0%	Establishing Baseline	Establishing Baseline	Management Statistic
Average number of days to review staff approvable applications	2.25	≤5	≤5	≤3

Vieux Carré Commission:

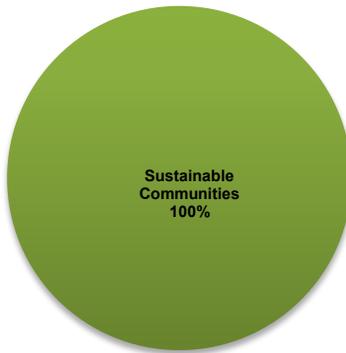
Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average number of days to review staff approvable applications	7.17	≤5	≤5	≤7
Percent of cases closed due to compliance	N/A	Establishing Baseline	Establishing Baseline	Management Statistic

Funding Summary

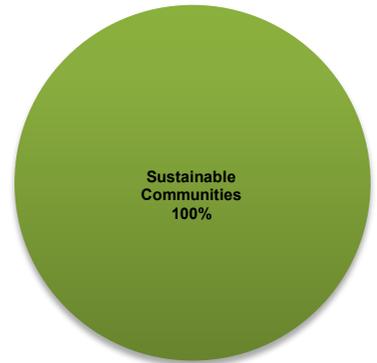
Historic District Landmarks Commission:



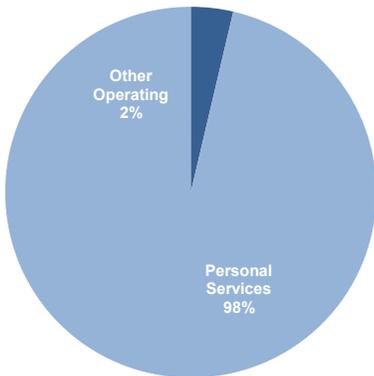
Vieux Carré Commission:



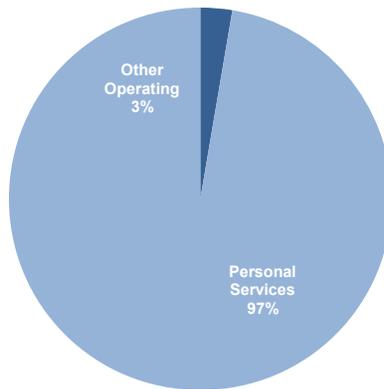
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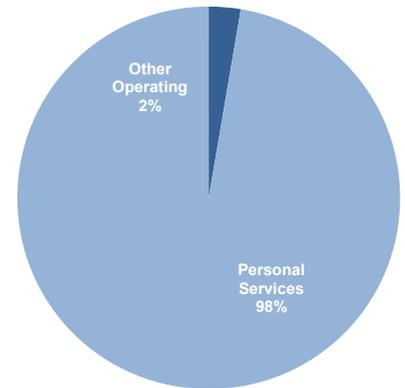
Historic District Landmarks Commission:



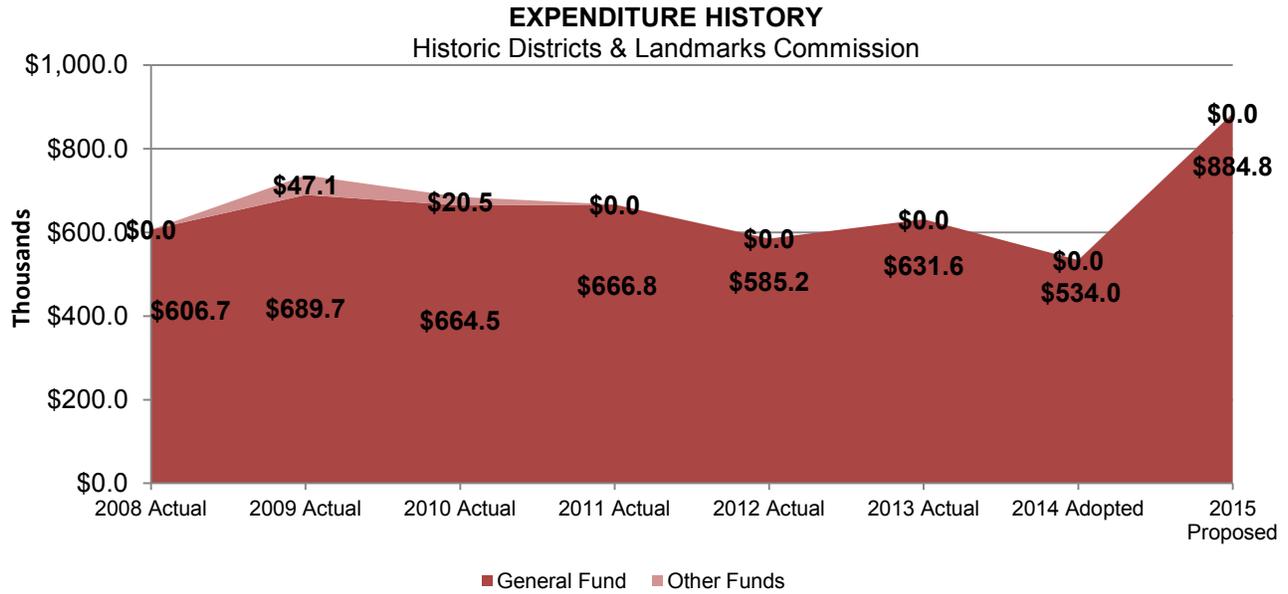
Vieux Carré Commission:



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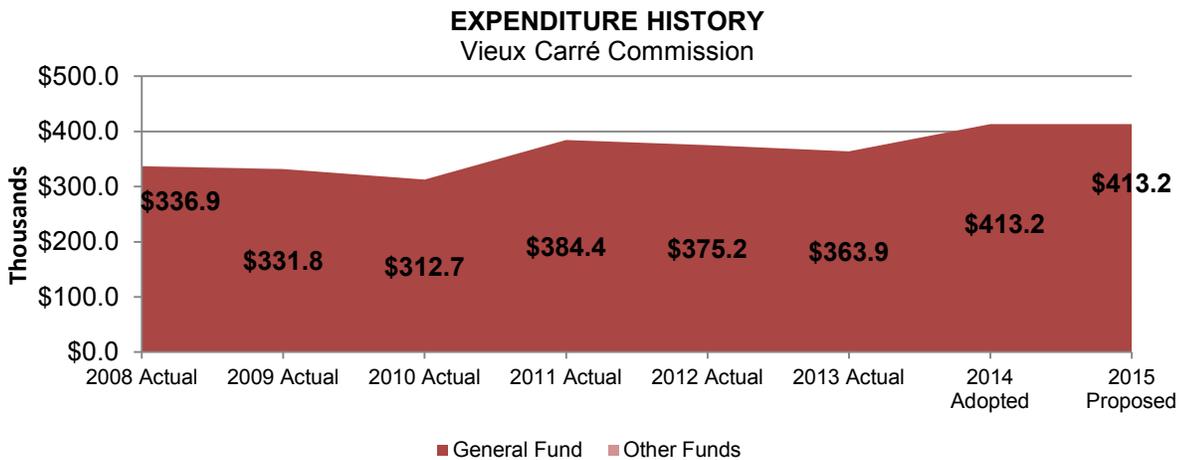
Historic District Landmarks Commission:



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$606,704	\$689,707	\$664,514	\$666,769	\$585,203	\$631,566	\$533,981	\$884,755
Total Funding	\$606,704	\$736,770	\$684,994	\$666,769	\$585,203	\$631,566	\$533,981	\$884,755
#FTEs*	6.00	10.00	10.00	10.00	10.00	7.00	7.00	8.00

* All Full Time Employees figures are adopted.

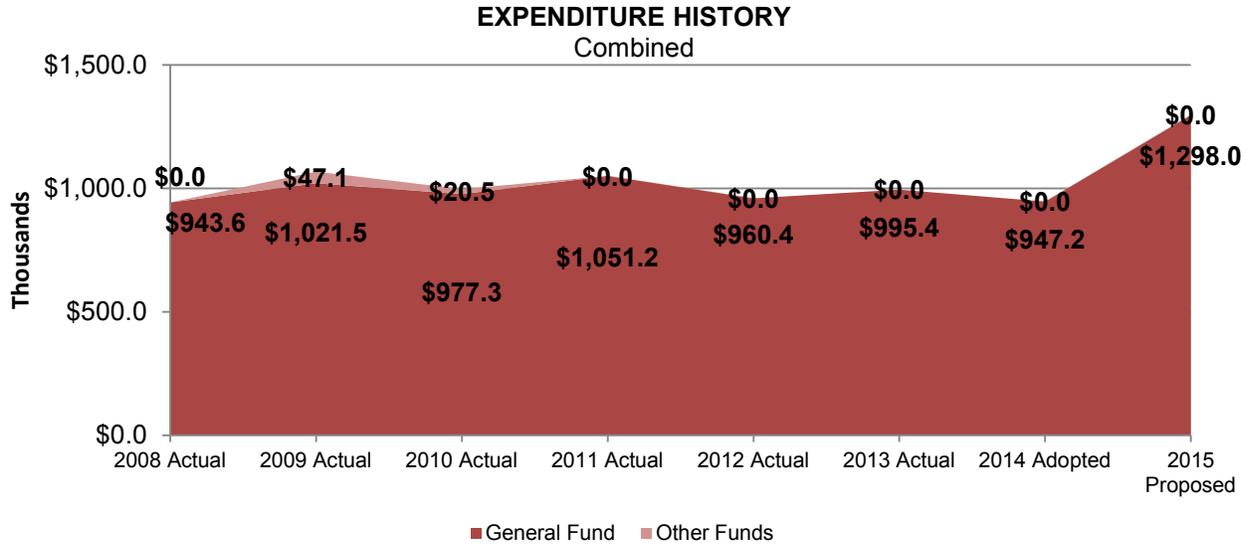
Vieux Carré Commission:



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$336,927	\$331,765	\$312,747	\$384,449	\$375,171	\$363,867	\$413,231	\$413,231
Total Funding	\$336,927	\$331,765	\$312,747	\$384,449	\$375,171	\$363,867	\$413,231	\$413,231
#FTEs*	7.00	6.00	5.00	9.50	5.00	4.00	4.00	4.00

* All Full Time Employees figures are adopted.

Combined:



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$943,631	\$1,021,472	\$977,261	\$1,051,218	\$960,374	\$995,433	\$947,212	\$1,297,986
Total Funding	\$943,631	\$1,068,535	\$997,741	\$1,051,218	\$960,374	\$995,433	\$947,212	\$1,297,986
#FTEs*	13.00	16.00	15.00	19.50	15.00	11.00	11.00	12.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Historic District Landmarks Commission: Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	HDLC	Core Services - HDLC	General Fund	\$757,656	-	\$757,656
Total Recommended Funding Level				\$757,656	-	\$757,656

- Core Services: The HDLC is charged with regulating exterior work to all buildings and sites within the fourteen local historic districts (approximately 16,000 buildings) as well as 312 individually nominated or designated local historic landmarks. The staff supports two Commissions and two Architectural Review Committees. HDLC staff works with businesses & property owners to ensure proposals meet Commission guidelines, shortening the approval process. Current staff levels have successfully reduced turn-around times for staff approvable applications to fewer than 3 days.

Economic Development

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	HDLC	HDLC Enhanced Plan Review	General Fund	\$127,099	-	\$127,099
Total Recommended Funding Level				\$127,099	-	\$127,099

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)	Sr. Office Support Specialist	General Fund	\$45,749	-	\$45,749
Not Funded	Vieux Carre Commission (VCC)	VCC Preservation Architect	General Fund	\$74,335	-	\$74,335
Unfunded Program Total				\$120,084	-	\$120,084

- 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 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	608,047	514,331	865,105	350,774
OTHER OPERATING	23,519	19,650	19,650	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$631,566	\$533,981	\$884,755	\$350,774

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	631,566	533,981	884,755	350,774
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	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	\$631,566	\$533,981	\$884,755	\$350,774

HISTORIC DIST LANDMARKS COMM.**PROGRAM DETAIL**

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

HISTORIC DIST LANDMARKS COMM.**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	631,566	533,981	884,755	350,774
001 GENERAL FUND TOTAL	631,566	533,981	884,755	350,774
DEPARTMENT TOTAL	\$631,566	\$533,981	\$884,755	\$350,774

HISTORIC DIST LANDMARKS COMM.**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
SENIOR BUILDING INSPECTOR	46	1.00	1.00	0.00
BUILDING INSPECTOR II	53	1.00	1.00	0.00
BUILDING PLAN EXAMINER	53	2.00	2.00	0.00
ARCHITECTURAL HISTORIAN	51	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		7.00	7.00	0.00
DEPARTMENT TOTAL		7.00	7.00	0.00

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	358,442	402,145	402,145	0
OTHER OPERATING	5,425	11,086	11,086	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$363,867	\$413,231	\$413,231	\$0

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	363,867	413,231	413,231	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	\$363,867	\$413,231	\$413,231	\$0

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 TOTAL	402,145	11,086	0	413,231
DEPARTMENT TOTAL	\$402,145	\$11,086	\$0	\$413,231

VIEUX CARRE COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	363,867	413,231	413,231	0
001 GENERAL FUND TOTAL	363,867	413,231	413,231	0
DEPARTMENT TOTAL	\$363,867	\$413,231	\$413,231	\$0

VIEUX CARRE COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING INSPECTOR	42	1.00	1.00	0.00
BUILDING INSPECTOR	42	1.00	1.00	0.00
BUILDING PLAN EXAMINER	53	2.00	2.00	0.00
ARCHITECTURAL HISTORIAN	51	1.00	1.00	0.00
DIRECTOR, VIEUX CARRE' COMMISSION	U70	1.00	1.00	0.00
6501 VIEUX CARRE COMMISSION TOTAL		6.00	6.00	0.00
001 GENERAL FUND TOTAL		6.00	6.00	0.00
DEPARTMENT TOTAL		6.00	6.00	0.00





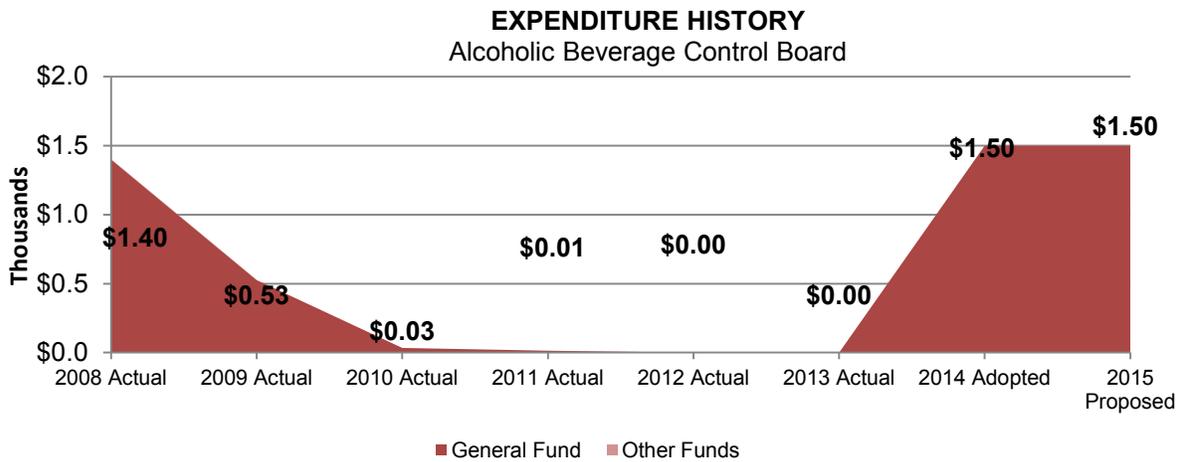
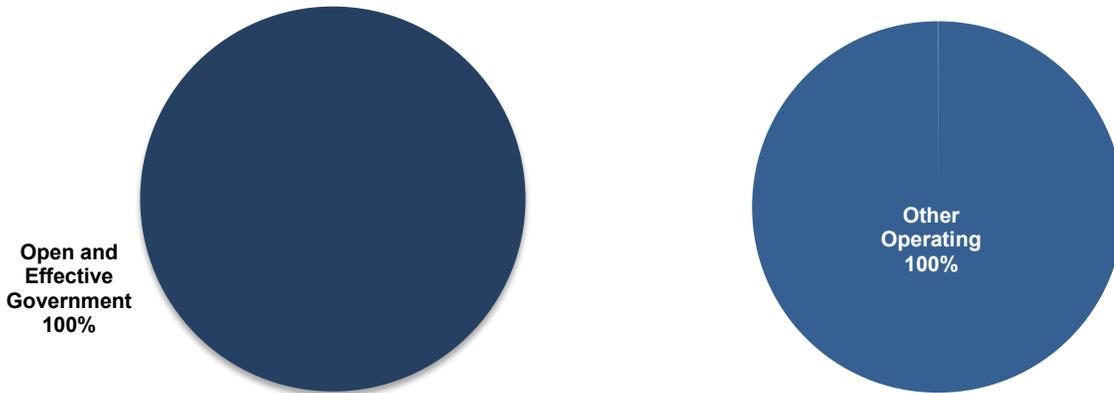
Alcoholic Beverage
Control Board

Mission Statement

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

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

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,401	\$526	\$34	\$14	\$0	\$0	\$1,500	\$1,500
Total Funding	\$1,401	\$526	\$34	\$14	\$0	\$0	\$1,500	\$1,500
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

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

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

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	1,500	1,500	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,500	\$1,500	\$0

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	0	1,500	1,500	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$0

ALCOHOLIC BEVERAGE CONTR BRD.**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR BRD.**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	0	1,500	1,500	0
001 GENERAL FUND TOTAL	0	1,500	1,500	0
DEPARTMENT TOTAL	\$0	\$1,500	\$1,500	\$0



City Planning
Commission

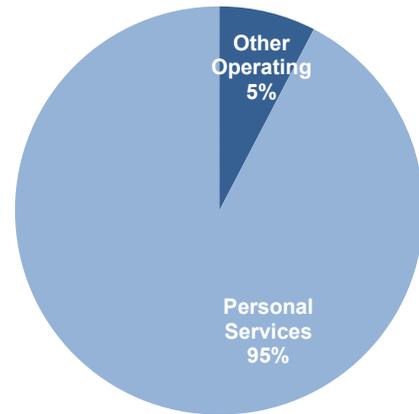
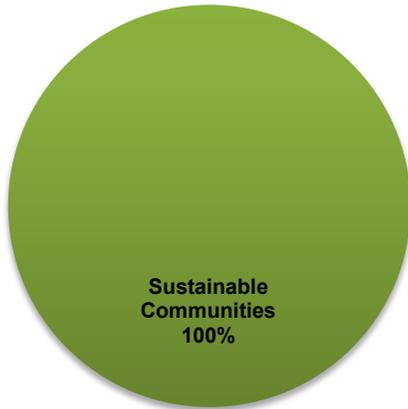
Mission Statement

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

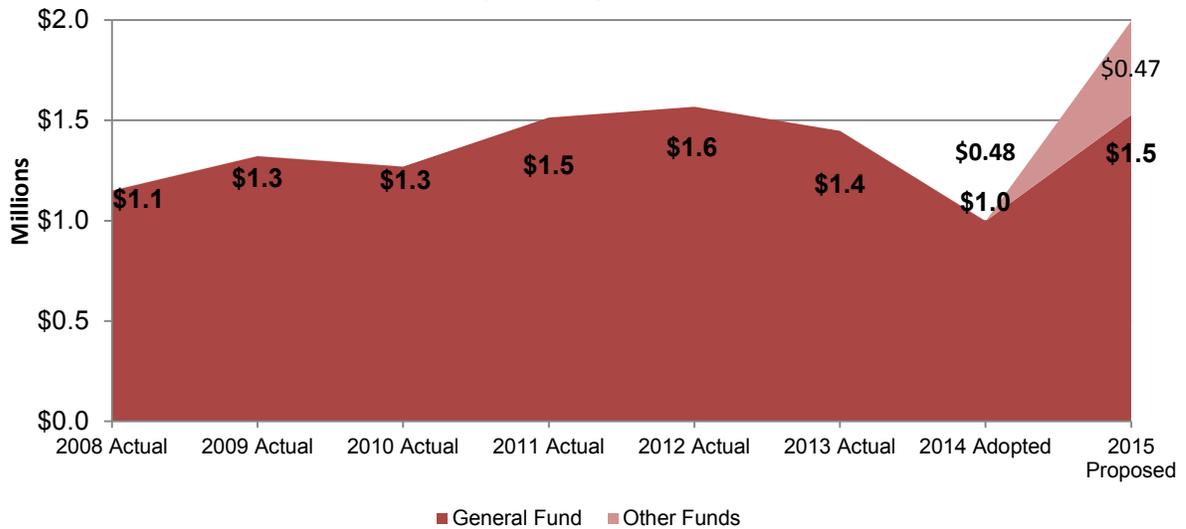
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average number of days to docket a Board of Zoning Adjustment variance application for public hearing	8.18	Establishing Baseline	Establishing Baseline	≤10
Average number of days to docket a completed subdivision application	N/A	≤13	≤13	≤13
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	N/A	≤6	≤6	≤6

Funding Summary



EXPENDITURE HISTORY
City Planning Commission



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,149,491	\$1,321,729	\$1,269,541	\$1,513,945	\$1,568,087	\$1,447,809	\$997,838	\$1,527,327
Total Funding	\$1,149,491	\$1,321,729	\$1,269,541	\$1,513,945	\$1,568,087	\$1,447,809	\$1,457,357	\$1,996,348
#FTEs*	15.99	19.49	18.49	22.49	20.49	21.49	20.49	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	Core Services - City Planning Commission	General Fund	\$1,527,327	-	\$1,527,327
Funded	City Planning Commission	DCDBG Planners	Other Funds	-	\$469,021	\$469,021
Total Recommended Funding Level				\$1,527,327	\$469,021	\$1,996,348
Not Funded	City Planning Commission	CZO Training	General Fund	\$25,000	-	\$25,000
Not Funded	City Planning Commission	Sr. Planner – Design Review	General Fund	\$68,284	-	\$68,284
Not Funded	City Planning Commission	Sr. Planner - Parking Management	General Fund	\$68,284	-	\$68,284
Unfunded Program Total				\$161,568	-	\$161,568

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

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	1,356,276	1,399,082	1,919,073	519,991
OTHER OPERATING	91,533	413,775	77,275	(336,500)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,447,809	\$1,812,857	\$1,996,348	\$183,491

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	1,447,809	997,838	1,527,327	529,489
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	815,019	469,021	(345,998)
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	\$1,447,809	\$1,812,857	\$1,996,348	\$183,491

CITY PLANNING COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	430,452	76,275	0	506,727
6713 LAND USE REGULATION	399,864	0	0	399,864
6714 BOARD OF ZONING ADJUSTMENTS	47,524	0	0	47,524
6723 COMPREHENSIVE PLANNING	572,212	1,000	0	573,212
001 GENERAL FUND TOTAL	1,450,052	77,275	0	1,527,327
LCD LA OFFICE OF COMMUNITY DEVELOP				
6717 DCDBG PLANNERS	469,021	0	0	469,021
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	469,021	0	0	469,021
DEPARTMENT TOTAL	\$1,919,073	\$77,275	\$0	\$1,996,348

CITY PLANNING COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	415,783	350,490	506,727	156,237
6713 LAND USE REGULATION	509,129	258,085	399,864	141,779
6714 BOARD OF ZONING ADJUSTMENTS	68,515	131,280	47,524	(83,756)
6723 COMPREHENSIVE PLANNING	454,382	257,983	573,212	315,229
001 GENERAL FUND TOTAL	1,447,809	997,838	1,527,327	529,489
LCD LA OFFICE OF COMMUNITY DEVELOP				
6701 POLICY FORMULATION & ADMIN	0	42,129	0	(42,129)
6713 LAND USE REGULATION	0	99,799	0	(99,799)
6717 DCDBG PLANNERS	0	673,091	469,021	(204,070)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	815,019	469,021	(345,998)
DEPARTMENT TOTAL	\$1,447,809	\$1,812,857	\$1,996,348	\$183,491

CITY PLANNING COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	0.00
DIRECTOR OF PLANNING	U82	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		2.00	2.00	0.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
SENIOR CITY PLANNER	59	1.00	1.00	0.00
PLANNING ADMINISTRATOR	70	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	65	2.00	2.00	0.00
6713 LAND USE REGULATION TOTAL		5.00	5.00	0.00
6723 COMPREHENSIVE PLANNING				
INFORMATION TECH SPEC III	64	1.00	1.00	0.00
PLANNING ADMINISTRATOR	70	2.00	2.00	0.00
6723 COMPREHENSIVE PLANNING TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		10.00	10.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
6717 DCDBG PLANNERS				
CITY PLANNER	51	2.00	2.00	0.00
SENIOR CITY PLANNER	59	5.00	5.00	0.00
6717 DCDBG PLANNERS TOTAL		7.00	7.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		7.00	7.00	0.00
DEPARTMENT TOTAL		17.00	17.00	0.00



Mosquito, Termite &
Rodent Control Board

Mission Statement

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

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

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

Vision Statement

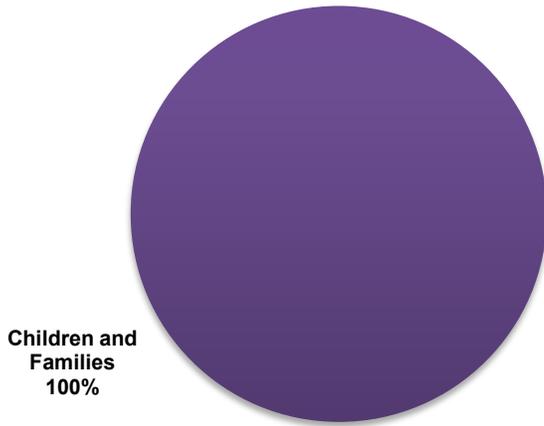
The City of New Orleans Mosquito, Termite, and Rodent Control Board has constructed a new state-of-the-art facility that houses its administrative, supervisory, technical, and field staff in one location to improve the Board's efficiency and productivity. It will continue to offer the citizens of New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

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

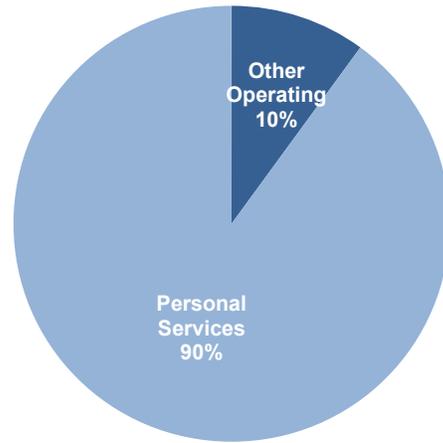
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average number of business days to respond to rodent service requests	1.22	≤3	≤3	≤3
Average number of business days to respond to mosquito service requests	3.02	≤3	≤3	≤3
Number of reported rodent bites or disease transmission	0	Management Statistic	Management Statistic	Management Statistic
Number of reported cases of West Virus and other arbovirus illness	0	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Children and Families
100%

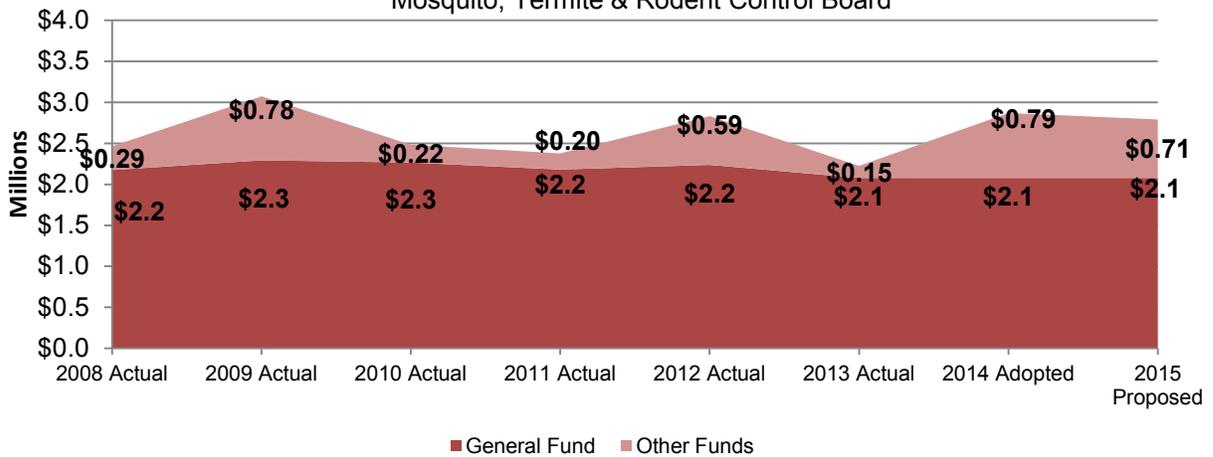


Personal Services
90%

Other Operating
10%

EXPENDITURE HISTORY

Mosquito, Termite & Rodent Control Board



■ General Fund ■ Other Funds

Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$2,174,392	\$2,293,307	\$2,266,744	\$2,180,692	\$2,237,800	\$2,078,352	\$2,078,507	\$2,078,507
Total Funding	\$2,464,933	\$3,074,438	\$2,483,826	\$2,377,693	\$2,832,062	\$2,225,263	\$2,870,091	\$2,791,507
#FTEs*	34.97	36.45	35.95	31.71	31.71	29.46	28.98	29.93

* 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 Funding	General Fund/Other Funds	\$2,078,507	\$250,000	\$2,328,507
Funded	Mosquito and Termite Control	Formosan-Bait City Structure	Other Funds	-	\$300,000	\$300,000
Funded	Mosquito and Termite Control	DAS	Other Funds	-	\$70,000	\$70,000
Funded	Mosquito and Termite Control	Integrated Pest Management	Other Funds	-	\$7,000	\$7,000
Funded	Mosquito and Termite Control	Termite State Services	Other Funds	-	\$10,000	\$10,000
Funded	Mosquito and Termite Control	Termite Inspections	Other Funds	-	\$4,000	\$4,000
Funded	Mosquito and Termite Control	Vector-Mgmt Pest Projects	Other Funds	-	\$45,000	\$45,000
Funded	Mosquito and Termite Control	Education - Training	Other Funds	-	\$6,000	\$6,000
Funded	Mosquito and Termite Control	Special Projects	Other Funds	-	\$12,000	\$12,000
Funded	Mosquito and Termite Control	Termite Product Line	Other Funds	-	\$8,000	\$8,000
Funded	Mosquito and Termite Control	West Virginia Wood Testing	Other Funds	-	\$1,000	\$1,000
Total Recommended Funding Level				\$2,078,507	\$713,000	\$2,791,507
Not Funded	Mosquito and Termite Control	Insecticide	General Fund	\$135,000	-	\$135,000
Not Funded	Mosquito and Termite Control	Pest Control Inspectors	General Fund	\$97,250	-	\$97,250
Not Funded	Mosquito and Termite Control	Vector Control Overtime	General Fund	\$30,000	-	\$30,000
Unfunded Program Total				\$262,250	-	\$262,250

- Core Mosquito, Termite, and Rodent Control: The core budget provides staffing and funding to manage adult and larval mosquito populations, rodents in New Orleans, and termite infestations in City properties. 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 vector management. NOMTCB services citizen requests and conduct proactive inspections and treatments in City facilities and all parts of the city.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
EXPENDITURES				
PERSONAL SERVICES	1,888,222	1,870,052	1,895,375	25,323
OTHER OPERATING	337,041	1,113,609	896,132	(217,477)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,225,263	\$2,983,661	\$2,791,507	\$(192,154)

SOURCE OF FUNDING				
GENERAL FUND	2,078,352	2,078,507	2,078,507	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
ELF GENERATED, SPC REV., TRUST FUNDS	207,704	791,584	712,000	(79,584)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(127,140)	113,570	0	(113,570)
STATE & LOCAL FOUNDATION GRANTS	66,347	0	1,000	1,000
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,225,263	\$2,983,661	\$2,791,507	\$(192,154)

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	1,870,052	208,455	0	2,078,507
001 GENERAL FUND TOTAL	1,870,052	208,455	0	2,078,507
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	0	250,000	0	250,000
6856 Industry	0	300,000	0	300,000
6861 DAS	0	70,000	0	70,000
6862 Integrated Pest Management	0	7,000	0	7,000
6863 Termite State Services	0	10,000	0	10,000
6864 Termite Inspections	0	4,000	0	4,000
6865 Vector-Mgmt Pest Projects	25,323	19,677	0	45,000
6866 Education - Training	0	6,000	0	6,000
6867 Special Projects	0	12,000	0	12,000
6868 Termite Product Line	0	8,000	0	8,000
237 TERMITE CONTROL PROPRIETARY FD TOTAL	25,323	686,677	0	712,000
PRIV LOCAL FOUNDATION GRANTS				
6871 WEST VIRGINIA WOOD TESTING	0	1,000	0	1,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	1,000	0	1,000
DEPARTMENT TOTAL	\$1,895,375	\$896,132	\$0	\$2,791,507

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

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,078,234	2,078,507	2,078,507	0
6858 STRUCTUAL PEST CONTROL	118	0	0	0
001 GENERAL FUND TOTAL	2,078,352	2,078,507	2,078,507	0
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	54,220	170,000	250,000	80,000
6856 Industry	129,119	350,000	300,000	(50,000)
6861 DAS	0	53,000	70,000	17,000
6862 Integrated Pest Management	418	36,700	7,000	(29,700)
6863 Termite State Services	0	500	10,000	9,500
6864 Termite Inspections	961	26,384	4,000	(22,384)
6865 Vector-Mgmt Pest Projects	0	10,000	45,000	35,000
6866 Education - Training	1,380	10,000	6,000	(4,000)
6867 Special Projects	14,151	25,000	12,000	(13,000)
6868 Termite Product Line	7,455	5,000	8,000	3,000
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 TOTAL	207,704	791,584	712,000	(79,584)
EPA ENVIRONMENTAL PROTECTION AGENCY				
6870 SCHOOL INTEGRATED PEST MGMT	31,181	113,570	0	(113,570)
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	31,181	113,570	0	(113,570)
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	(158,321)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(158,321)	0	0	0
PRIV LOCAL FOUNDATION GRANTS				
6871 WEST VIRGINIA WOOD TESTING	0	0	1,000	1,000

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

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	1,000	1,000	
RIV LOCAL FOUNDATION GRANTS					
6861 DAS	66,347	0	0		0
RIV LOCAL FOUNDATION GRANTS TOTAL	66,347	0	0		0
DEPARTMENT TOTAL	\$2,225,263	\$2,983,661	\$2,791,507	\$(192,154)	

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

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	44	2.00	2.00	0.00
AUTOMOTIVE MECHANIC II	36	0.95	0.95	0.00
ENTOMOLOGIST I	51	2.00	2.00	0.00
RESEARCH ENTOMOLOGIST	63	0.49	0.49	0.00
RESEARCH ENTOMOLOGIST	63	2.00	2.00	0.00
PEST CONTROL INSPECTOR I	32	1.25	1.25	0.00
PEST CONTROL INSPECTOR I	32	1.00	1.00	0.00
PEST CONTROL INSPECTOR II	34	2.00	2.00	0.00
PEST CONTROL INSPECTOR II	34	3.00	3.00	0.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	80	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	48	2.00	2.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	55	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	40	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	40	2.00	2.00	0.00
PEST CONTROL SPECIALIST I	46	4.00	4.00	0.00
PEST CONTROL SPECIALIST III	49	3.49	3.49	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		29.18	29.18	0.00
001 GENERAL FUND TOTAL		29.18	29.18	0.00
237 TERMITE CONTROL PROPRIETARY FD				
6865 Vector-Mgmt Pest Projects				
PEST CONTROL INSPECTOR I	32	0.00	0.75	0.75
6865 Vector-Mgmt Pest Projects TOTAL		0.00	0.75	0.75
237 TERMITE CONTROL PROPRIETARY FD TOTAL		0.00	0.75	0.75
DEPARTMENT TOTAL		29.18	29.93	0.75





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.

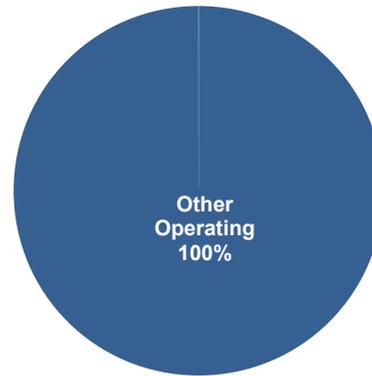
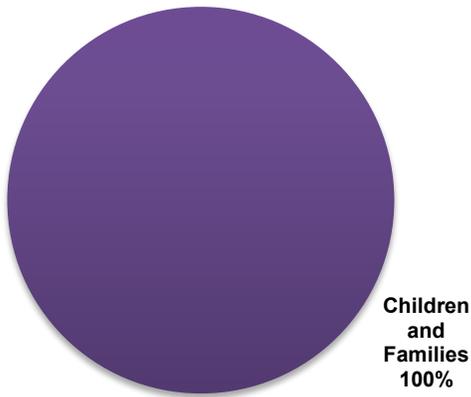
Vision Statement

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.

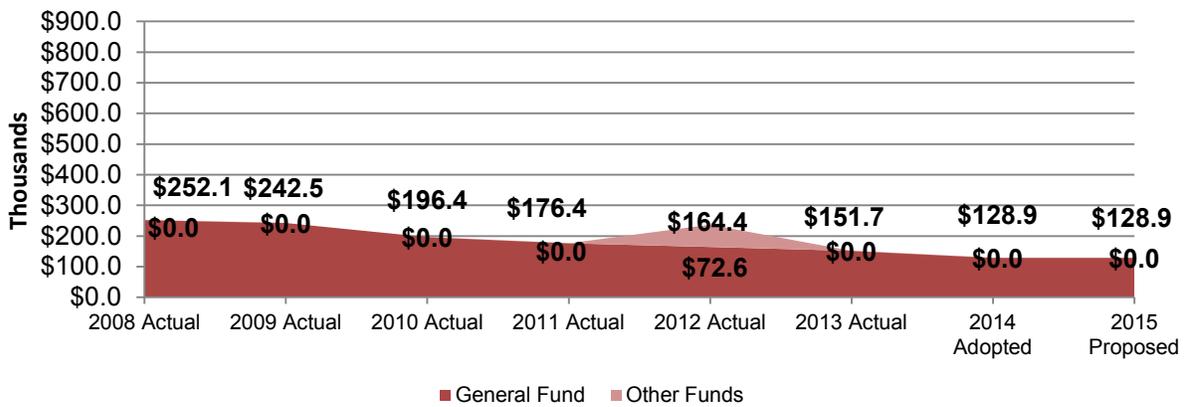
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
General attendance	115,765	≥102,628	≥200,000	≥200,000
School children attendance	7,355	≥8,859	≥10,000	≥10,000
Pre-K attendance	-	-	-	≥440

Funding Summary



EXPENDITURE HISTORY New Orleans Museum of Art



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$252,090	\$242,499	\$196,425	\$176,400	\$164,417	\$151,683	\$128,931	\$128,931
Total Funding	\$252,090	\$242,499	\$196,425	\$176,400	\$237,008	\$151,683	\$128,931	\$128,931
#FTEs*	0.00	15.50	14.50	12.50	12.50	10.50	8.50	8.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	New Orleans Museum of Art	NOMA	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 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	151,683	128,931	128,931	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$151,683	\$128,931	\$128,931	\$0

SOURCE OF FUNDING

GENERAL FUND	151,683	128,931	128,931	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$151,683	\$128,931	\$128,931	\$0

N O MUSEUM OF ART**PROGRAM DETAIL**

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

N O MUSEUM OF ART**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	151,683	128,931	128,931	0
001 GENERAL FUND TOTAL	151,683	128,931	128,931	0
DEPARTMENT TOTAL	\$151,683	\$128,931	\$128,931	\$0

N O MUSEUM OF ART**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
445 N O MUSEUM OF ART P/R				
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	34	1.00	1.00	0.00
SENIOR MUSEUM PROTECTION OFFICER	26	1.00	1.00	0.00
9612 SECURITY TOTAL		2.00	2.00	0.00
9613 BUILDING				
CUSTODIAN 2	24	1.00	1.00	0.00
EQUIPMENT OPERATOR I	28	1.00	1.00	0.00
9613 BUILDING TOTAL		2.00	2.00	0.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	38	1.00	1.00	0.00
PRINCIPAL CURATOR	59	2.50	2.50	0.00
MUSEUM DIVISION CHIEF	63	1.00	1.00	0.00
9621 COLLECTIONS TOTAL		4.50	4.50	0.00
445 N O MUSEUM OF ART P/R TOTAL		8.50	8.50	0.00
DEPARTMENT TOTAL		8.50	8.50	0.00



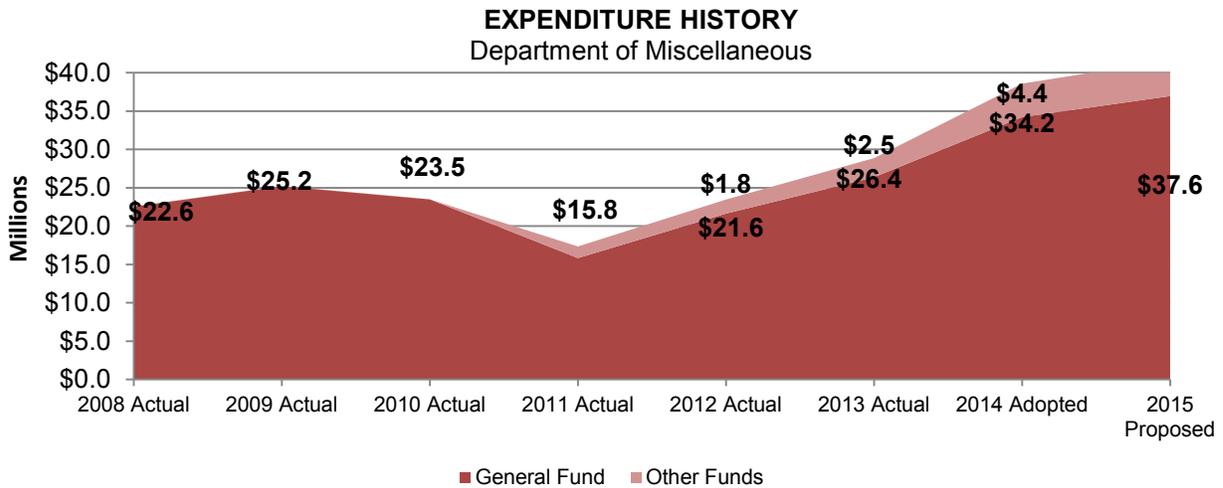
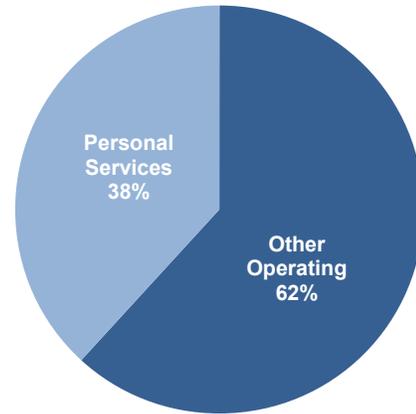
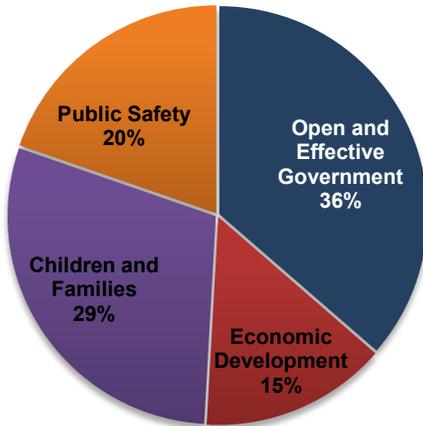
Miscellaneous

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 planning, supervising, and conducting 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 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$22,553,319	\$25,220,591	\$23,490,664	\$15,839,608	\$21,640,893	\$26,383,934	\$34,224,149	\$37,646,761
Total Funding	\$22,553,319	\$25,220,591	\$23,490,664	\$17,354,846	\$23,474,778	\$28,875,649	\$38,590,573	\$42,314,071
#FTEs*	92.00	108.74	109.49	165.91	170.91	206.66	192.16	228.58

* 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 (NOCOA)	General Fund	\$912,952	-	\$912,952
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 (TCA)	General Fund	\$42,451	-	\$42,451
Total Recommended Funding Level				\$1,040,903	-	\$1,040,903

- Orleans Parish Veterans Affairs: Dept. of Veterans Affairs provides information to Veterans and their dependents through the news media and internet about benefits to which they are entitled including medical services, compensation, pension programs, education, home loans, employment, additional benefits for patients in a nursing home, and insurance benefits.
- 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. The programs that NOCOA provides through direct services include: 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.
- 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. Citizens will benefit from the provision of this service by:
 - Eating healthy foods
 - Reducing their cycle of obesity and sedentary lifestyle
 - Having additional household finances to purchase other needed items for the family
 - Having additional nutritious food items in the household for consumption

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/NOLA YouthWorks	General Fund	\$800,000	-	\$800,000
Funded	Miscellaneous	Essence Music Festival	General Fund	\$290,000	-	\$290,000
Funded	Miscellaneous	Regional & National Partnerships	General Fund	\$300,000	-	\$300,000
Funded	Miscellaneous	Arts Council of New Orleans	General Fund	\$405,000	-	\$405,000
Funded	Miscellaneous	Tax Increment Financing	General Fund	\$4,261,000	-	\$4,261,000
Funded	Miscellaneous	Economic Opportunity Strategy	General Fund	\$677,350	-	\$677,350
Funded	Miscellaneous	Mayor's Military Advisory Committee	General Fund	\$7,015	-	\$7,015
Total Recommended Funding Level				\$6,740,365	-	\$6,740,365

- Summer Youth Employment Program/Office of Workforce Development: The 2015 Mayor's Summer Youth Employment Program, NOLA YouthWorks (NYW) will provide quality summer experiences for 1,473 local youth ages 14-21, focused 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. To improve fiscal sustainability and raise the profile of the NYW program, the private and philanthropic sector will be asked to contribute financial resources. In partnership with the United Way, our annual fund-raising campaign will begin December 2014.
- Essence Music Festival: The Essence Music Festival is an annual event celebrating contemporary African American music and culture. It is the largest such event in the United States. This offer 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, matching local individuals with job opportunities and promoting 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
Funded	Miscellaneous	Public Works PDU	Other Funds	-	\$2,171,593	\$2,171,593
Total Recommended Funding Level				\$1,971,590	\$2,171,593	\$4,143,183

- 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.

For FY15 Budget

City Funding to LA SPCA			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$43,712	\$48,140	\$44,129
Energy	0	0	0
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$43,712	\$48,140	\$44,129

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	ITI- Core Administration	General Fund	\$529,613	-	\$529,613
Funded	Miscellaneous	Office of Administration	General Fund	\$323,735	-	\$323,735
Funded	Miscellaneous	Risk Management	General Fund	\$4,272,507	-	\$4,272,507
Funded	Miscellaneous	Workmen's Compensation	General Fund	\$1,751,312	-	\$1,751,312
Funded	Miscellaneous	Special Events/ Mardi Gras	General Fund	\$93,000	-	\$93,000
Funded	Miscellaneous	GF Pay Increment	General Fund	\$596,159	-	\$596,159
Total Recommended Funding Level				\$7,566,326	-	\$7,566,326

- Information Technology & Innovation (ITI) – Core Administration: This offer includes personal services currently provided by four unclassified employees. These integral leadership and assistant positions provide direction and oversight of all ITI operations and project management. The positions include: the CIO, the CIO's Executive Assistant, the Deputy CIO and the Director of Enterprise Information.
- 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 Management 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.
- GF Pay Increment: Funding will allow the City to raise the minimum wage for all employees to \$10.10 per hour.

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 Decree	General Fund	\$7,280,955	-	\$7,280,955
Total Recommended Funding Level				\$8,219,578	-	\$8,219,578
Not Funded	Miscellaneous	Independent Police Monitor	General Fund	\$569,039	-	\$569,039
Not Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	Public Defender Supplement	General Fund	\$525,000	-	\$525,000
Unfunded Program Total				\$1,094,039	-	\$1,094,039

- Orleans Public Defender (Core Services): Supports the Public Defender's 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.
- NOPD Consent Decree: See funding listing below.

Consent Decree	2015	
	GF	FEMA
NOPD/ITI Personnel	\$1,202,465	\$0
NOPD Recruitment	\$500,000	\$0
Early Warning System Deployment	\$0	\$4,086,410
Early Warning System (Maintenance)	\$750,000	\$0
Early Warning System technical support, compliance & audit, and application management	\$1,400,000	\$0
Lexipol Policy Development	\$97,950	\$0
AVL/Mobile Data Terminal (In car Computer System)	\$68,000	\$318,000
In Car Camera System	\$32,000	\$550,000
On-Body Cameras	\$276,654	\$0
2 Year Data Storage	\$0	\$115,000
Electronic Control Weapons	\$49,229	\$0
Digital Audio Recorders	\$1,200	\$0
Training Supplies	\$8,700	\$0
TASERS	\$669,757	
Police Monitor	\$2,125,000	\$0
Citizen Satisfaction Survey	\$100,000	\$0
Total	\$7,280,955	\$5,069,410





New Orleans Recreation
Development Commission

Mission Statement

The mission of the New Orleans Recreation Development Commission (NORDC) is to provide high quality recreational, physical health, cultural, community interaction and lifestyle enhancement programs to youth, young adults, adults, and senior citizens of the City of New Orleans. The Commission strives to augment the quality of life, personal self-esteem, community connection, and sense of empowerment of all the citizens of New Orleans. Additionally, the Commission focuses on providing a structured framework within which volunteers, philanthropists, and foundations can positively impact the character and vibrancy of New Orleans.

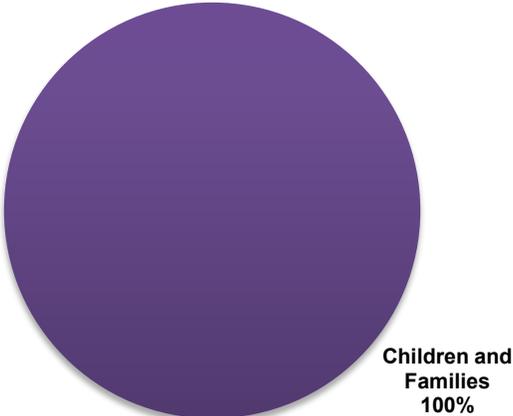
Vision Statement

The vision of the New Orleans Recreation Development Commission (NORDC) is to enhance the quality of urban life by supporting the development of sustainable communities through social, cultural and physical health programs, practices and policies.

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average daily number of teen camp participants	756	≥800	≥800	≥800
Average daily number of youth camp participants	3,182	≥3,200	≥3,200	≥4,000
Number of youth athletic program participants	4,595	-	-	≥8,500
Number of cultural program participants	3,566	≥1,900	≥3,800	≥5,500
Number of recreation center program participants	10,316	≥10,250	≥20,250	≥20,250
Percent of recreation center operating hours that include programming	68.4%	≥50%	≥50%	≥50%
Number of special needs program participants	-	-	-	Establishing Baseline
Number of seniors program participants	-	-	-	Establishing Baseline
Number of summer camp aquatics program participants	-	-	-	≥45,000
Number of structured aquatics program participants	-	-	-	≥5,000
Average number of indoor pool users per day	-	-	-	Establishing Baseline
Average number of outdoor pool users per day	-	-	-	Establishing Baseline
Number of active teen program participants	35	≥75	≥75	≥75
Number of tennis program participants	-	-	-	≥10,000
Number of outdoors program participants	-	-	-	Establishing Baseline

Funding Summary



Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- NORDC	CORE - Administrative	General Fund/Other Funds	\$2,985,143	\$1,000,000	\$3,985,143
Funded	Misc- NORDC	CORE - Maintenance	General Fund/Other Funds	\$2,880,506	\$250,000	\$3,130,506
Funded	Misc- NORDC	CORE - Programming	General Fund/Other Funds	\$1,162,017	\$61,725	\$1,223,742
Funded	Misc- NORDC	CORE - Recreation Centers	General Fund	\$1,491,288	-	\$1,491,288
Funded	Misc- NORDC	CORE - Aquatics	General Fund	\$1,322,244	-	\$1,322,244
Funded	Misc- NORDC	NORDC Summer & Special (CD)	Other Funds	-	\$1,183,992	\$1,183,992
Funded	Misc- NORDC	NORDC Special Program & Culture	General Fund	\$1,027,426	-	\$1,027,426
Total Recommended Funding Level				\$10,868,624	\$2,495,717	\$13,364,341
Not Funded	Misc- NORDC	SUPPLEMENTAL - Facility Management	General Fund	\$1,479,386	-	\$1,479,386
Not Funded	Misc- NORDC	SUPPLEMENTAL - New Programming	General Fund	\$1,509,339	-	\$1,509,339
Unfunded Program Total				\$2,988,725	-	\$2,988,725

- **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 screenings for all of NORDC are funded through this offer.
- **In 2014 NORDC managed and maintained 127 facilities,** including 34 active playgrounds, 13 swimming pools, 3 tennis complexes, 6 recreation centers, 5 stadiums, and an administrative building. Basic maintenance funded by this offer includes staffing and supplies to provide existing facilities with 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 six recreation centers and two tennis complexes. Additionally, three new centers will open in 2016. This offer funds basic staffing needs for existing and new facilities, with two people on duty 80% of the time, and 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 spaces.
- **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 nationally 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 nationally certified aquatics safety organization at each pool, and overnight security.

- NORDC Special Program & Culture: This offer funds the launch of five new NORDC programs:
 - Outdoors programming serving youth, adults, and families includes: fishing, nature trails, birding, environmental awareness, camping, and ropes course.
 - Special Needs Programming: no public recreation has been available to citizens with physical or cognitive special needs since before Hurricane Katrina.
 - Seniors Programming: Expand the popular, existing social calendar to include Senior Olympics and Seniors Mardi Gras Ball.
 - Tennis Program: Launch of citywide tennis strategy developed in 2014.
 - Swim Team: Revive competitive NORDC Swim Teams, which have been dormant since 2010.





Service & Innovation

Mission Statement

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

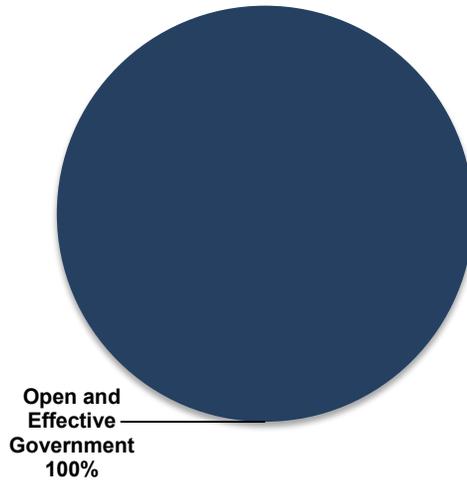
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Total efficiency savings and/or increased revenue	\$4.8M	\$2M	\$4M	\$4M

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.	Innovation Team	General Fund	\$613,593	-	\$613,593
Total Recommended Funding Level				\$613,593	-	\$613,593

- Innovation Team: The Service and Innovation team serves two important functions. First, the group coordinates and leads cross-functional teams tasked with evaluating and implementing new strategic initiatives. The team is responsible for assisting with some of the City’s high profile operational projects such as the NOPD Consent Decree, OPSO Consent Decree, EMS vendor transition, and Parking Department vendor transition. Additionally, the group works closely with City executives to provide strategic recommendations and solutions to mitigate complex and urgent City business while increasing revenue and decreasing expenses.





Office of Performance
& Accountability

Mission Statement

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

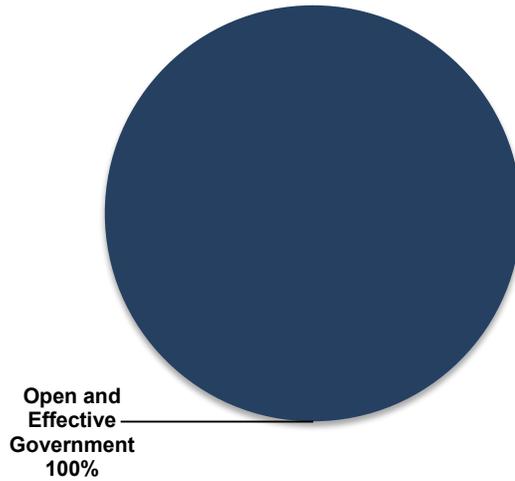
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average number of days to release ResultsNOLA reports	60	≤60	≤60	≤60
Percent of internal customers surveyed who agree that benefits of performance management outweighed the costs	55.1%	Establishing Baseline	Establishing Baseline	≥55%
Percent of internal customers satisfied with the overall quality of service received	78.2%	-	-	≥80%
Quality of performance management program as assessed by the International City/County Management Association	Certificate of Excellence	Certificate of Excellence	Certificate of Excellence	Certificate of Excellence

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- OPA	Office of Performance and Accountability Core	General Fund	\$633,405	-	\$633,405
Total Recommended Funding Level				\$633,405	-	\$633,405

- Office of Performance and Accountability (OPA): The purpose of OPA is to set goals, track performance, and drive results. This offer funds the salaries and benefits of one director and six staff.
- The OPA is responsible for the following initiatives:
 - ResultsNOLA: Reports the 300+ performance measures for 40+ agencies that are identified during the process
 - NOLAlytics: Using methodologies developed by New York City’s Mayor’s Office of Data Analytics, the NOLAlytics initiatives champions projects where the use of statistical analysis and data science helps drive major improvements in service productivity.
 - STAT programs: Series of public meetings where key City personnel review performance data to continuously improve, innovate, and engage the public. Current STAT programs include:
 - BlightSTAT
 - QualityofLifeSTAT
 - ReqtoCheckSTAT
 - CustomerServiceSTAT
 - BottomLineSTAT
 - Performance Benchmarking: Utilizing data made available from the International City/County Managers Associations’ Center for Performance Analytics, OPA compares City performance and funding data relative to peer jurisdictions.

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	9,315,398	22,179,475	23,170,806	991,331
OTHER OPERATING	19,560,251	25,034,728	27,018,265	1,983,537
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$28,875,649	\$47,214,203	\$50,189,071	\$2,974,868

SOURCE OF FUNDING

GENERAL FUND	26,383,934	34,224,149	37,646,761	3,422,612
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,210,000	1,183,992	1,183,992	0
ELF GENERATED, SPC REV., TRUST FUNDS	162,648	8,425,486	9,186,725	761,239
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,094,067	3,380,576	2,171,593	(1,208,983)
STATE & LOCAL FOUNDATION GRANTS	25,000	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	\$28,875,649	\$47,214,203	\$50,189,071	\$2,974,868

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	1,167,269	125,743	0	1,293,012
7002	NORDC SPECIAL PROGRAM & CULTUR	659,737	500,000	0	1,159,737
7003	NORDC MAINTENANCE	1,707,354	2,480,318	0	4,187,672
7004	NORDC ATHLETICS PROGRAMS	1,194,407	100,000	0	1,294,407
7005	NORDC CENTERS	1,450,922	100,000	0	1,550,922
7006	NORDC AQUATIC PROGRAMS	1,082,873	300,000	0	1,382,873
7015	MISC. OFFICE OF ADMINISTRATION	323,735	0	0	323,735
7016	OFFICE OF PERFORM. & ACCOUNTAB	625,783	0	0	625,783
7017	RISK MANAGEMENT	295,158	3,977,349	0	4,272,507
7030	SERVICE & INNOVATION MGMT	593,593	20,000	0	613,593
7031	ITI ADMINISTRATION	529,613	0	0	529,613
7114	WORKMEN'S COMPENSATION	1,751,312	0	0	1,751,312
7115	MAYOR'S SUMMER YOUTH PROGRAM	81,108	718,892	0	800,000
7120	RESERVES FOR CONSENT DECREE	902,465	6,378,490	0	7,280,955
7122	ECONOMIC OPPORTUNITY STRATEGY	382,000	295,350	0	677,350
7131	GF PAY INCREMENT	596,159	0	0	596,159
7240	SPECIAL EVENTS	0	93,000	0	93,000
7241	MUNICIPAL PARTICIPATION GRANTS	0	4,653,131	0	4,653,131
7242	REGIONAL & NATIONAL PARTNERSHI	0	300,000	0	300,000
7245	TAX INCREMENT FINANCING (TIF)	0	4,261,000	0	4,261,000
001 GENERAL FUND TOTAL		13,343,488	24,303,273	0	37,646,761
204 NEW ORLEANS RECREATION DEV COM					
7003	NORDC MAINTENANCE	0	250,000	0	250,000
204 NEW ORLEANS RECREATION DEV COM TOTAL		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	61,725	0	0	61,725
205 N O RECREATION FOUNDATION TOTAL		61,725	1,000,000	0	1,061,725
206 POLICE SECONDARY EMPLOYMENT FD					

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7020 OFFICE OF POLICE SECONDARY EMP	7,594,000	281,000	0	7,875,000
206 POLICE SECONDARY EMPLOYMENT FD TOTAL	7,594,000	281,000	0	7,875,000
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU	2,171,593	0	0	2,171,593
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,171,593	0	0	2,171,593
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	0	1,183,992	0	1,183,992
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	1,183,992	0	1,183,992
DEPARTMENT TOTAL	\$23,170,806	\$27,018,265	\$0	\$50,189,071

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	1,094,114	1,267,160	1,293,012	25,852
7002	NORDC SPECIAL PROGRAM & CULTUR	1,041,683	1,274,041	1,159,737	(114,304)
7003	NORDC MAINTENANCE	2,426,346	2,698,185	4,187,672	1,489,487
7004	NORDC ATHLETICS PROGRAMS	1,176,986	1,486,250	1,294,407	(191,843)
7005	NORDC CENTERS	888,609	1,276,133	1,550,922	274,789
7006	NORDC AQUATIC PROGRAMS	775,502	1,230,044	1,382,873	152,829
7015	MISC. OFFICE OF ADMINISTRATION	158,301	92,129	323,735	231,606
7016	OFFICE OF PERFORM. & ACCOUNTAB	419,924	469,364	625,783	156,419
7017	RISK MANAGEMENT	5,660,514	4,249,934	4,272,507	22,573
7021	POLICE SECONDARY OFFICE T	415,541	0	0	0
7030	SERVICE & INNOVATION MGMT	1,137,891	1,089,650	613,593	(476,057)
7031	ITI ADMINISTRATION	0	0	529,613	529,613
7112	HOSPITALIZATION SECTION	(3,990,919)	0	0	0
7114	WORKMEN'S COMPENSATION	4,541,638	2,862,248	1,751,312	(1,110,936)
7115	MAYOR'S SUMMER YOUTH PROGRAM	784,765	800,000	800,000	0
7120	RESERVES FOR CONSENT DECREE	2,436,117	5,754,556	7,280,955	1,526,399
7122	ECONOMIC OPPORTUNITY STRATEGY	0	0	677,350	677,350
7131	GF PAY INCREMENT	0	0	596,159	596,159
7240	SPECIAL EVENTS	93,492	318,752	93,000	(225,752)
7241	MUNICIPAL PARTICIPATION GRANTS	4,269,319	4,326,203	4,653,131	326,928
7242	REGIONAL & NATIONAL PARTNERSHI	246,090	256,000	300,000	44,000
7245	TAX INCREMENT FINANCING (TIF)	2,808,021	4,773,500	4,261,000	(512,500)
001 GENERAL FUND TOTAL		26,383,934	34,224,149	37,646,761	3,422,612
204 NEW ORLEANS RECREATION DEV COM					
7001	NORDC DIRECTOR & MANAGEMENT	12,711	0	0	0
7003	NORDC MAINTENANCE	0	640,000	250,000	(390,000)
204 NEW ORLEANS RECREATION DEV COM TOTAL		12,711	640,000	250,000	(390,000)
205 N O RECREATION FOUNDATION					
7001	NORDC DIRECTOR & MANAGEMENT	13,636	1,000,000	1,000,000	0
7004	NORDC ATHLETICS PROGRAMS	136,301	61,486	61,725	239

MISCELLANEOUS

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
205 N O RECREATION FOUNDATION TOTAL	149,937	1,061,486	1,061,725		239
206 POLICE SECONDARY EMPLOYMENT FD					
7020 OFFICE OF POLICE SECONDARY EMP	0	6,724,000	7,875,000		1,151,000
206 POLICE SECONDARY EMPLOYMENT FD TOTAL	0	6,724,000	7,875,000		1,151,000
FEM FED DEPARTMENT OF EMERGENCY					
7001 NORDC DIRECTOR & MANAGEMENT	16,072	0	0		0
7099 PUBLIC WORKS PDU	1,077,995	1,870,946	2,171,593		300,647
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,094,067	1,870,946	2,171,593		300,647
HUD HOUSING AND URBAN DEVELOPMENT					
7007 NORDC SUMMER & SPECIAL (CD)	1,210,000	1,183,992	1,183,992		0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,210,000	1,183,992	1,183,992		0
RIV LOCAL FOUNDATION GRANTS					
7001 NORDC DIRECTOR & MANAGEMENT	25,000	0	0		0
RIV LOCAL FOUNDATION GRANTS TOTAL	25,000	0	0		0
UDG URBAN DEVELOPMENT ACTION GT.					
7040 UNASSIGNED	0	1,509,630	0		(1,509,630)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	1,509,630	0		(1,509,630)
DEPARTMENT TOTAL	\$28,875,649	\$47,214,203	\$50,189,071		\$2,974,868

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
7001 NORDC DIRECTOR & MANAGEMENT					
	OFFICE ASSISTANT I	28	0.50	0.50	0.00
	OFFICE ASSISTANT I	28	1.00	1.00	0.00
	OFFICE ASSISTANT II	30	1.00	1.00	0.00
	OFFICE ASSISTANT III	34	2.00	2.00	0.00
	MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
	MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	0.00
	DEPUTY DIRECTOR OF RECREATION	U70	1.00	1.00	0.00
	DIRECTOR OF RECREATION	U00	1.00	1.00	0.00
	URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
	URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL			16.50	16.50	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR					
	MANAGEMENT DEVELOPMENT ASSISTANT	55	0.50	0.50	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	RECREATION CENTER MANAGER I	58	0.50	0.50	0.00
	RECREATION CENTER MANAGER I	28	2.00	2.00	0.00
	RECREATION CENTER MANAGER II	65	0.50	0.50	0.00
	RECREATION LEADER, ASSISTANT	45	0.75	0.75	0.00
	RECREATION LEADER, ASSISTANT	23	4.25	4.25	0.00
	RECREATION LEADER I	50	0.50	0.50	0.00
	RECREATION ACTIVITIES COORDINATOR	40	1.00	1.00	0.00
	RECREATION COORDINATOR II	53	1.00	1.00	0.00
	RECREATION COORDINATOR II	53	2.00	2.00	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL			14.00	14.00	0.00
7003 NORDC MAINTENANCE					
	OFFICE ASSISTANT I	28	1.50	1.50	0.00
	OFFICE ASSISTANT II	30	1.00	1.00	0.00
	LABORER	24	21.00	21.00	0.00
	MAINTENANCE WORKER	26	4.00	4.00	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
MAINTENANCE WORKER	26	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	30	3.00	3.00	0.00
MAINTENANCE ELECTRICIAN	46	1.00	1.00	0.00
PLUMBER	42	1.00	1.00	0.00
SENIOR WELDER	42	1.00	1.00	0.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	59	1.00	1.00	0.00
EQUIPMENT OPERATOR I	28	1.00	1.00	0.00
EQUIPMENT OPERATOR II	32	1.00	1.00	0.00
EQUIPMENT OPERATOR III	38	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	46	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	0.00
7003 NORDC MAINTENANCE TOTAL		43.50	43.50	0.00
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT III	34	0.49	0.49	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
RECREATION CENTER MANAGER I	28	1.50	1.50	0.00
RECREATION CENTER MANAGER II	65	1.00	2.24	1.24
RECREATION CENTER MANAGER III	42	0.75	0.75	0.00
RECREATION LEADER, ASSISTANT	45	1.10	1.10	0.00
RECREATION LEADER, ASSISTANT	23	19.25	19.25	0.00
RECREATION LEADER I	50	2.00	2.00	0.00
RECREATION ACTIVITIES COORDINATOR	40	0.75	0.75	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		28.84	30.08	1.24
7005 NORDC CENTERS				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
LABORER	24	3.00	3.00	0.00
LABORER	65	0.00	11.91	11.91
LABORER	24	7.92	7.92	0.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
RECREATION CENTER MANAGER I	58	0.17	0.17	0.00
RECREATION CENTER MANAGER I	28	3.00	3.00	0.00
RECREATION CENTER MANAGER II	65	1.00	1.00	0.00
RECREATION CENTER MANAGER II	38	0.75	0.75	0.00
RECREATION CENTER MANAGER III	42	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	45	2.50	2.50	0.00
RECREATION LEADER, ASSISTANT	23	9.00	9.00	0.00
RECREATION LEADER I	50	1.25	1.25	0.00
RECREATION LEADER I	24	1.50	1.50	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
RECREATION ACTIVITIES COORDINATOR	40	1.00	1.00	0.00
RECREATION COORDINATOR I	48	1.00	1.00	0.00
7005 NORDC CENTERS TOTAL		36.09	48.00	11.91
7006 NORDC AQUATIC PROGRAMS				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
RECREATION LIFEGUARD I	50	21.50	21.50	0.00
RECREATION LIFEGUARD I	23	6.50	6.50	0.00
RECREATION LIFEGUARD II	55	0.50	0.50	0.00
RECREATION LIFEGUARD II	24	4.00	4.00	0.00
7006 NORDC AQUATIC PROGRAMS TOTAL		33.50	33.50	0.00
7015 MISC. OFFICE OF ADMINISTRATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
7015 MISC. OFFICE OF ADMINISTRATION TOTAL		2.00	2.00	0.00
7016 OFFICE OF PERFORM. & ACCOUNTAB				
URBAN POLICY SPECIALIST III	U57	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		5.00	5.00	0.00
7017 RISK MANAGEMENT				
RISK MANAGER	U64	1.00	1.00	0.00
CLAIMS ADJUSTER	U59	1.00	1.00	0.00
CLAIMS ADJUSTER	U63	1.00	1.00	0.00
7017 RISK MANAGEMENT TOTAL		3.00	3.00	0.00
7021 POLICE SECONDARY OFFICE T				
INFORMATION TECH SPEC III	64	1.00	0.00	(1.00)
POL SEC EMP COOR ANALYST 2	69	5.00	0.00	(5.00)
POL SEC EMPL MGT SUPERVISOR	90	1.00	0.00	(1.00)
MARKETING DEVELOPMENT COORDINATOR	68	1.00	0.00	(1.00)
POLICE SECONDARY EMPL ADMIN	U99	1.00	0.00	(1.00)
7021 POLICE SECONDARY OFFICE T TOTAL		9.00	0.00	(9.00)
7030 SERVICE & INNOVATION MGMT				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U60	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	4.00	3.00	(1.00)

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
7030 SERVICE & INNOVATION MGMT TOTAL		6.00	6.00	0.00
7031 ITI ADMINISTRATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	0.00
7031 ITI ADMINISTRATION TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		200.43	204.58	4.15
205 N O RECREATION FOUNDATION				
7004 NORDC ATHLETICS PROGRAMS				
RECREATION COORDINATOR II	53	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		1.00	1.00	0.00
205 N O RECREATION FOUNDATION TOTAL		1.00	1.00	0.00
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP				
INFORMATION TECH SPEC III	64	0.00	1.00	1.00
POL SEC EMP COOR ANALYST 2	69	0.00	5.00	5.00
POL SEC EMPL MGT SUPERVISOR	90	0.00	1.00	1.00
MARKETING DEVELOPMENT COORDINATOR	68	0.00	1.00	1.00
POLICE SECONDARY EMPL ADMIN	U99	0.00	1.00	1.00
7020 OFFICE OF POLICE SECONDARY EMP TOTAL		0.00	9.00	9.00
206 POLICE SECONDARY EMPLOYMENT FD TOTAL		0.00	9.00	9.00
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
PRINCIPAL ENGINEER	74	1.00	1.00	0.00
DISASTER RECOVERY ASSISTANT II	69	4.00	4.00	0.00
DISASTER RECOVERY ASSISTANT III	75	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
ADMINISTRATIVE & PROGRAM SUPPORT	U54	2.00	2.00	0.00

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
DOCUMENTATION MANAGER	U60	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	2.00	2.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	7.00	7.00	0.00
DPW GEOGRAPHIC INFORMATION SYSTEM	U86	1.00	1.00	0.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	1.00	1.00	0.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	1.00	1.00	0.00
7099 PUBLIC WORKS PDU TOTAL		23.00	23.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		23.00	23.00	0.00
DEPARTMENT TOTAL		224.43	237.58	13.15



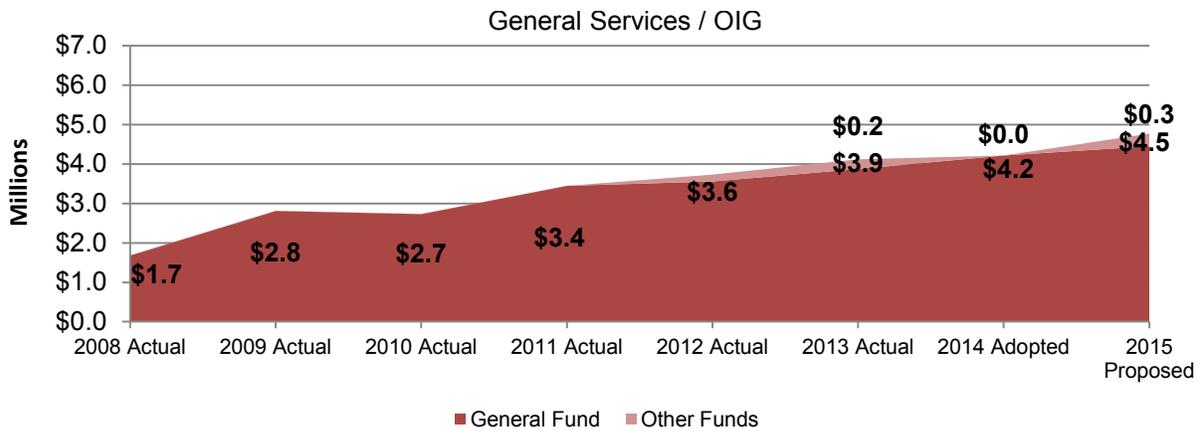
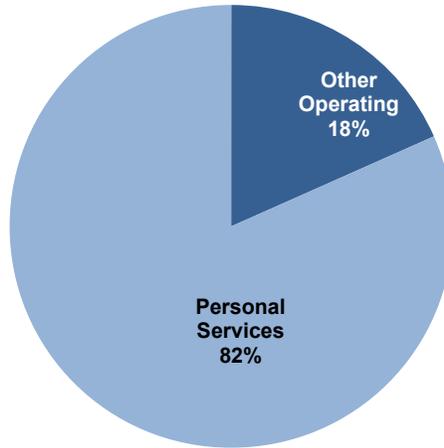


General Services

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 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,680,518	\$2,811,940	\$2,731,230	\$3,447,258	\$3,558,645	\$3,875,227	\$4,217,021	\$4,453,854
Total Funding	\$1,680,518	\$2,811,940	\$2,731,230	\$3,447,258	\$3,733,169	\$4,120,666	\$4,217,021	\$4,772,231
#FTEs*	1.00	26.00	24.00	33.50	33.55	35.25	32.25	31.25

* All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

OIG & ERB

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	3,597,356	3,818,857	3,645,103	(173,754)
OTHER OPERATING	523,310	837,348	1,127,128	289,780
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,120,666	\$4,656,205	\$4,772,231	\$116,026

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	3,875,227	4,217,021	4,453,854	236,833
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	99,934	18,377	(81,557)
STATE & LOCAL FOUNDATION GRANTS	245,439	339,250	300,000	(39,250)
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	\$4,120,666	\$4,656,205	\$4,772,231	\$116,026

OIG & ERB**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,228,052	816,878	0	4,044,930
7102 ETHICS REVIEW BOARD	148,199	0	0	148,199
7107 CONTRUCTION FRAUD DIVISION	260,725	0	0	260,725
001 GENERAL FUND TOTAL	3,636,976	816,878	0	4,453,854
FDJ FED DEPARTMENT OF JUSTICE				
7109 COMMUNITY POLICE MEDIATION PRJ	8,127	10,250	0	18,377
FDJ FED DEPARTMENT OF JUSTICE TOTAL	8,127	10,250	0	18,377
PRIV LOCAL FOUNDATION GRANTS				
7108 OIG JUSTICE SYSTEM FUNDING EVA	0	300,000	0	300,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	300,000	0	300,000
DEPARTMENT TOTAL	\$3,645,103	\$1,127,128	\$0	\$4,772,231

OIG & ERB

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
001 GENERAL FUND					
7101 OFFICE OF INSPECTOR GENERAL	3,508,679	3,645,033	4,044,930	399,897	
7102 ETHICS REVIEW BOARD	154,918	147,744	148,199	455	
7107 CONSTRUCTION FRAUD DIVISION	211,630	424,244	260,725	(163,519)	
001 GENERAL FUND TOTAL	3,875,227	4,217,021	4,453,854	236,833	
FDJ FED DEPARTMENT OF JUSTICE					
7109 COMMUNITY POLICE MEDIATION PRJ	0	99,934	18,377	(81,557)	
FDJ FED DEPARTMENT OF JUSTICE TOTAL	0	99,934	18,377	(81,557)	
LDE LA DEPT OF EDUCATION					
7103 OIG RSD CONSTRUCTION OVERSIGHT	213,189	0	0	0	
LDE LA DEPT OF EDUCATION TOTAL	213,189	0	0	0	
PRI LOCAL FOUNDATION GRANTS					
7108 OIG JUSTICE SYSTEM FUNDING EVA	0	339,250	0	(339,250)	
PRI LOCAL FOUNDATION GRANTS TOTAL	0	339,250	0	(339,250)	
PRIV LOCAL FOUNDATION GRANTS					
7108 OIG JUSTICE SYSTEM FUNDING EVA	0	0	300,000	300,000	
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	300,000	300,000	
RIV LOCAL FOUNDATION GRANTS					
7105 ROSAMARY FOUNDATION GRANT OIG	32,250	0	0	0	
RIV LOCAL FOUNDATION GRANTS TOTAL	32,250	0	0	0	
DEPARTMENT TOTAL	\$4,120,666	\$4,656,205	\$4,772,231	\$116,026	

OIG & ERB

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	67	2.00	2.00	0.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	69	2.00	2.00	0.00
CHIEF OF AUDIT AND REVIEW (INSPECTOR GENERAL)	75	1.00	1.00	0.00
CRIMINAL INVESTIGATOR III (INSPECTOR GENERAL)	69	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	71	4.00	4.00	0.00
CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR GENERAL)	75	1.00	1.00	0.00
INSPECT & EVAL ASSOC	75	1.00	1.00	0.00
INSPECT & EVALUATOR III	91	4.00	4.00	0.00
ATTORNEY III	65	1.00	1.00	0.00
INSPECTOR GENERAL	U83	1.00	1.00	0.00
IFIRST IG FOR AUDIT	U80	1.00	1.00	0.00
FIRST IG FOR CRIM INVESTIGATION	U80	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	0.00
FIRST ASST IG FOR I&E	U06	1.00	1.00	0.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	0.00
EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	0.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		28.00	28.00	0.00
7102 ETHICS REVIEW BOARD				
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	0.00
GENERAL COUNSEL TO ETHICS R BD	U80	0.25	0.25	0.00
7102 ETHICS REVIEW BOARD TOTAL		1.25	1.25	0.00
7107 CONTRUCTION FRAUD DIVISION				
FIRST ASSIST IG FOR CONSTRUCTION	U09	1.00	1.00	0.00
PROGRAM OFFICER FOR CONSTRUCTION	U65	1.00	1.00	0.00
7107 CONTRUCTION FRAUD DIVISION TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		31.25	31.25	0.00
DEPARTMENT TOTAL		31.25	31.25	0.00



Office of Community
Development

Mission Statement

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

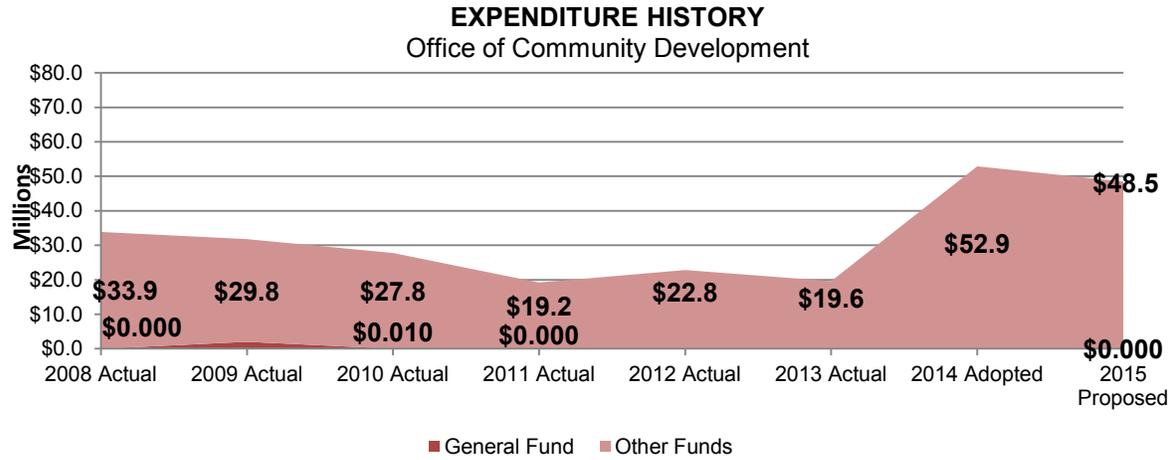
Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of clients of exiting homeless services with employment	29.9%	-	-	≥35%
Percent of clients exiting homeless services with mainstream benefits	66.8%	-	-	≥60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	94.2%	-	-	≥85%
Percent of Transitional Housing (facilities and rental assistance) clients placed in permanent housing	84.0%	-	-	≥73%
Percent of homeless clients exiting homeless services with an increase in income	25.3%	-	-	≥25%
Number of individuals with AIDS who received housing assistance	477	≥225	≥450	≥600
Number of housing units developed through the Homeownership Development Program	0	N/A	≥20	≥20
Number of affordable rental units developed	46	N/A	≥125	≥125
Number of housing units modified for disabled persons through the Home Modification Accessibility Program	8	N/A	≥30	≥30
Number of owner-occupied housing units rehabilitated	32	N/A	≥75	≥75

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$353	\$2,012,977	\$10,182	\$0	\$0	\$0	\$0	\$0
Total Funding	\$33,872,205	\$31,790,825	\$27,768,249	\$19,196,473	\$22,831,898	\$19,615,130	\$52,903,424	\$48,469,594
#FTEs*	102.00	100.49	113.49	124.49	125.49	120.00	103.00	111.00

* 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	Office of Community Development	CODE ENFORCE REVOLVING FUND	Other Funds	-	\$1,207,980	\$1,207,980
Funded	Office of Community Development	Claiborne Corridor Plan	Other Funds	-	\$834,147	\$834,147
Funded	Office of Community Development	Housing Code Enforcement	Other Funds	-	\$2,154,692	\$2,154,692
Funded	Office of Community Development	Demolition Program Administration	Other Funds	-	\$7,595,484	\$7,595,484
Funded	Office of Community Development	DCDBG Admin./Program Delivery	Other Funds	-	\$2,117,992	\$2,117,992
Funded	Office of Community Development	Emergency Shelter Program	Other Funds	-	\$3,117,975	\$3,117,975
Funded	Office of Community Development	HOPWA Grant	Other Funds	-	\$8,535,676	\$8,535,676
Funded	Office of Community Development	Housing Nora Admin.	Other Funds	-	\$2,000,000	\$2,000,000
Funded	Office of Community Development	Public Facility	Other Funds	-	\$3,648,339	\$3,648,339
Funded	Office of Community Development	Shelter Plus Care	Other Funds	-	\$1,154,064	\$1,154,064
Funded	Office of Community Development	Senior Centers	Other Funds	-	\$777,910	\$777,910
Funded	Office of Community Development	CD Home 10% Admin	Other Funds	-	\$878,741	\$878,741
Funded	Office of Community Development	CD Home Program	Other Funds	-	\$6,874,981	\$6,874,981
Funded	Office of Community Development	Demolition Program Fund	Other Funds	-	\$3,214,471	\$3,214,471
Funded	Office of Community Development	Relocation Administration	Other Funds	-	\$83,571	\$83,571
Funded	Office of Community Development	Housing Rehab Admin	Other Funds	-	\$1,357,111	\$1,357,111
Funded	Office of Community Development	Fiscal Monitoring	Other Funds	-	\$78,463	\$78,463
Funded	Office of Community Development	Neighborhood Planning	Other Funds	-	\$250,045	\$250,045
Funded	Office of Community Development	Operations & Admin	Other Funds	-	\$1,471,459	\$1,471,459
Funded	Office of Community Development	Financial & Fiscal Affairs	Other Funds	-	\$303,873	\$303,873
Funded	Office of Community Development	Program Mgmt & Monitor	Other Funds	-	\$303,339	\$303,339
Funded	Office of Community Development	State Emergency Shelter Program	Other Funds	-	\$509,281	\$509,281
Total Recommended Funding Level				-	\$48,469,594	\$48,469,594
Not Funded	Office of Community Development	CEHB Supplemental Offer - Staffing for Productivity	General Fund	\$620,000	-	\$620,000
Not Funded	Office of Community Development	Code Enforcement Supplemental Offer - Technology Equipment	General Fund	\$120,000	-	\$120,000
Total Recommended Funding Level				\$740,000	-	\$740,000

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

2015 Funding Summary

CDBG FUNDS						
Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget		Total 2015 Budget
HUD	5131	Public Facilities-DPW	1,684,119	4,750,000	*	6,434,119
HUD	7007	NORD	1,183,992	-		1,183,992
HUD	7301	New Orleans Redevelopment Authority	1,000,000	1,000,000	*	2,000,000
HUD	7344	Public Facilities-Milne Gymnasium	-	1,070,656		1,070,656
HUD	7494	Senior Citizens	388,955	388,955	*	777,910
HUD	7361	Job 1	125,000	-		125,000
HUD	7603	Housing Code Enforcement	1,981,770	-		1,981,770
HUD	7609	Demolitions	1,600,000	1,600,000	*	3,200,000
HUD	7611	Intake Unit	83,571	-		83,571
HUD	7614	Construction-Administrative	1,080,825	-		1,080,825
HUD	7685	Fiscal Monitoring-MOPPS	78,463	-		78,463
HUD	7687	Planning	250,045	-		250,045
HUD	7691	Operations & Administrative	1,262,922	208,537		1,471,459
HUD	7692	Financial & Fiscal Affairs	303,873	-		303,873
HUD	7694	Neighborhood Services & Facilities	303,339	-		303,339
HUD	7695	Minority Contracting Program	-	834,147		834,147
CDBG Totals			11,326,874	9,852,295		21,179,169

* 2014 contracts not executed yet

HOME FUNDS						
Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget		Total 2015 Budget
HUD	7551	HOME Administrative	878,741	-		878,741
HUD	7552	HOME Program Funding	1,059,003	5,815,978		6,874,981
Home Totals			1,937,744	5,815,978		7,753,722

Continuum of Care Grants						
Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget		Total 2015 Budget
LSS	7219	State Emerg. Solutions Grant Funds/LSS	250,000	259,375		509,375
HUD	7227	Emergency Solutions Grant Funds	902,406	2,215,569		3,117,975
HUD	7296	Housing Opportunities for Persons With Aids Funds	4,014,083	4,521,593		8,535,676
HUD	7360	Shelter Plus Care	577,032	577,032		1,154,064
Continuum of Care Grants Totals			5,743,521	7,573,569		13,317,090

NHIF FUNDS						
Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget	Total 2015 Budget	
138	2360	Housing Law	528,404	-	528,404	
138	7821	NHIF Administrative	345,874	-	345,874	
138	7822	NHIF Code Enforcement	701,216	-	701,216	
138	7823	NHIF-Advocacy Center	130,000	-	130,000	
138	7823	NHIF ROHMP	318,185	543,185	861,370	
138	7823	NHIF JOB1	-	225,000	225,000	
138	7823	NHIF Home Match	242,218	-	242,218	
138	7823	NHIF -Neighborhood Stabilization	234,103	671,815	905,918	
NHIF Totals			2,500,000	1,440,000	3,940,000	

DCDBG Projects (Katrina/Rita)						
Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget	Total 2015 Budget	
LCD	2106	Program Delivery/Administrative	2,891,883	208,700	3,100,583	
LCD	2616	Safety & Permits staffing	539,448	-	539,448	
LCD	6717	City Planning Commission staffing	309,086	-	309,086	
LCD	7106	Program Delivery/Administrative	1,160,856	-	1,160,856	
LCD	2108	Housing Construction Financing	-	2,000,000	2,000,000	
LCD	2109	Business/Youth Technical Assistance	-	94,550	94,550	
LCD	2143	Economic Development	-	2,461,002	2,461,002	
LCD	2144	Blight Reduction	-	889,071	889,071	
LCD	2163	Land Acquisition	-	121,512	121,512	
LCD	2167	Healthy Communities	-	2,899,559	2,899,559	
DCDBG (Katrina/Rita) Total			4,901,273	8,674,394	13,575,667	

Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget	Total 2015 Budget
LCD	2108	Program Income-Program Delivery/Adm.	-	-	-
LCD	7106	Program Income-Program Delivery/Adm.	-	-	-
LCD	2144	Program Income-Code Enforcement Activities	-	-	-
PI Total			0	-	0

Fund	Org. Code	Funding Source	Current Year Budget	Prior Year Budget	Total 2015 Budget
LCD3	2108	DCDBG Soft Second Program	71,874	73,180	145,054
LCD3	7106	DCDBG Soft Second Program	284,930	72,900	357,830
DCDB Soft Second Total			356,804	146,080	502,884

DCDBG Projects (Isaac)						
Fund	Org. Code	Funding Source		Current Year Budget	Prior Year Budget	Total 2015 Budget
HUD	7106	Program Delivery/Administrative		300,000	29,240	329,240
HUD	7344	Public Facilities		-	2,577,683	2,577,683
HUD	7609	Demolitions		-	14,471	14,471
DCDBG Isaac Total				300,000	2,621,394	2,921,394

Fund	Org. Code	Funding Source		Current Year Budget	Prior Year Budget	Total 2015 Budget
UDG	2194	UDAG I		-	1,616,108	1,616,108
UDG	2196	UDAG II		-	5,519,429	5,519,429
UDAG Total				0	7,135,537	7,135,537

Fund	Org. Code	Funding Source		Current Year Budget	Prior Year Budget	Total 2015 Budget
PRIV	2174	Livable Claiborne Communities-Ford Foundation		300,000	-	300,000
PRIV	2174	Livable Claiborne Communities-GNO LCC Study		100,000	-	100,000
PRIV	2174	Livable Claiborne Communities-Living Cities		100,000	-	100,000
PRIV	2174	Livable Claiborne Communities-Kellogg Fd.		250,000	-	250,000
Livable Claiborne Communities Total				750,000	-	750,000

Fund	Org. Code	Funding Source		Current Year Budget	Prior Year Budget	Total 2015 Budget
DOD	2188	BRAC		209,116	-	209,116
GF	2175	State and Federal Programs		153,971	-	153,971

Fund	Org. Code	Funding Source		Current Year Budget	Prior Year Budget	Total 2015 Budget
FEM	7608	Demolition PW#16880-Residential		-	3,324,178	3,324,178
FEM	7608	Demolition PW#16887-Commercial		-	1,531,338	1,531,338
FEM	7608	Demolition PW#16883-Project Management		-	1,255,468	1,255,468
FEM	7608	Demolition PW#17030-Historic Recoupment		-	1,484,500	1,484,500
FEMA Total				0	7,595,484	7,595,484

Fund	Org. Code	Funding Source		Current Year Budget	Prior Year Budget	Total 2015 Budget
212	3611	Environmental Revolving Fund		232,976	-	232,976
242	7613	Code Enforcement Revolving Fund		1,207,980	-	1,207,980

Grand Total				29,620,259	50,854,731	80,474,990
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Code Enforcement &
Hearings Bureau

Mission Statement

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

Vision Statement

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

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of inspections	7,440	≥7,500	≥15,000	≥15,000
Number of properties brought to hearing	1,840	≥2,000	≥4,000	≥4,000
Percent of hearings reset due to failure to properly notify the owner	1.87%	≤3%	≤3%	≤2%
Percent of hearings reset due to failure to re-inspect the property	0.96%	≤5%	≤5%	≤3%
Number of blighted units demolished	69	≥125	≥250	≥250
Number of blighted properties brought into compliance by property owners	478	≥375	≥750	≥750
Average number of days to complete a new, initial inspection request	19.8	≤30	≤30	≤30

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	\$456,322

- Core Department Budget: Provides funding for the operations of the Code Enforcement and Hearings Bureau. This includes all functions associated with inspections, research, hearings, and abatement actions. This offer includes additional staff to increase the lien and foreclosure, research, and administrative review activities.

2015 Funding Summary

Code Enforcement					
Org. Code		Personal Services 100 Appr.	Other Operating 200 Appr.		Total
7603		1,981,770			1,981,770
7609			3,200,000		3,200,000
CDBG Total		1,981,770	3,200,000		5,181,770
2106		317,168			317,168
7106		160,383			160,383
2144		-	889,071		889,071
DCDBG Total		477,551	889,071		1,366,622
2360		528,404	0		528,404
7822		561,216	140,000		701,216
NHIF Total		561,216	140,000		1,229,620
3611		-	232,976		232,976
7613		122,769	1,085,211		1,207,980
NRF Total		122,769	1,318,187		1,440,956
7603		172,922	0		172,922
7608		-	19,366,240		19,366,240
FEMA Total		172,922	19,366,240		19,539,162
2108		643,926	0		643,926
2144		-	604,760		604,760
7106		635,013	-		635,013
Program Income		1,278,940	604,760		1,883,700
UDAG- 7040		468,150	1,016,480		1,484,630
Grand Total		5,063,318	26,534,738		32,126,460

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	6,732,642	7,809,326	8,929,090	1,119,764
OTHER OPERATING	12,882,488	46,146,209	41,191,703	(4,954,506)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$19,615,130	\$53,955,535	\$50,120,793	\$(3,834,742)

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.	14,014,717	48,657,031	37,195,175	(11,461,856)
ELF GENERATED, SPC REV., TRUST FUNDS	2,320,384	2,930,992	1,207,980	(1,723,012)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,585,508	28,829	8,931,197	8,902,368
STATE & LOCAL FOUNDATION GRANTS	1,694,521	2,338,683	2,786,441	447,758
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	\$19,615,130	\$53,955,535	\$50,120,793	\$(3,834,742)

OFFICE OF COMM DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	122,769	1,085,211	0	1,207,980
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	122,769	1,085,211	0	1,207,980
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	172,922	0	0	172,922
7608 DEMOLITION PROG ADM	0	7,595,484	0	7,595,484
FEM FED DEPARTMENT OF EMERGENCY TOTAL	172,922	7,595,484	0	7,768,406
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	300,000	29,240	0	329,240
7227 EMERGENCY SHELTER PROGRAM	800,552	2,317,423	0	3,117,975
7296 HOPWA GRANT	123,429	8,412,247	0	8,535,676
7301 HSNB NORA ADMIN.	0	2,000,000	0	2,000,000
7344 PUBLIC FACILITY	0	3,648,339	0	3,648,339
7360 SHELTER PLUS CARE	92,326	1,061,738	0	1,154,064
7494 SENIOR CENTERS	0	777,910	0	777,910
7551 CD HOME 10% ADMIN	754,041	124,700	0	878,741
7552 CD HOME PROHRAM	0	6,874,981	0	6,874,981
7603 HOUSING CODE ENFORCEMENT	1,981,770	0	0	1,981,770
7609 DEMOLITION PROG FUND	0	3,214,471	0	3,214,471
7611 RELOCATION ADMINISTRATION	73,571	10,000	0	83,571
7614 HOUSING REHAB ADMIN	802,539	554,572	0	1,357,111
7685 FISCAL MONITORING	78,463	0	0	78,463
7687 NEIGHBORHOOD PLANNING	242,545	7,500	0	250,045
7691 OPERATIONS & ADMIN	439,265	1,032,194	0	1,471,459
7692 FINANCIAL & FISCAL AFFAIR	294,373	9,500	0	303,873
7694 PROG MGMT & MONITOR	297,839	5,500	0	303,339
7695 CLAIBORNE CORRIDOR PLAN	0	834,147	0	834,147
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	6,280,713	30,914,462	0	37,195,175
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	2,204,260	72,900	0	2,277,160

OFFICE OF COMM DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	2,204,260	72,900	0	2,277,160
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	509,281	0	509,281
LSS LA DEPT OF SOCIAL SERVICES TOTAL	0	509,281	0	509,281
UDG URBAN DEVELOPMENT ACTION GT.				
7603 HOUSING CODE ENFORCEMENT	148,426	1,014,365	0	1,162,791
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	148,426	1,014,365	0	1,162,791
DEPARTMENT TOTAL	\$8,929,090	\$41,191,703	\$0	\$50,120,793

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	2,320,384	2,930,992	1,207,980	(1,723,012)
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	2,320,384	2,930,992	1,207,980	(1,723,012)
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT	55,438	28,829	0	(28,829)
FAR FEDERAL AMERICAN RECOVERY TOTAL	55,438	28,829	0	(28,829)
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN	44,918	0	0	0
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL	44,918	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	0	0	172,922	172,922
7608 DEMOLITION PROG ADM	1,485,152	0	7,595,484	7,595,484
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,485,152	0	7,768,406	7,768,406
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	0	751,550	329,240	(422,310)
7191 CONCERNED CITIZENS ALGIERS-DAY	82,925	0	0	0
7205 NEIGHBORHOOD STABLIZATION PRG	130,236	0	0	0
7227 EMERGENCY SHELTER PROGRAM	828,913	2,093,911	3,117,975	1,024,064
7237 HOPWA-5I STAFF BUILDERS	0	57,499	0	(57,499)
7296 HOPWA GRANT	3,568,060	7,953,442	8,535,676	582,234
7301 HSNB NORA ADMIN.	0	2,000,000	2,000,000	0
7314 PRC REBUILDING TOGETHER	25,422	0	0	0
7318 SOUTHERN UNITED NEIGHBORHOODS	18,214	0	0	0
7344 PUBLIC FACILITY	0	17,404,459	3,648,339	(13,756,120)
7360 SHELTER PLUS CARE	15,524	1,171,944	1,154,064	(17,880)
7494 SENIOR CENTERS	472,502	388,955	777,910	388,955

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014	-2015
7551 CD HOME 10% ADMIN	803,444	1,120,959	878,741		(242,218)
7552 CD HOME PROHRAM	1,475,849	6,894,118	6,874,981		(19,137)
7560 HOME CHDO	(12,892)	0	0		0
7603 HOUSING CODE ENFORCEMENT	1,794,083	2,202,202	1,981,770		(220,432)
7609 DEMOLITION PROG FUND	1,915,369	3,103,100	3,214,471		111,371
7611 RELOCATION ADMINISTRATION	76,611	74,234	83,571		9,337
7614 HOUSING REHAB ADMIN	890,237	1,072,681	1,357,111		284,430
7685 FISCAL MONITORING	76,485	76,425	78,463		2,038
7687 NEIGHBORHOOD PLANNING	310,655	246,978	250,045		3,067
7691 OPERATIONS & ADMIN	694,622	1,263,038	1,471,459		208,421
7692 FINANCIAL & FISCAL AFFAIR	333,845	298,042	303,873		5,831
7694 PROG MGMT & MONITOR	143,127	311,933	303,339		(8,594)
7695 CLAIBORNE CORRIDOR PLAN	71,486	171,561	834,147		662,586
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	14,014,717	48,657,031	37,195,175		(11,461,856)
LCD LA OFFICE OF COMMUNITY DEVELOP					
7106 DCDBG ADMIN./PROGRAM DELIVERY	1,579,177	1,577,581	2,277,160		699,579
7204 PLANNING RECOVERY	0	101,162	0		(101,162)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	1,579,177	1,678,743	2,277,160		598,417
LSS LA DEPT OF SOCIAL SERVICES					
7219 STATE EMERG SHELTER PROG	60,228	659,940	509,281		(150,659)
LSS LA DEPT OF SOCIAL SERVICES TOTAL	60,228	659,940	509,281		(150,659)
RIV LOCAL FOUNDATION GRANTS					
7498 MISC PUBLIC SERVICES	55,116	0	0		0
RIV LOCAL FOUNDATION GRANTS TOTAL	55,116	0	0		0
UDG URBAN DEVELOPMENT ACTION GT.					
7603 HOUSING CODE ENFORCEMENT	0	0	1,162,791		1,162,791
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	0	1,162,791		1,162,791
DEPARTMENT TOTAL	\$19,615,130	\$53,955,535	\$50,120,793		\$(3,834,742)

OFFICE OF COMM DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		2.00	2.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		2.00	2.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	23	0.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	0.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		0.00	4.00	4.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		0.00	4.00	4.00
HUD HOUSING AND URBAN DEVELOPMENT				
7296 HOPWA GRANT				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
7296 HOPWA GRANT TOTAL		2.00	2.00	0.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	3.00	3.00	0.00
MANAGER,COMMUNITY SVCS & FAC.	U94	0.00	1.00	1.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U76	1.00	1.00	0.00
7551 CD HOME 10% ADMIN TOTAL		8.00	9.00	1.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	23	3.00	3.00	0.00
OFFICE ASSISTANT II	30	0.00	1.00	1.00
OFFICE ASSISTANT II	30	3.00	3.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	46	6.00	6.00	0.00
CODE ENFORCEMENT INSPECTOR I	42	1.00	1.00	0.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	53	2.00	2.00	0.00
URBAN REHABILITATION SUPERVISOR	59	1.00	1.00	0.00
ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT	70	0.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	46	6.00	6.00	0.00
CODE ENFORCEMENT CASE SPECIALIST II	51	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	59	1.00	1.00	0.00
CODE ENFORCEMENT CASE SUPERVISOR	64	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		31.00	33.00	2.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
7611 RELOCATION ADMINISTRATION TOTAL		1.00	1.00	0.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	48	2.00	2.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	51	4.00	4.00	0.00
URBAN REHABILITATION SUPERVISOR	59	3.00	3.00	0.00
7614 HOUSING REHAB ADMIN TOTAL		13.00	13.00	0.00
7685 FISCAL MONITORING				
ACCOUNTANT III	55	1.00	1.00	0.00
7685 FISCAL MONITORING TOTAL		1.00	1.00	0.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	2.00	2.00	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		3.00	3.00	0.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	0.00
7691 OPERATIONS & ADMIN TOTAL		5.00	5.00	0.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT II	51	2.00	2.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		5.00	5.00	0.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	0.00
7694 PROG MGMT & MONITOR TOTAL		3.00	4.00	1.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		72.00	76.00	4.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT, TRAINEE	23	3.00	3.00	0.00
OFFICE ASSISTANT I	28	0.00	4.00	4.00
MANAGEMENT DEVELOPMENT ANALYST I	51	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	0.00
ACCOUNTANT III	55	0.00	1.00	1.00
ACCOUNTANT I	44	3.00	3.00	0.00
ACCOUNTANT II	51	0.00	1.00	1.00
AUDITOR	49	1.00	1.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	51	2.00	2.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	0.00	9.00	9.00
CODE ENFORCEMENT CASE SPECIALIST III	59	1.00	1.00	0.00

OFFICE OF COMM DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		17.00	32.00	15.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		17.00	32.00	15.00
UDG URBAN DEVELOPMENT ACTION GT.				
7603 HOUSING CODE ENFORCEMENT				
CODE ENFORCEMENT INSPECTOR I	42	0.00	2.00	2.00
CODE ENFORCEMENT CASE SPEC I	46	0.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		0.00	3.00	3.00
UDG URBAN DEVELOPMENT ACTION GT. TOTAL		0.00	3.00	3.00
DEPARTMENT TOTAL		91.00	117.00	26.00

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF TRAINING DIVISION

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	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

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	533,151	762,066	1,476,420	714,354
OTHER OPERATING	1,420,918	4,996,795	8,525,914	3,529,119
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,954,069	\$5,758,861	\$10,002,334	\$4,243,473

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	27,265	68,489	0	(68,489)
STATE & LOCAL FOUNDATION GRANTS	1,926,804	5,690,372	10,002,334	4,311,962
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	\$1,954,069	\$5,758,861	\$10,002,334	\$4,243,473

WORKFORCE INVESTMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	279,659	1,249,983	0	1,529,642
7721 WIA DISLOCATRD WORKER	161,402	768,364	0	929,766
7722 WIA YOUTH	736,259	1,588,664	0	2,324,923
7723 WIA H1B TECH SKILLS TRAINING	0	25,409	0	25,409
7727 JOB READINESS SKILLS TRAINING	0	383,971	0	383,971
7729 NATIONAL EMERGENCY GRANT (NEG)	0	500,000	0	500,000
7731 WIA-NEG EMERGENCY	0	500,000	0	500,000
7737 WIA Disability Empl Initiative	0	390,000	0	390,000
7738 HI B Ready to Work	149,846	1,568,777	0	1,718,623
7739 Workforce Innovation Fund	149,254	1,050,746	0	1,200,000
DOL LA. DEPARTMENT OF LABOR TOTAL	1,476,420	8,025,914	0	9,502,334
PRIV LOCAL FOUNDATION GRANTS				
7732 Foundation Gift	0	500,000	0	500,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	500,000	0	500,000
DEPARTMENT TOTAL	\$1,476,420	\$8,525,914	\$0	\$10,002,334

WORKFORCE INVESTMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2013	2014	2015	2014 -2015	
DOL LA. DEPARTMENT OF LABOR					
7720	WIA ADULT	500,916	1,334,861	1,529,642	194,781
7721	WIA DISLOCATRD WORKER	492,741	1,073,642	929,766	(143,876)
7722	WIA YOUTH	736,636	1,460,777	2,324,923	864,146
7723	WIA H1B TECH SKILLS TRAINING	7,803	25,409	25,409	0
7727	JOB READINESS SKILLS TRAINING	100,632	379,971	383,971	4,000
7729	NATIONAL EMERGENCY GRANT (NEG)	0	0	500,000	500,000
7731	WIA-NEG EMERGENCY	0	0	500,000	500,000
7734	WIA NEG OIL SPILL	20,076	500,000	0	(500,000)
7737	WIA Disability Empl Initiative	68,000	415,712	390,000	(25,712)
7738	HI B Ready to Work	0	0	1,718,623	1,718,623
7739	Workforce Innovation Fund	0	0	1,200,000	1,200,000
DOL LA. DEPARTMENT OF LABOR TOTAL		1,926,804	5,190,372	9,502,334	4,311,962
FDH FEDERAL DEPT OF HEALTH /HUMAN					
7736	LOUISIANA PUBLIC HEALTH INSTIT	27,265	68,489	0	(68,489)
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		27,265	68,489	0	(68,489)
PRI LOCAL FOUNDATION GRANTS					
7732	Foundation Gift	0	500,000	0	(500,000)
PRI LOCAL FOUNDATION GRANTS TOTAL		0	500,000	0	(500,000)
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		\$1,954,069	\$5,758,861	\$10,002,334	\$4,243,473

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	1.19	1.19	0.00
MANAGER, JOB 1	U94	0.78	0.78	0.00
URBAN POLICY SPECIALIST IV	U60	0.39	0.39	0.00
7720 WIA ADULT TOTAL		2.36	2.36	0.00
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.57	0.57	0.00
MANAGER, JOB 1	U94	0.38	0.38	0.00
URBAN POLICY SPECIALIST IV	U60	0.19	0.19	0.00
7721 WIA DISLOCATRD WORKER TOTAL		1.14	1.14	0.00
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.24	1.24	0.00
MANAGER, JOB 1	U94	0.84	0.84	0.00
URBAN POLICY SPECIALIST IV	U60	0.42	0.42	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7722 WIA YOUTH TOTAL		3.50	3.50	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL		7.00	7.00	0.00
DEPARTMENT TOTAL		7.00	7.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	182,863	382,389	372,847	(9,542)
OTHER OPERATING	1,592,459	1,599,996	1,609,538	9,542
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,775,322	\$1,982,385	\$1,982,385	\$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	1,775,322	1,982,385	1,982,385	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,775,322	\$1,982,385	\$1,982,385	\$0

ECONOMIC DEVELOPMENT FUND**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	372,847	1,609,538	0	1,982,385
139 NO ECONOMIC DEVELOPMENT TOTAL	372,847	1,609,538	0	1,982,385
DEPARTMENT TOTAL	\$372,847	\$1,609,538	\$0	\$1,982,385

ECONOMIC DEVELOPMENT FUND**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2013	2014	2015	2014 -2015
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,775,322	1,982,385	1,982,385	0
139 NO ECONOMIC DEVELOPMENT TOTAL	1,775,322	1,982,385	1,982,385	0
DEPARTMENT TOTAL	\$1,775,322	\$1,982,385	\$1,982,385	\$0

ECONOMIC DEVELOPMENT FUND**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted	Proposed	Variance
		2014	2015	2014-2015
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U66	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		4.00	4.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	787,579	746,192	869,990	123,798
OTHER OPERATING	4,792,682	1,451,067	2,541,606	1,090,539
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,580,261	\$2,197,259	\$3,411,596	\$1,214,337

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	5,580,261	2,197,259	3,411,596	1,214,337
TOTAL FUNDING	\$5,580,261	\$2,197,259	\$3,411,596	\$1,214,337

NEIGHBORHOOD HOUSING IMPROVMNT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	308,774	37,100	0	345,874
7822 NHIF CODE ENFORCEMENT / DEMO	561,216	140,000	0	701,216
7823 NHIF NEIGHBORHOOD STABILIZ	0	2,364,506	0	2,364,506
138 NEIGHBORHOOD HOUSING IMPR TOTAL	869,990	2,541,606	0	3,411,596
DEPARTMENT TOTAL	\$869,990	\$2,541,606	\$0	\$3,411,596

NEIGHBORHOOD HOUSING IMPROVMNT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	307,394	219,961	345,874	125,913
7822 NHIF CODE ENFORCEMENT / DEMO	589,570	546,731	701,216	154,485
7823 NHIF NEIGHBORHOOD STABILIZ	4,657,417	1,200,264	2,364,506	1,164,242
7826 NHIF RESERVED	25,880	0	0	0
7829 NHIF RESERVED	0	230,303	0	(230,303)
138 NEIGHBORHOOD HOUSING IMPR TOTAL	5,580,261	2,197,259	3,411,596	1,214,337
DEPARTMENT TOTAL	\$5,580,261	\$2,197,259	\$3,411,596	\$1,214,337

NEIGHBORHOOD HOUSING IMPROVMNT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
DEPUTY EXECUTIVE ASSISTANT FOR HOUSING	U78	1.00	1.00	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.00	2.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT II	30	2.00	2.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	51	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	46	0.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	46	3.00	3.00	0.00
CODE ENFORCEMENT INSPECTOR I	42	3.00	3.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		10.00	11.00	1.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		12.00	13.00	1.00
DEPARTMENT TOTAL		12.00	13.00	1.00



District Attorney

Mission Statement

Represent the State of Louisiana and the citizens of Orleans Parish by prosecuting violations of State criminal statutes. The District Attorney advocates for victims of crime and upholds justice by prosecuting and investigating cases in an ethical, honest, and just manner. The performance of the District Attorney's Office directly affects the Public Safety result area.

The Orleans Parish District Attorney's Office is responsible for providing fair, effective and efficient prosecution of offenders of the law. The Office protects public safety and preserves the interest of justice. The Office must be responsive to the needs of victims, witnesses, children in need, law enforcement agencies and the community at large. The District Attorney is an elected official and therefore is not directly accountable to the Mayor. However, the District Attorney does receive City funding to operate the Office.

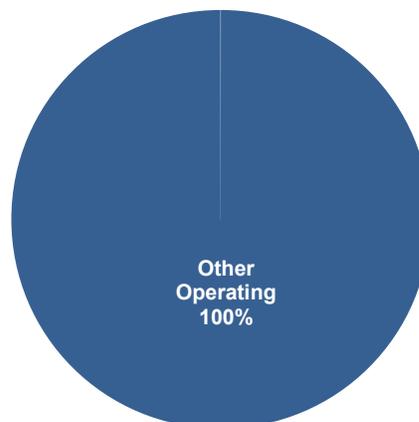
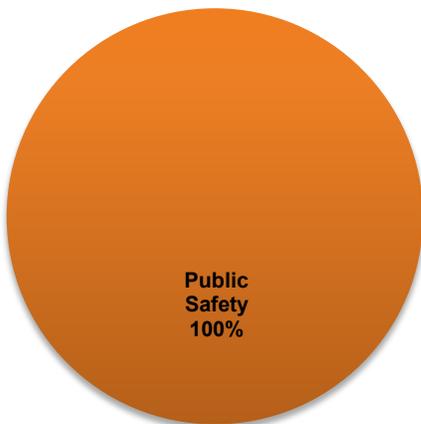
Vision Statement

In the coming years the District Attorney's Office will continue to rebuild public confidence in the criminal justice system, by not simply maintaining progress already achieved, but by enhancing the core services provided – convicting more violent felons and providing more and better diversion options and victim witness services. The first priority of the District Attorney's office is to represent the interests of the City of New Orleans in criminal proceedings in Orleans Parish and to get the violent offenders who threaten safety, recovery, and citizens' way of life off. During the last 21 months the District Attorney's Office has significantly increased case acceptance rates, violent felony conviction rates, as well as the overall number of defendants pleading guilty. The District Attorney's Diversion and Victim Witness Programs service hundreds of individuals who otherwise would receive no assistance. Cooperation and collaboration between the District Attorney and other criminal justice agencies, especially the New Orleans Police Department, has also significantly improved. During the coming years the District Attorney's Office will continue this positive momentum and serve as one of the catalysts enhancing the quality of life in New Orleans.

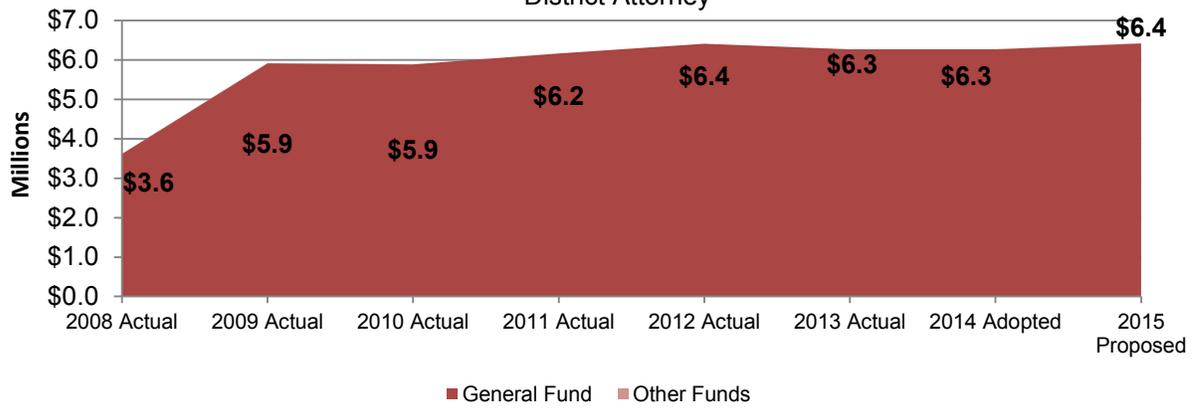
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of defendants accepted into the diversion programs	6.0%	Management Statistic	Management Statistic	Management Statistic
Number of diversion program clients successfully completing requirements	99	Management Statistic	Management Statistic	Management Statistic
Number of guilty pleas	2,631	Management Statistic	Management Statistic	Management Statistic
Rate of jury trial convictions	75.0%	≥75%	≥75%	≥75%
Rate of overall convictions	89.0%	≥96%	≥96%	≥96%
Average number of days from case acceptance to disposition by court - other cases	223	Management Statistic	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - rape cases	372	Management Statistic	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - homicide cases	839	Management Statistic	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision	51	≤47	≤47	≤47
Number of felony charge dispositions	1957	Management Statistic	Management Statistic	Management Statistic
Number of charges accepted for prosecution	9306	Management Statistic	Management Statistic	Management Statistic
Percent of charges accepted for prosecution	91.0%	≥85%	≥85%	≥85%
Percent of felony charges accepted for prosecution	89.0%	Management Statistic	Management Statistic	Management Statistic

Funding Summary



EXPENDITURE HISTORY
District Attorney



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$3,616,131	\$5,916,841	\$5,889,509	\$6,166,265	\$6,412,946	\$6,271,671	\$6,271,671	\$6,476,671
Total Funding	\$3,616,131	\$5,916,841	\$5,889,509	\$6,166,265	\$6,412,946	\$6,271,671	\$6,271,671	\$6,476,671
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	District Attorney	Core Expenses - District Attorney's Office	General Fund	\$6,271,671	-	\$6,271,671
Funded	District Attorney	Innocence Project	General Fund	\$205,00	-	\$205,000
Total Recommended Funding Level				\$6,476,671	-	\$6,476,671
Not Funded	District Attorney	SUPPLEMENTAL FUNDING - FURNISHINGS - JUVENILE JUSTICE FACILITY	General Fund	\$53,000	-	\$53,000
Not Funded	District Attorney	CORE EXPENSES - SUPPLEMENTAL TO MAINTAIN STATUS QUO	General Fund	\$1,091,463	-	\$1,091,463
Unfunded Program Total				\$1,144,463	-	\$1,144,463

The core operating expenses for the District Attorney includes the following divisions:

- Administration Division: The Administration Division of the District Attorney's Office consists of the executive supervisory staff – the District Attorney, First Assistant, and Chief Operating Officer, and the following: Public Information Officer, Human Resources Supervisor, Technical Services Supervisor, Office Accountants, Asset Forfeiture Attorney, Closed Records Supervisor, and clerical staff members. Personnel in this division manage the day to day operations of the District Attorney's Office.
- Investigations Division: The Investigations Division interacts with every division of the office. The division is composed of civilian investigators. Each year the investigators perform thousands of activities in support of attorneys investigating and preparing cases for trial.
- Trial Division: The Trial Division is responsible for the prosecution of criminal cases. It is in this Division where cases are resolved via plea or trial. Attorneys in the Trial Division are assigned to each of the twelve sections of Criminal Court.
- Juvenile Division: The Juvenile Division evaluates complaints against juvenile offenders. Division attorneys prosecute juvenile offenders charged with delinquency acts that would be considered criminal if committed by an adult.
- Diversion: The Diversion program is a voluntary program to provide an alternative to prosecution for eligible non-violent offenders with limited arrest histories. Individuals accepted into the program are offered intervention through drug rehabilitation/educational programs, client monitoring, and regular drug testing. Referrals are made by a Diversion Screening specialist from accepted cases. Juveniles are accepted into the program when recommended and referred by Juvenile Court.
- Appeals Division: The Appeals Division represents the Office in appeals to the Louisiana Fourth Circuit Court of Appeal, Louisiana Supreme Court, and the Appellate Division of Criminal Court. The Division also responds to federal habeas applications filed in the United States District Court, as well as appeals of those cases to the United States Court of Appeals.
- Victim Witness Division: This Division provides services to victims of violent crime, domestic violence, and sexual assault. Services include counseling, referrals to other agencies, and assistance with basic necessities – such as food and temporary shelter. This program is unique and does not duplicate services by any other organization.
- CMST/Screening Division: This Division is the intake point for all new state prosecutions in Criminal and Municipal Court—projected to exceed 9,000 in 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 the Magistrate and Municipal Courts. Clerical staff process paperwork attendant to thousands of cases handled each month.

- Data Systems: Personnel assigned to this division are responsible for maintaining the case tracking system of the Orleans Parish District Attorney's Office.
- Economic Crime Unit: The Economic Crime Unit of the Orleans Parish District Attorney's Office handles "White Collar" crime complaints. Generally, these crimes involve worthless checks, general economic crimes, and contractor fraud. Personnel in this unit receive complaints, investigate the allegations, perform the charge screening function, cause arrest warrants to be issued, and, in some cases, prosecute accepted charges.

A total of \$205,000 is also provided for a new joint initiative between the District Attorney and the Innocence Project that will review completed cases to determine if any individuals previous found guilty of crimes may be exonerated.

For FY15 Budget

City Funding to District Attorney's Office			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$108,589	\$112,031	\$102,567
Entergy	228,689	237,801	241,579
Unemployment	0	0	0
Workers Compensation	0	0	0
Hospitalization	1,119,510	1,474,316	1,548,032
Total In-Kind Services	\$1,456,788	\$1,824,148	\$1,892,178

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,271,671	6,271,671	6,476,671	205,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,271,671	\$6,271,671	\$6,476,671	\$205,000

SOURCE OF FUNDING

GENERAL FUND	6,271,671	6,271,671	6,476,671	205,000
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	\$6,271,671	\$6,271,671	\$6,476,671	\$205,000

DISTRICT ATTORNEY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,476,671	0	6,476,671
001 GENERAL FUND TOTAL	0	6,476,671	0	6,476,671
DEPARTMENT TOTAL	\$0	\$6,476,671	\$0	\$6,476,671

DISTRICT ATTORNEY**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,271,671	6,271,671	6,476,671	205,000
001 GENERAL FUND TOTAL	6,271,671	6,271,671	6,476,671	205,000
DEPARTMENT TOTAL	\$6,271,671	\$6,271,671	\$6,476,671	\$205,000





Coroner's Office

Mission Statement

The mission of the Orleans Parish Coroner's Office is to provide timely, thorough, accurate, and independent medicolegal investigations that:

- Promote justice
- Enhance the public safety and public health
- Provide compassionate service to the afflicted, the grieving, the maltreated, and the deceased

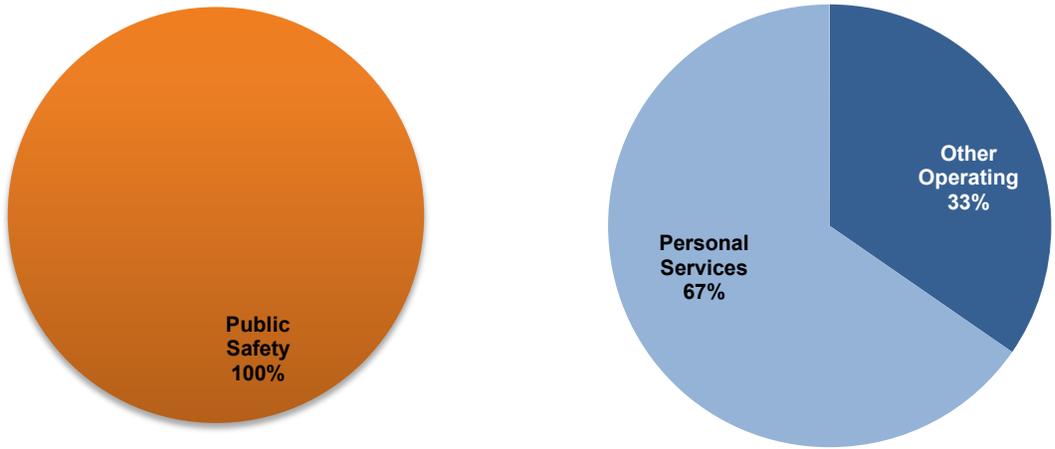
Vision Statement

The vision of the Orleans Parish Coroner's Office is to achieve accreditation by the National Association of Medical Examiners within the next four years and to establish ourselves as the premier coroner's office in the state of Louisiana.

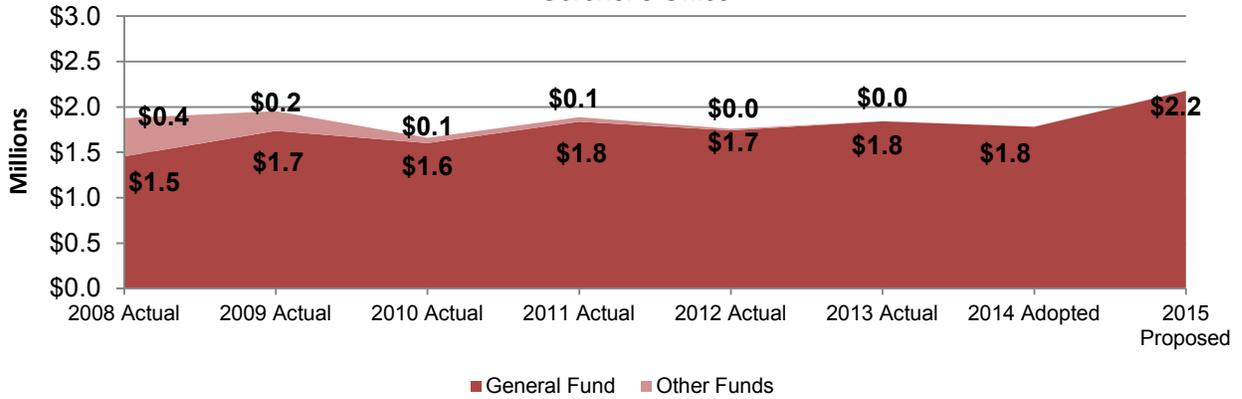
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of deaths	1,755	Management Statistic	Management Statistic	Management Statistic
Percent of autopsy cases completed within 90 days	-	-	-	≥90%
Average time to scene following a death notification	-	-	-	Establishing Baseline

Funding Summary



EXPENDITURE HISTORY Coroner's Office



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,454,871	\$1,736,211	\$1,601,222	\$1,837,234	\$1,741,489	\$1,841,720	\$1,781,605	\$2,176,605
Total Funding	\$1,876,362	\$1,953,075	\$1,660,032	\$1,887,234	\$1,758,594	\$1,841,720	\$1,781,605	\$2,176,605
#FTEs*	12.42	14.42	14.42	15.42	17.42	14.42	15.42	15.50

* 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	Coroner's Office	Coroner's Administration	General Fund	\$2,064,204	-	\$2,064,204
Funded	Coroner's Office	Coroner's Investigations	General Fund	\$112,401	-	\$112,401
Total Recommended Funding Level				\$2,176,605	-	\$2,176,605
Not Funded	Coroner's Office	24/7 Operation	General Fund	\$186,198	-	\$186,198
Not Funded	Coroner's Office	Laboratory Services	General Fund	\$538,875	-	\$538,875
Not Funded	Coroner's Office	Mental Health and Family Services	General Fund	\$243,228	-	\$243,228
Unfunded Program Total				\$968,301	-	\$968,301

- Administration: The Coroner's Office is legally responsible for conducting death investigations, emergency mental health evaluations, sexual assault evidence collection, and burial of the abandoned deceased. We have undertaken an aggressive plan to reorganize, find efficiencies, and produce additional self-generated revenue in furtherance of our mission to improve the office.
- Investigations: This budget pays for necessary medical items such as toxicology and decedent pouches. It also enhances our ability to conduct thorough death investigations by fully funding three additional death investigators, approaching regional standards of staffing. In addition, the approved budget accounts for the conversion of a contractual forensic pathologist to employee status and for the creation of a Chief Pathologist position. These additional staff could not be more essential to the future of this office .

For FY15 Budget

City Funding to Coroner's Office			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$22,357	\$21,507	\$19,708
Entergy	22,685	23,589	23,964
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$45,043	\$45,096	\$43,672

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation

DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	1,237,132	1,164,661	1,781,605	616,944
OTHER OPERATING	604,588	616,944	395,000	(221,944)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,841,720	\$1,781,605	\$2,176,605	\$395,000

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	1,841,720	1,781,605	2,176,605	395,000
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	\$1,841,720	\$1,781,605	\$2,176,605	\$395,000

CORONER'S OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,408,185	395,000	0	1,803,185
8230 CORONER INVESTIGATIONS	373,420	0	0	373,420
001 GENERAL FUND TOTAL	1,781,605	395,000	0	2,176,605
DEPARTMENT TOTAL	\$1,781,605	\$395,000	\$0	\$2,176,605

CORONER'S OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,684,340	1,675,785	1,803,185	127,400
8230 CORONER INVESTIGATIONS	157,380	105,820	373,420	267,600
001 GENERAL FUND TOTAL	1,841,720	1,781,605	2,176,605	395,000
DEPARTMENT TOTAL	\$1,841,720	\$1,781,605	\$2,176,605	\$395,000

CORONER'S OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	2.00	2.00	0.00
CLERK II	U29	1.50	1.50	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U13	1.00	1.00	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	2.00	2.00	0.00
EQUIPMENT OPERATOR I	U50	1.00	1.00	0.00
EQUIPMENT OPERATOR I	U50	2.00	2.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
OFFICE ASSISTANT	U46	2.00	2.00	0.00
CORONER	Z	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		13.50	13.50	0.00
8230 CORONER INVESTIGATIONS				
SPECIAL INVESTIGATOR	U46	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST TRAINEE	U46	1.00	1.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		15.50	15.50	0.00
DEPARTMENT TOTAL		15.50	15.50	0.00



Juvenile Court

Mission Statement

Provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

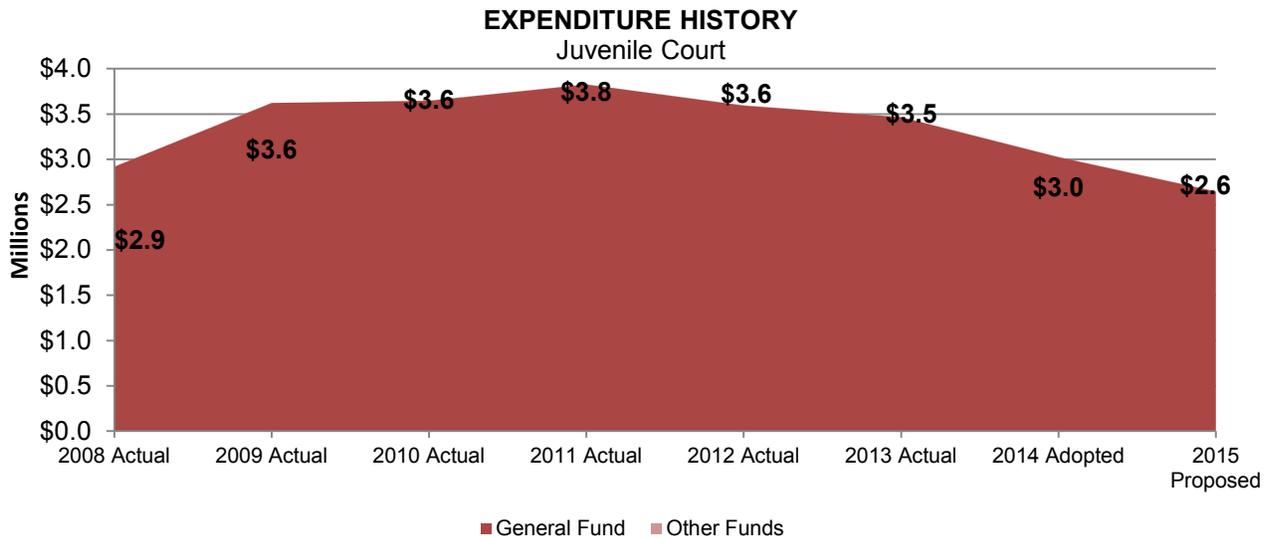
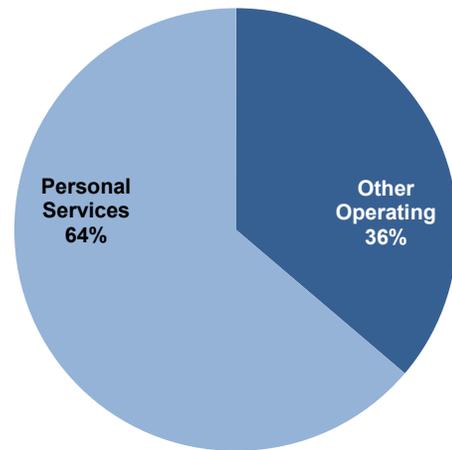
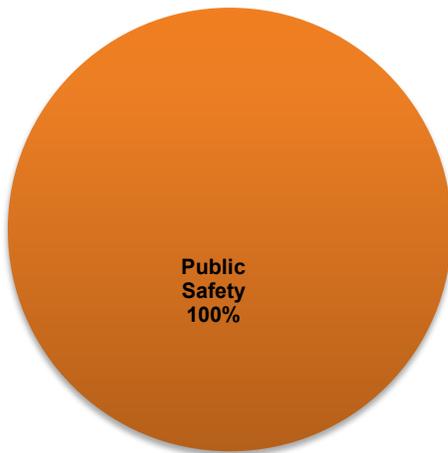
Vision Statement

Become a court of excellence that effectively and efficiently hears and disposes of cases that are brought in the areas of abuse and neglect, adoption, child support, delinquency, juvenile traffic offenses, terminations of parental rights, voluntary transfers of custody, voluntary surrenders, and other miscellaneous matters.

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Continuance rate	15.2%	≤7.5%	≤7.5%	≤10.0%
Average number of days from petition to answer in delinquency cases - detained	10.2	Establishing Baseline	Establishing Baseline	10
Average number of days from adjudication to disposition for delinquency cases	19.8	≤30	≤30	≤30
Average number of days from petition to answer in delinquency cases - not detained	34.0	Establishing Baseline	Establishing Baseline	30
Average number of days from adjudication to disposition for dependency cases	24.0	Not Set	Not Set	30
Percent of terminations of parental rights decided within statutory time limits (60 days)	100%	100%	100%	100%
Average number of days from answer to adjudication in non-detention cases	73.9	Establishing Baseline	Establishing Baseline	65
Percent of Family in Need of Services answer hearings held within 45 days	87.5%	100%	100%	100%
Average number of days from petition to answer in dependency cases	8.20	Not Set	Not Set	10
Number of Title IV-E foster care eligibility assessments	360	Management Statistic	Management Statistic	Management Statistic

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$2,919,119	\$3,622,808	\$3,646,989	\$3,826,663	\$3,594,456	\$3,466,248	\$3,025,203	\$2,645,534
Total Funding	\$2,919,119	\$3,622,808	\$3,646,989	\$3,826,663	\$3,594,456	\$3,466,248	\$3,025,203	\$2,645,534
#FTEs*	29.00	40.00	52.00	49.00	49.00	48.00	32.00	31.00

* 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	\$965,108	-	\$965,108
Funded	Juvenile Court	Receptions, Resource, and Skill Center (RRSC)	General Fund	\$1,680,426	-	\$1,680,426
Total Recommended Funding Level				\$2,645,534	-	\$2,645,534
Not Funded	Juvenile Court	Additional Reception, Resource and Skill Center (ERC)	General Fund	\$354,900	-	\$354,900
Not Funded	Juvenile Court	Executive Assistants	General Fund	\$207,428	-	\$207,428
Not Funded	Juvenile Court	Juvenile Justice Center Housekeeping	General Fund	\$58,262	-	\$58,262
Not Funded	Juvenile Court	Receptionist	General Fund	\$41,071	-	\$41,071
Not Funded	Juvenile Court	Section E	General Fund	\$215,227	-	\$215,227
Unfunded Program Total				\$876,888	-	\$876,888

- **Constitutionally Mandated Personnel:** This offer reflects funding for constitutionally mandated personnel. Increased operational efficiency, including the implementation of an electronic document management system, will allow the court to process its workload at this reduced staffing level. This offer provides personnel needed to support the work of the judges in meeting their sworn oath to process Delinquency, Child in Need of Care, Families in Need of Services, Child Support, Traffic, and Adoption cases.
- **Reception, Resource and Skill Center:** Provides further support to Orleans Parish Juvenile Court in achieving its constitutionally mandated functions. The 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 to reduce the number of youth detained, decrease the length of stay in detention, decrease rearrests, ensure youths' appearance at court and protect public safety.

Of the general fund total proposed for Juvenile Court, \$700,000 in funding will be contributed to the City's general fund from the Court's reserve account surplus.

For FY15 Budget

City Funding to Juvenile Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$9,534	\$7,151	\$6,517
Energy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$9,534	\$7,151	\$6,517

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget personnel allocation; Energy costs for Juvenile Court included in Civil Court "Energy" line item

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	2,356,262	1,929,294	1,704,516	(224,778)
OTHER OPERATING	1,109,986	1,095,909	941,018	(154,891)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,466,248	\$3,025,203	\$2,645,534	\$(379,669)

SOURCE OF FUNDING

GENERAL FUND	3,466,248	3,025,203	2,645,534	(379,669)
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	\$3,466,248	\$3,025,203	\$2,645,534	\$(379,669)

JUVENILE COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	739,408	941,018	0	1,680,426
8303 CLERK'S SERVICES	168,013	0	0	168,013
8308 JUDGES' PERSONNEL	797,095	0	0	797,095
001 GENERAL FUND TOTAL	1,704,516	941,018	0	2,645,534
DEPARTMENT TOTAL	\$1,704,516	\$941,018	\$0	\$2,645,534

JUVENILE COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	2,336,888	2,068,857	1,680,426	(388,431)
8303 CLERK'S SERVICES	253,538	167,301	168,013	712
8308 JUDGES' PERSONNEL	875,822	789,045	797,095	8,050
001 GENERAL FUND TOTAL	3,466,248	3,025,203	2,645,534	(379,669)
DEPARTMENT TOTAL	\$3,466,248	\$3,025,203	\$2,645,534	\$(379,669)

JUVENILE COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	0.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	0.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	0.00
COURT CLERK II	U54	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
CASE MANAGER	U63	5.00	5.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		14.00	14.00	0.00
8303 CLERK'S SERVICES				
COURT CLERK I	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		3.00	3.00	0.00
8308 JUDGES' PERSONNEL				
COURT REPORTER (JUVENILE COURT)	U43	1.00	1.00	0.00
MINUTE CLERK	U63	7.00	7.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
COURT REPORTER	U59	5.00	5.00	0.00
8308 JUDGES' PERSONNEL TOTAL		14.00	14.00	0.00
001 GENERAL FUND TOTAL		31.00	31.00	0.00
DEPARTMENT TOTAL		31.00	31.00	0.00

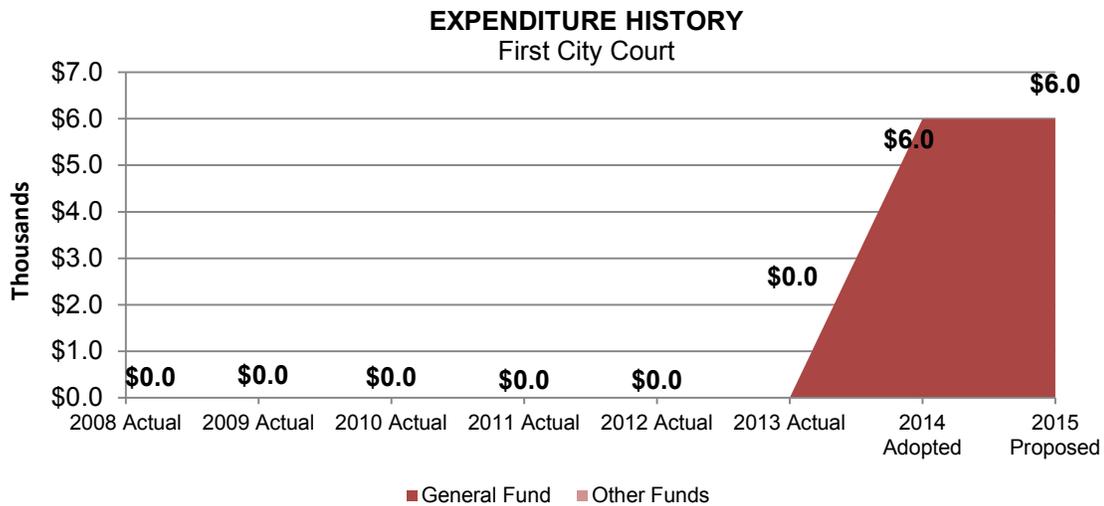
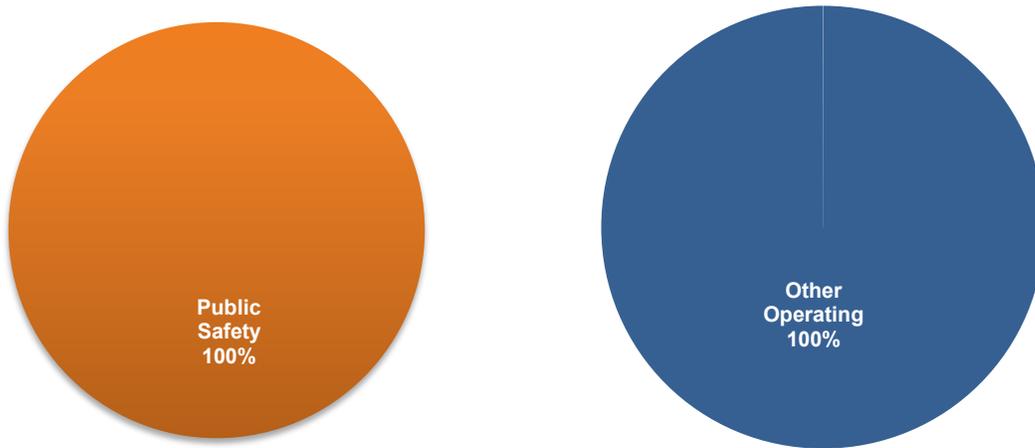


First City Court

Mission Statement

Louisiana Revised Statutes 13:2152 and 13:2156 provide that the City of New Orleans may pay additional compensation to the judges and a salary to the criers of each section of the City Court.

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Total Funding	0	0	0	0	0	0	\$6,000	\$6,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	First City Court	Orleans Parish First City Court	General Fund	\$6,000	-	\$6,000
Total Recommended Funding Level				\$6,000	-	\$6,000

- First City Court: Funds Orleans Parish First City Court. The Court’s jurisdiction includes civil lawsuits with claims up to \$20,000.00, small claims suits up to \$3,000, and evictions for residential and commercial properties with rental fees up to \$3,000 per month. First City Court jurisdiction encompasses the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.

For FY15 Budget

City Funding to First City Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$18,007	\$20,435	\$0
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$18,007	\$20,435	\$0

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation; Entergy costs for First City Court included in Civil Court “Entergy” line item

DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,000	6,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$6,000	\$6,000	\$0

SOURCE OF FUNDING

GENERAL FUND	0	6,000	6,000	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$0

FIRST CITY COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND TOTAL	0	6,000	0	6,000
DEPARTMENT TOTAL	\$0	\$6,000	\$0	\$6,000

FIRST CITY COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
001 GENERAL FUND TOTAL	0	6,000	6,000	0
DEPARTMENT TOTAL	\$0	\$6,000	\$6,000	\$0

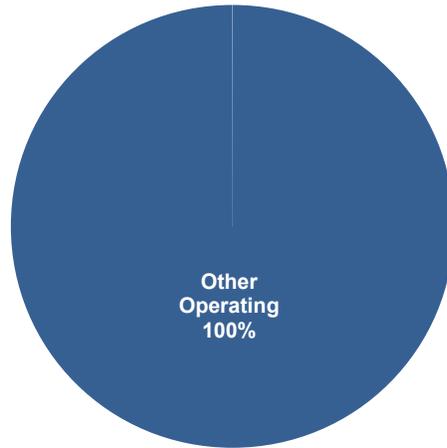
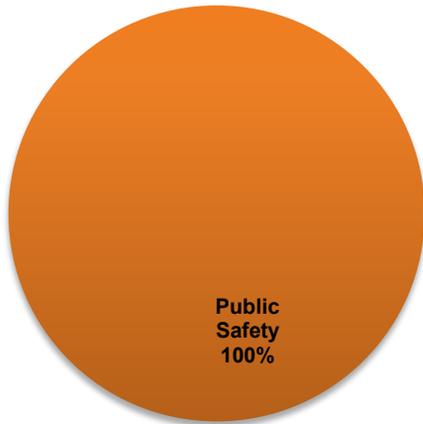


Civil Court

Mission Statement

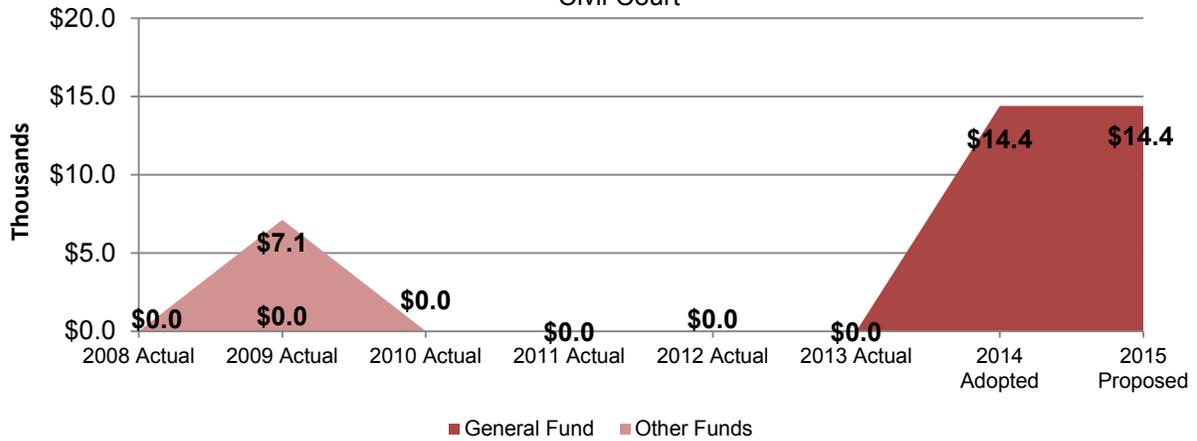
Louisiana Revised Statutes 13:1302 provides that the City of New Orleans shall pay additional compensation to the criers of each section of the Civil District Court.

Funding Summary



EXPENDITURE HISTORY

Civil Court



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$14,400
Total Funding	\$0	\$7,124	\$0	\$0	\$0	\$0	\$14,400	\$14,400
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Court	Civil District Court	General Fund	\$14,400	-	\$14,400
Total Recommended Funding Level				\$14,400	-	\$14,400

- Civil Court: Funds the Civil District Court, a court of general civil jurisdiction that handles all civil disputes for the Parish of Orleans.

For FY15 Budget

City Funding to Civil Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$0	\$0	\$0
Entergy	284,008	295,324	300,016
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$284,008	\$295,324	\$300,016

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation; Entergy costs also include costs associated with Juvenile, First City, and Municipal Courts

DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	14,400	14,400	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$14,400	\$14,400	\$0

SOURCE OF FUNDING

GENERAL FUND	0	14,400	14,400	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$0

CIVIL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND TOTAL	0	14,400	0	14,400
DEPARTMENT TOTAL	\$0	\$14,400	\$0	\$14,400

CIVIL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	0
001 GENERAL FUND TOTAL	0	14,400	14,400	0
DEPARTMENT TOTAL	\$0	\$14,400	\$14,400	\$0



Municipal Court

Mission Statement

The mission of the Municipal Court is the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans and the criminal statutes of the State of Louisiana.

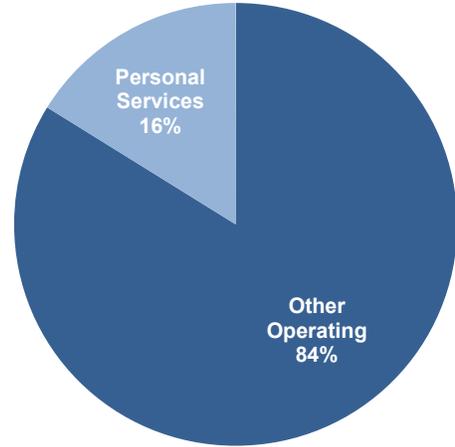
Vision Statement

The target of the Court is to timely and fairly process 100% of cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing.

Performance Measures

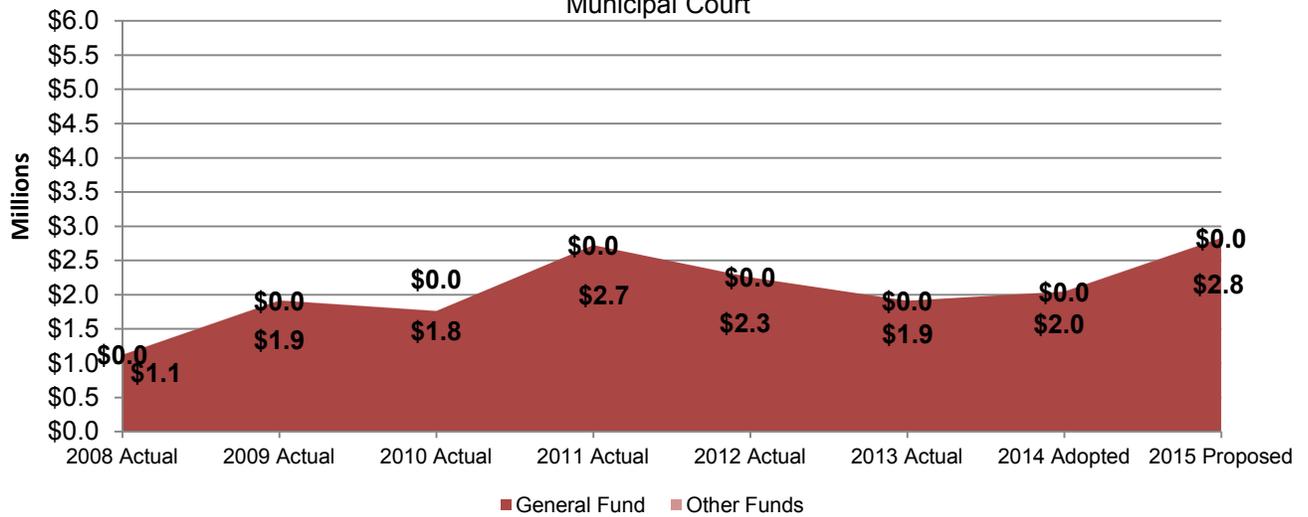
Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of City misdemeanor cases filed	10,816	Management Statistic	Management Statistic	Management Statistic
Number of State misdemeanor cases filed	2,814	Management Statistic	Management Statistic	Management Statistic
Ratio of new City misdemeanor cases disposed to cases filed	93.6%	Not Set	Not Set	Management Statistic
Ratio of new State misdemeanor cases disposed to cases filed	86.3%	Not Set	Not Set	Management Statistic
Average number of days from filing date to first trial setting	71.5	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in all cases	172	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in cases for which no warrants are issued	60.0	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in City misdemeanor cases	181	Management Statistic	Management Statistic	Management Statistic
Average number of days to disposition in State misdemeanor cases	137	Management Statistic	Management Statistic	Management Statistic
Percent of sentences issued with community service	9.94%	Not Set	Not Set	Management Statistic

Funding Summary



EXPENDITURE HISTORY

Municipal Court



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$1,121,520	\$1,916,463	\$1,762,726	\$2,724,884	\$2,254,143	\$1,912,435	\$2,045,894	\$2,830,000
Total Funding	\$1,121,520	\$1,916,463	\$1,762,726	\$2,724,884	\$2,254,143	\$1,912,435	\$2,045,894	\$2,830,000
#FTEs*	53.25	54.85	57.00	52.25	52.25	43.24	57.00	55.96

* 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	\$2,830,000	-	\$2,830,000
Total Recommended Funding Level				\$2,830,000	-	\$2,830,000

- Municipal Court Core Services: New Orleans Municipal Court received approximately 75% of all criminal charges filed by the New Orleans Police Department and processes 100% of cases presented. As of 05/31/14 Municipal Court adjudicated 11,500 cases, which includes all Municipal Code violations and all stand-alone state misdemeanors.
- This budget allocates almost \$800,000 in additional general fund to Municipal Court, which will allow the Court to maintain current staffing which is needed to adequately and expeditiously process the Court's significant caseload. Municipal Court must administer justice efficiently and impartially; anything short of that would impair a defendant's right to due process under the United States Constitution.

For FY15 Budget

City Funding to Municipal Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$3,218	\$4,736	\$568
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$3,218	\$4,736	\$568

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation; Entergy costs for Municipal Court included in Civil Court "Entergy" line item

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	425,121	443,180	457,013	13,833
OTHER OPERATING	1,487,314	1,602,714	2,372,987	770,273
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,912,435	\$2,045,894	\$2,830,000	\$784,106

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	1,912,435	2,045,894	2,830,000	784,106
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	\$1,912,435	\$2,045,894	\$2,830,000	\$784,106

MUNICIPAL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8351 MUNICIPAL COURT	457,013	2,372,987	0	2,830,000
001 GENERAL FUND TOTAL	457,013	2,372,987	0	2,830,000
DEPARTMENT TOTAL	\$457,013	\$2,372,987	\$0	\$2,830,000

MUNICIPAL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8351 MUNICIPAL COURT	1,912,435	2,045,894	2,830,000	784,106
001 GENERAL FUND TOTAL	1,912,435	2,045,894	2,830,000	784,106
DEPARTMENT TOTAL	\$1,912,435	\$2,045,894	\$2,830,000	\$784,106

MUNICIPAL COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	0.96	0.96	0.00
8351 MUNICIPAL COURT TOTAL		4.96	4.96	0.00
001 GENERAL FUND TOTAL		4.96	4.96	0.00
255 JUDCL ACCT-MUN CT REV FD				
9160 JUDICIAL E P REV FUND				
COURT PROBATION OFFICER	40	2.00	2.00	0.00
COURT PROBATION OFFICER	40	2.00	2.00	0.00
SENIOR COURT PROBATION OFFICER	46	4.00	4.00	0.00
CLERK OF COURT, ASSISTANT	59	1.00	1.00	0.00
MINUTE CLERK, MUNICIPAL COURT	U37	4.00	4.00	0.00
SECRETARY (MUNICIPAL COURT)	U34	2.00	2.00	0.00
COURT CRIER (MUNICIPAL COURT)	U36	4.00	4.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
LAW CLERK	U63	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	2.00	2.00	0.00
COURT CLERK, SUPERVISOR	U63	7.00	7.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
CLERK I	U50	4.00	4.00	0.00
OFFICE ASSISTANT	U46	9.00	9.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
9160 JUDICIAL E P REV FUND TOTAL		51.00	51.00	0.00
255 JUDCL ACCT-MUN CT REV FD TOTAL		51.00	51.00	0.00
DEPARTMENT TOTAL		55.96	55.96	0.00



Traffic Court

Mission Statement

Adjudicate violators of City of New Orleans traffic ordinances and state traffic laws.

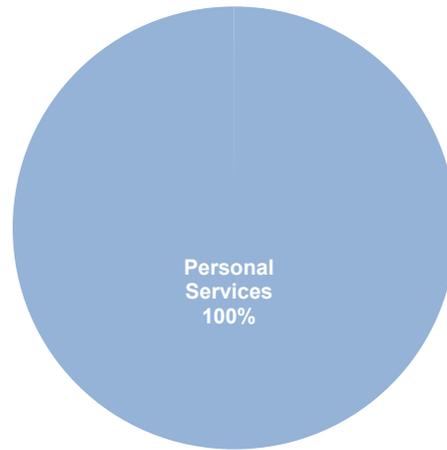
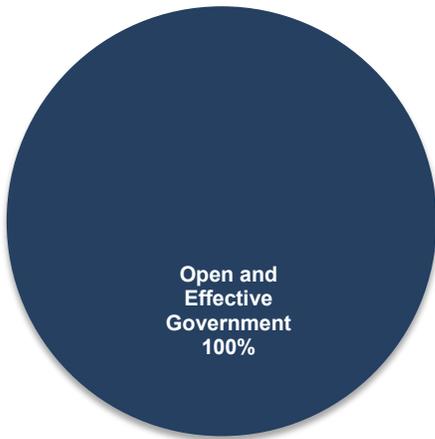
Vision Statement

New Orleans Traffic Court processes and adjudicates traffic violations issued by the New Orleans Police Department and other policing authorities for violations of City ordinances and State law within the City of New Orleans. The implementation of recent technology upgrades will allow the Court to improve its overall efficiency, especially in the areas of customer service, case and record management, and collections.

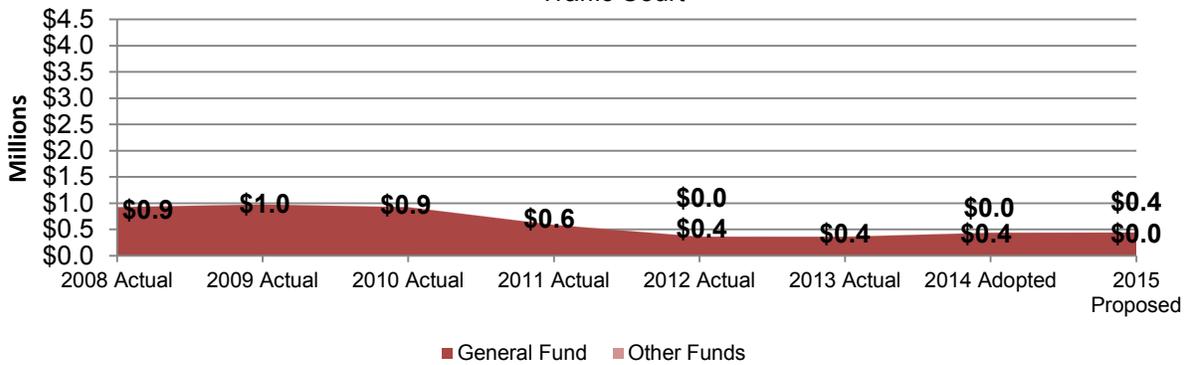
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Value of incoming infractions	\$13,377,734	Management Statistic	Management Statistic	Management Statistic
Amount of collections	\$4,993,624	Management Statistic	Management Statistic	Management Statistic
Number of incoming infractions	58,095	Management Statistic	Management Statistic	Management Statistic
Number of incoming traffic tickets	26,126	Management Statistic	Management Statistic	Management Statistic

Funding Summary



EXPENDITURE HISTORY Traffic Court



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$925,238	\$976,629	\$924,435	\$587,529	\$362,976	\$361,790	\$437,587	\$441,275
Total Funding	\$925,238	\$976,629	\$924,435	\$587,529	\$362,976	\$361,790	\$437,587	\$441,275
#FTEs*	58.00	82.00	89.68	90.25	90.25	83.49	72.70	66.92

* 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	General Fund	\$441,275	-	\$441,275
Unfunded Program Total				\$441,275	-	\$441,275

- Judicial Salaries: Funds salaries and benefits of 4 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.

For FY15 Budget

City Funding to Traffic Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$8,627	\$7,440	\$892
Entergy	227,148	236,198	239,951
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$235,775	\$243,638	\$240,843

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	361,735	437,587	441,275	3,688
OTHER OPERATING	55	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$361,790	\$437,587	\$441,275	\$3,688

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	361,790	437,587	441,275	3,688
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	\$361,790	\$437,587	\$441,275	\$3,688

TRAFFIC COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8361 TRAFFIC COURT	441,275	0	0	441,275
001 GENERAL FUND TOTAL	441,275	0	0	441,275
DEPARTMENT TOTAL	\$441,275	\$0	\$0	\$441,275

TRAFFIC COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8361 TRAFFIC COURT	361,790	437,587	441,275	3,688
9120 TFC COURT REV FUND	0	0	0	0
001 GENERAL FUND TOTAL	361,790	437,587	441,275	3,688
DEPARTMENT TOTAL	\$361,790	\$437,587	\$441,275	\$3,688

TRAFFIC COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	0.96	0.96	0.00
8361 TRAFFIC COURT TOTAL		4.96	4.96	0.00
001 GENERAL FUND TOTAL		4.96	4.96	0.00
251 TRAFFIC COURT REV FUND				
9120 TFC COURT REV FUND				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
TRAFFIC COURT CASHIER SUPERVISOR	59	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	65	1.00	1.00	0.00
SENIOR COURT PROBATION OFFICER	46	2.00	2.00	0.00
COURT REPORTER (TRAFFIC COURT)	U34	1.00	1.00	0.00
MINUTE CLERK	U63	1.00	1.00	0.00
SECRETARY (TRAFFIC COURT)	U34	1.00	1.00	0.00
COURT CRIER	U36	1.00	1.00	0.00
DWI CLERK, TRAFFIC COURT	U36	2.00	2.00	0.00
SECRETARY	U34	2.00	2.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	2.00	2.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
COURT CLERK I	U50	6.47	6.47	0.00
COURT CLERK, SUPERVISOR	U63	3.00	3.00	0.00
COURT REPORTER	U59	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U50	3.00	3.00	0.00
OFFICE ASSISTANT	U46	26.49	26.49	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
9120 TFC COURT REV FUND TOTAL		61.96	61.96	0.00
251 TRAFFIC COURT REV FUND TOTAL		61.96	61.96	0.00
DEPARTMENT TOTAL		66.92	66.92	0.00



Criminal District Court

Mission Statement

Interpret and uphold the law and constitutions of Louisiana and the United States, to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective, and accessible manner.

The duties of Criminal District Court are described in the Louisiana Constitution, Article VII, Section 82:85, and in Louisiana Revised Statutes 13:1338 through 1343.

The goal of the Court is to prosecute all crimes, misdemeanors, and/or felonies as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

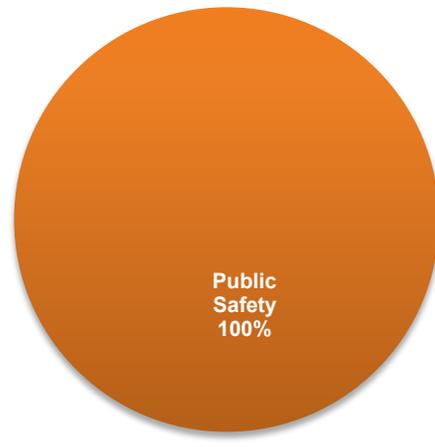
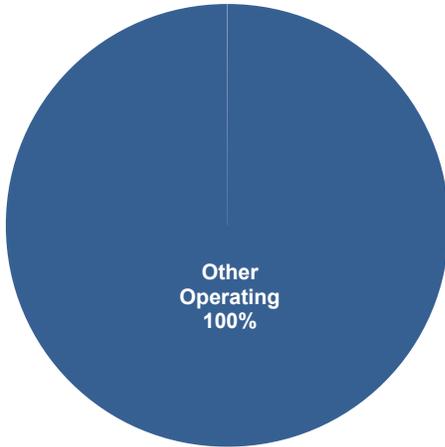
Vision Statement

The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaboration and communication both internally and externally. Further, the Court seeks to demonstrate integrity, fairness, effectiveness, and accessibility to the public at large while providing sufficient and essential resources, inclusive of funding, facility, judges and staff along with programs and services. It is the focus and essence of this Court to commit to timely resolution of criminal trials that are fair and equitable for all.

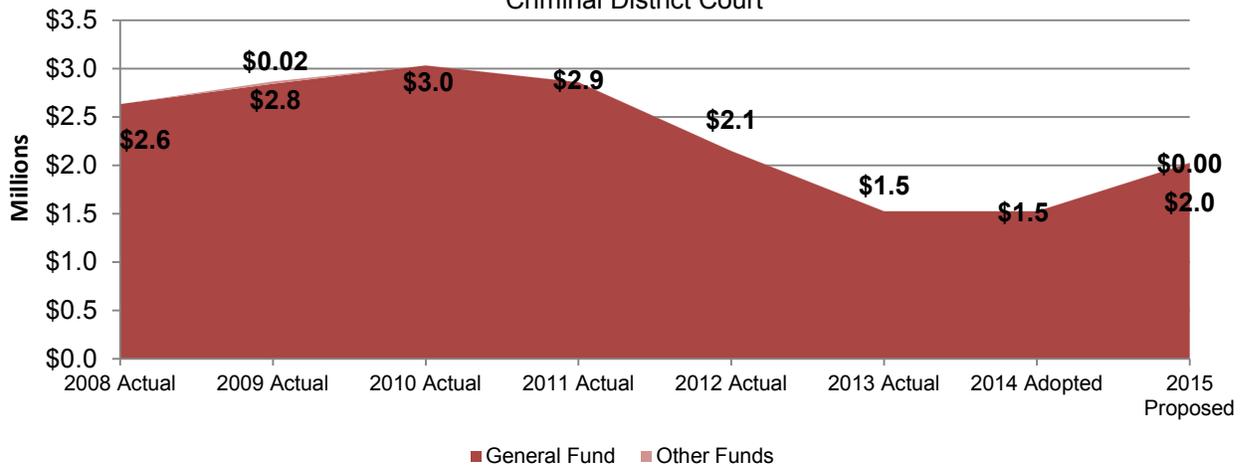
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Number of new cases accepted for prosecution	2,218	Management Statistic	Management Statistic	Management Statistic
Number of new charges accepted for prosecution	4,240	Management Statistic	Management Statistic	Management Statistic
Number of defendants with new charges accepted for prosecution	2,512	Management Statistic	Management Statistic	Management Statistic
Number of probation and parole supervisees	13,039	Management Statistic	Management Statistic	Management Statistic
Number of cases disposed of by jury trial	38	Management Statistic	Management Statistic	Management Statistic
Percent of citizens summoned for jury duty who served	32.4%	Management Statistic	Management Statistic	Management Statistic
Ratio of assessed monetary penalties to monetary penalties collected	72.1%	Management Statistic	Management Statistic	Management Statistic
Percent of specialty court participants successfully completing or making program gains	39.2%	Management Statistic	Management Statistic	Management Statistic
Percent of Tulane Tower Learning Center participants successfully completing and/or making program gains	27.1%	Management Statistic	Management Statistic	Management Statistic

Funding Summary



EXPENDITURE HISTORY
Criminal District Court



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$2,634,662	\$2,844,662	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$1,526,597	\$2,026,597
Total Funding	\$2,634,662	\$2,868,577	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$1,526,597	\$2,026,597
#FTEs*	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Criminal District Court	CDC Personnel	General Fund	\$1,249,066	-	\$1,249,066
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				\$2,026,597	-	\$2,026,597

- Personnel: This offer funds the salary of personnel who support and promote public safety and the administration of justice through daily implementation of duties and responsibilities of the Criminal District Court.
- 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.

For FY15 Budget

City Funding to Criminal District Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$13,440	\$12,292	\$11,268
Entergy	272,378	283,231	287,731
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$285,818	\$295,523	\$298,998

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation; Entergy costs also include costs associated with Clerk of the Criminal District Court

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	1,526,595	1,526,597	2,026,597	500,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,526,595	\$1,526,597	\$2,026,597	\$500,000

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	1,526,595	1,526,597	2,026,597	500,000
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	\$1,526,595	\$1,526,597	\$2,026,597	\$500,000

CRIMINAL DISTRICT COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	1,249,066	0	1,249,066
8372 JURY MEALS	0	325,478	0	325,478
8377 CDC PROGRAMS	0	452,053	0	452,053
001 GENERAL FUND TOTAL	0	2,026,597	0	2,026,597
DEPARTMENT TOTAL	\$0	\$2,026,597	\$0	\$2,026,597

CRIMINAL DISTRICT COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8371 CDC PERSONNEL	749,065	749,066	1,249,066	500,000
8372 JURY MEALS	325,477	325,478	325,478	0
8377 CDC PROGRAMS	452,053	452,053	452,053	0
001 GENERAL FUND TOTAL	1,526,595	1,526,597	2,026,597	500,000
DEPARTMENT TOTAL	\$1,526,595	\$1,526,597	\$2,026,597	\$500,000





Sheriff

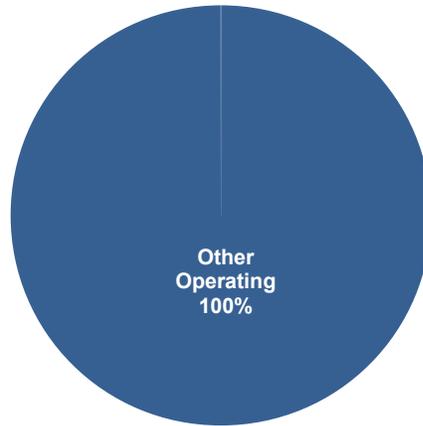
Mission Statement

The mission of the Sheriff's Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Sheriff oversees for the safety, medical care, and feeding of the persons in their custody.

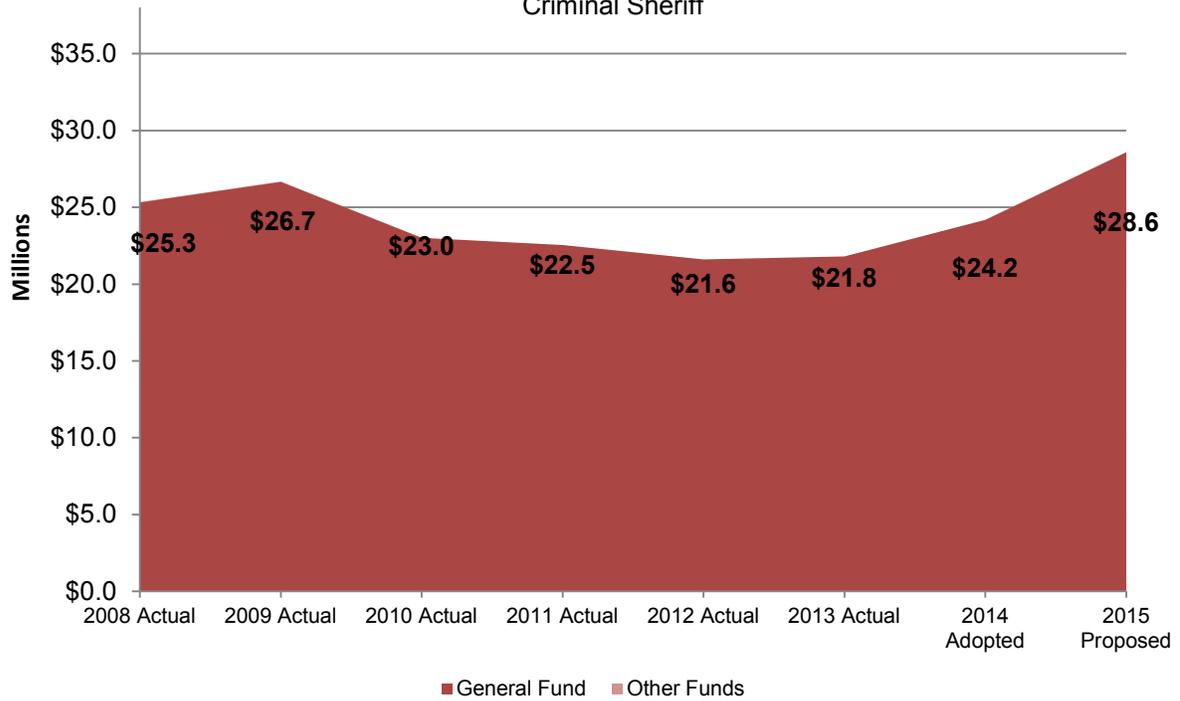
Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Average daily number of inmates	2,205.6	Management Statistic	Management Statistic	Management Statistic
Average daily number of inmates in the Electronic Monitoring Program	66.5	Management Statistic	Management Statistic	Management Statistic
Average number of days of detainee stay	66.5	Management Statistic	Management Statistic	Management Statistic
Number of assaults on inmates (via inmates)	227	Pending	Pending	TBD
Number of assaults on staff (via inmates)	24	Pending	Pending	TBD

Funding Summary



EXPENDITURE HISTORY Criminal Sheriff



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$25,327,988	\$26,665,058	\$23,013,071	\$22,543,846	\$21,608,813	\$21,803,124	\$24,184,338	\$28,584,338
Total Funding	\$25,327,988	\$26,665,058	\$23,013,071	\$22,543,846	\$21,608,813	\$21,803,124	\$24,184,338	\$28,584,338
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sheriff	Core Budget	General Fund	\$28,180,338	-	\$28,180,338
Funded	Sheriff	Electronic Monitoring	General Fund	\$404,000	-	\$404,000
Total Recommended Funding Level				\$28,584,338	-	\$28,584,338

- Care, Custody, and Control of Inmate Population: The Orleans Parish Sheriff's Office is responsible for the care, custody, and control of individuals incarcerated within Orleans Parish. The Sheriff feeds the inmates three meals per day; provides recreation, clothing, and transportation to and from court, medical services, rehabilitation, and education. The Office is also responsible for the booking and processing of individuals arrested within Orleans Parish. In addition, the Office provides building security for all the following: Municipal, Traffic, and 13 Criminal Courts with 3 deputies per court, building security for Criminal Court, First Parish Court, and Juvenile Court. The Office also transfers high-risk inmates to and from court.

City Funding

The 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.

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 supersede 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 2015 funding.

The City and the Sheriff are both supporting a proposition that has been placed on the November 4, 2014 ballot that would broaden the allowed use of the Sheriff's Law Enforcement District (LED) 2.9 mils property tax to include

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.)

operating as well as capital expenses. Should this measure be approved, the City anticipates it could produce as much as \$8 million more annually for the OPSO to use to meet inmate medical and mental health care cost.

For FY15 Budget (as relates to the OIG Report of the Sheriff's Office)

City Funding to Orleans Parish Sheriff's Office			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$687,445	\$700,956	\$641,579
Entergy	583,440	606,687	616,326
Unemployment	92,751	\$106,664	\$122,663
Workers Compensation	1,085,532	1,248,362	1,435,616
Hospitalization	4,243,104	4,190,327	4,274,133
Total In-Kind Services	\$6,692,272	\$6,852,996	\$7,090,318

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	21,803,124	24,184,338	28,584,338	4,400,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$21,803,124	\$24,184,338	\$28,584,338	\$4,400,000

SOURCE OF FUNDING

GENERAL FUND	21,803,124	24,184,338	28,584,338	4,400,000
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	\$21,803,124	\$24,184,338	\$28,584,338	\$4,400,000

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	7,600,000	0	7,600,000
8520 ELECTRON DETENTION, CRIMINAL	0	404,000	0	404,000
001 GENERAL FUND TOTAL	0	28,584,338	0	28,584,338
DEPARTMENT TOTAL	\$0	\$28,584,338	\$0	\$28,584,338

SHERIFF**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	18,277,550	20,580,338	20,580,338	0
8503 PARISH PRISON MEDICAL	3,093,186	3,200,000	7,600,000	4,400,000
8520 ELECTRON DETENTION, CRIMINAL	432,388	404,000	404,000	0
001 GENERAL FUND TOTAL	21,803,124	24,184,338	28,584,338	4,400,000
DEPARTMENT TOTAL	\$21,803,124	\$24,184,338	\$28,584,338	\$4,400,000



Clerk of Criminal
District Court

Mission Statement

Support the criminal justice system as the keeper of records and evidence. The Clerk maintains integrity and justice within the system as the custodian of elections and polling sites.

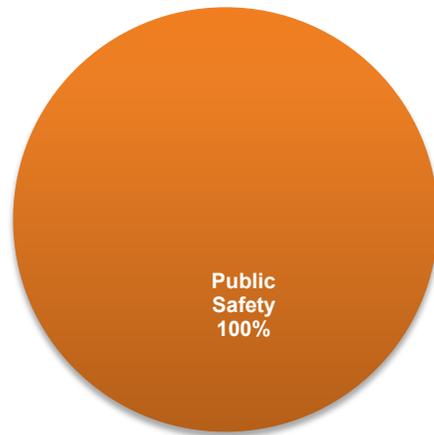
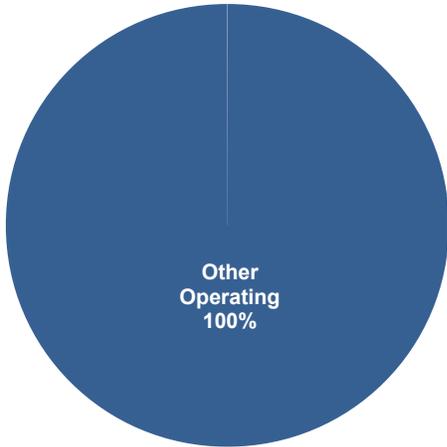
Vision Statement

To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

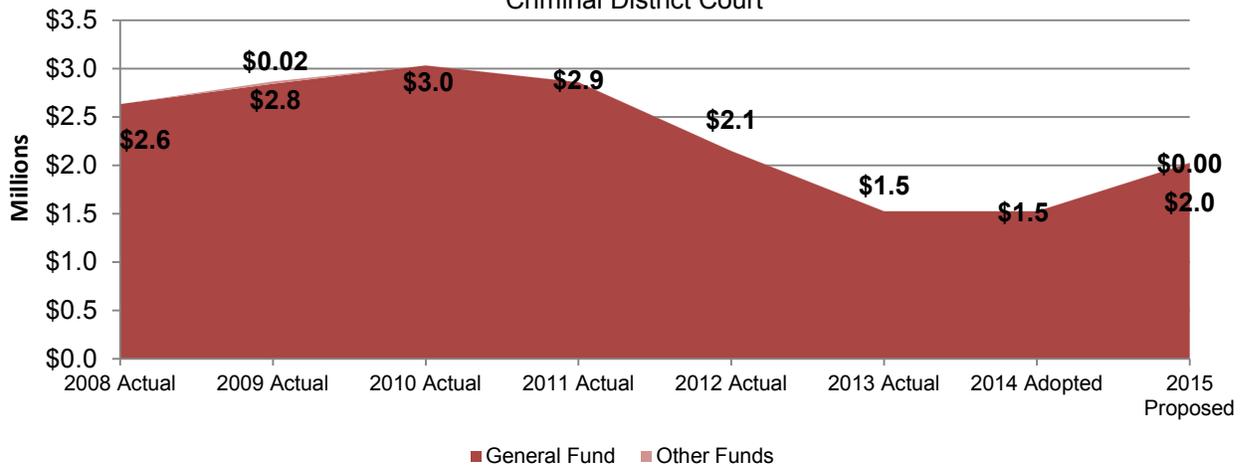
Performance Measures

The Clerk of Court did not provide the City with any performance measures.

Funding Summary



EXPENDITURE HISTORY
Criminal District Court



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$2,634,662	\$2,844,662	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$1,526,597	\$2,026,597
Total Funding	\$2,634,662	\$2,868,577	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$1,526,597	\$2,026,597
#FTEs*	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Clerk of Criminal District Court	Clerk Administration	General Fund	\$1,182,663	-	\$1,182,663
Funded	Clerk of Criminal District Court	Clerk Pre Court	General Fund	\$781,676	-	\$781,676
Funded	Clerk of Criminal District Court	Clerk In Court	General Fund	\$1,162,626	-	\$1,162,626
Funded	Clerk of Criminal District Court	Record Room	General Fund	\$355,386	-	\$355,386
Funded	Clerk of Criminal District Court	Clerk Microfilm	General Fund	\$148,574	-	\$148,574
Funded	Clerk of Criminal District Court	Clerk Polling Sites	General Fund	\$95,405	-	\$95,405
Total Recommended Funding Level				\$3,726,330	-	\$3,726,330

- 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 the Ex-Officio parish custodian of voting machines.
- 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 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 drug possession 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 Records Room: Provides for closed records and a record processing room to maintain and retrieve files for court, district attorneys office, federal, state courts, and the public upon the 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.

For FY15 Budget

City Funding to Clerk of Criminal District Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$13,440	\$12,292	\$11,268
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$13,440	\$12,292	\$11,268

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation; Entergy costs for Clerk of the Criminal District Court included in the Criminal District Court "Entergy" line item

DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	3,878,159	3,659,978	3,659,978	0
OTHER OPERATING	63,799	66,352	66,352	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,941,958	\$3,726,330	\$3,726,330	\$0

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	3,941,958	3,726,330	3,726,330	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$3,941,958	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,182,663	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 TOTAL	3,659,978	66,352	0	3,726,330
DEPARTMENT TOTAL	\$3,659,978	\$66,352	\$0	\$3,726,330

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,247,735	1,182,663	1,182,663	0
8620 CLERK PRE-COURT	856,070	781,676	781,676	0
8630 CLERK IN-COURT	1,188,514	1,162,626	1,162,626	0
8641 CLERK RECORDS ROOM	398,668	355,386	355,386	0
8642 CLERK MICROFILM	154,680	148,574	148,574	0
8643 CLERK POLLING SITES	96,291	95,405	95,405	0
001 GENERAL FUND TOTAL	3,941,958	3,726,330	3,726,330	0
DEPARTMENT TOTAL	\$3,941,958	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015	
001 GENERAL FUND					
8610 CLERK ADMINISTRATION					
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
	URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
	CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COURT	U70	1.00	1.00	0.00
	ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U47	1.00	1.00	0.00
	JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
	MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST	U67	2.00	2.00	0.00
	COURT CLERK I	U50	1.00	1.00	0.00
	COURT CLERK II	U54	1.00	1.00	0.00
	COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
	COURT CLERK, SUPERVISOR	U63	4.00	4.00	0.00
	PROGRAM SPECIALIST	U58	2.00	2.00	0.00
	OFFICE ASSISTANT	U46	1.00	1.00	0.00
	ACCOUNTANT	U72	1.00	1.00	0.00
	CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL			22.00	22.00	0.00
8620 CLERK PRE-COURT					
	ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
	COURT CLERK I	U50	0.50	0.50	0.00
	COURT CLERK I	U50	10.00	10.00	0.00
	COURT CLERK II	U54	3.00	3.00	0.00
	OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
	CLERK I	U50	2.00	2.00	0.00
	CLERK I	U50	3.00	3.00	0.00
8620 CLERK PRE-COURT TOTAL			20.50	20.50	0.00
8630 CLERK IN-COURT					
	ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
	COURT CLERK I	U50	3.00	3.00	0.00
	COURT CLERK I	U50	9.00	9.00	0.00
	COURT CLERK II	U54	4.00	4.00	0.00
	COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
	CLERK I	U50	4.00	4.00	0.00
	CLERK I	U50	11.00	11.00	0.00

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2014	Proposed 2015	Variance 2014-2015
8630 CLERK IN-COURT TOTAL		33.00	33.00	0.00
8641 CLERK RECORDS ROOM				
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
COURT CLERK I	U50	3.00	3.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR CLERK I	U63 U50	1.00 2.99	1.00 2.99	0.00 0.00
8641 CLERK RECORDS ROOM TOTAL		8.99	8.99	0.00
8642 CLERK MICROFILM				
COURT CLERK I	U50	2.00	2.00	0.00
CLERK I	U50	2.00	2.00	0.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	0.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		90.49	90.49	0.00
DEPARTMENT TOTAL		90.49	90.49	0.00





Registrar of Voters

Mission Statement

The mission of the Registrar of Voters is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. The Office endeavors to provide customer-friendly, professional, efficient, and effective service in the performance of our duties, which include the daily update of election records on the statewide election network, voter registration, the administration of absentee/mail-in and early voting, as well as other mandated elections-connected activities.

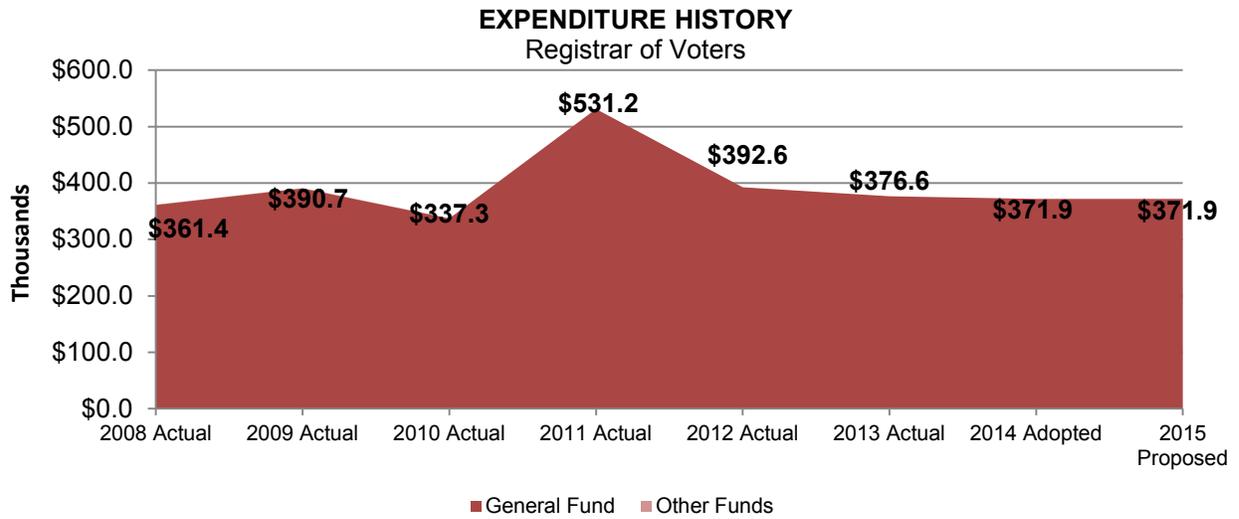
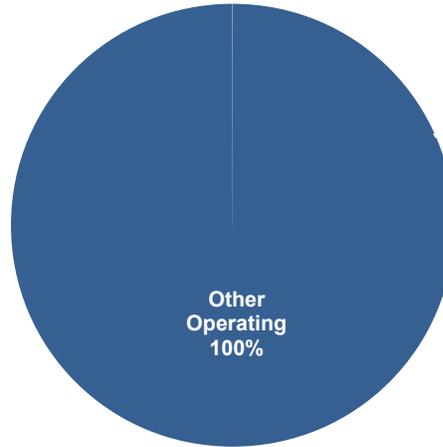
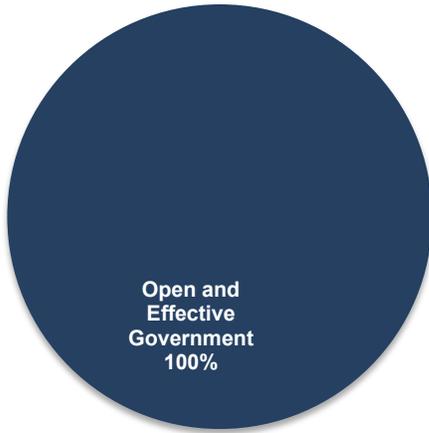
Vision Statement

To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

Performance Measures

Key Performance Indicator	2014 Mid-Year Actual	2014 Mid-Year Target	2014 Year-End Target	2015 Target
Percent of city population 18 or older who are registered to vote	91.2%	Management Statistic	Management Statistic	Management Statistic
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	8.9%	≥10%	≥10%	≥10%
Percent of early voters reporting satisfaction with the process	99.6%	≥90%	≥90%	≥90%

Funding Summary



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$361,410	\$390,732	\$337,297	\$531,229	\$392,566	\$376,609	\$371,945	\$371,945
Total Funding	\$361,410	\$390,732	\$337,297	\$531,229	\$392,566	\$376,609	\$371,945	\$371,945
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Registrar of Voters	Registrar of Voters	General Fund	\$371,945	-	\$371,945
Total Recommended Funding Level				\$371,945	-	\$371,945

- Effective and Efficient Government: Ensures a citizen's right to vote, oversees the processing of voter registration documents, and ensures compliance with election mandates as well as the accurate and timely processing of election documents.

For FY15 Budget

City Funding to Registrar of Voters			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$702	\$648	\$600
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$702	\$648	\$600

* - Unemployment, Workers Compensation, and Hospitalization costs included in city personnel budget allocation; Entergy costs included in City Hall cost allocation

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	376,609	371,945	371,945	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$376,609	\$371,945	\$371,945	\$0

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	376,609	371,945	371,945	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$376,609	\$371,945	\$371,945	\$0

REGISTRAR OF VOTERS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	0	371,945	0	371,945
001 GENERAL FUND TOTAL	0	371,945	0	371,945
DEPARTMENT TOTAL	\$0	\$371,945	\$0	\$371,945

REGISTRAR OF VOTERS**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	376,609	371,945	371,945	0
001 GENERAL FUND TOTAL	376,609	371,945	371,945	0
DEPARTMENT TOTAL	\$376,609	\$371,945	\$371,945	\$0



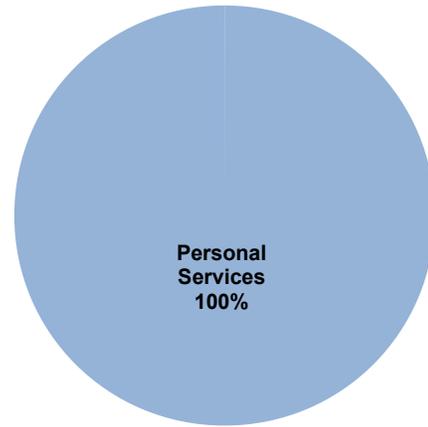
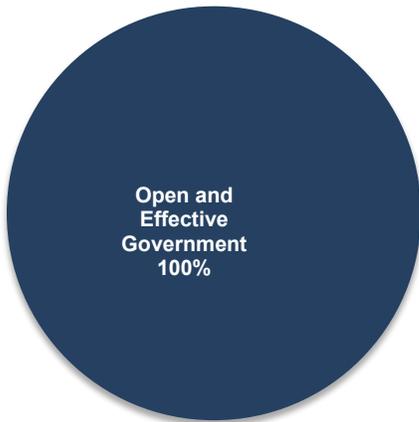


Judicial Retirement

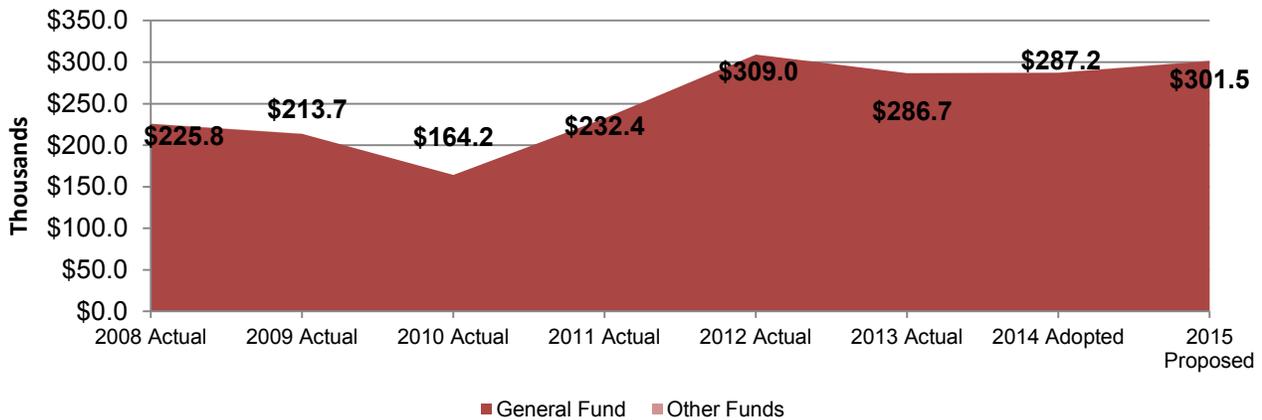
Mission Statement

The Louisiana Revised Statutes require that the pensions for retired judges' widows be paid from the same source as that from which the judge was originally compensated.

Funding Summary



EXPENDITURE HISTORY Judicial Retirement



Year	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Proposed
GF Expenditures	\$225,783	\$213,679	\$164,228	\$232,443	\$309,048	\$286,672	\$287,233	\$301,500
Total Funding	\$225,783	\$213,679	\$164,228	\$232,443	\$309,048	\$286,672	\$287,233	\$301,500
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Judicial Retirement Fund	Judicial Retirement Fund	General Fund	\$301,500	-	\$301,500
Total Recommended Funding Level				\$301,500	-	\$301,500

- 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 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
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EXPENDITURES

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
PERSONAL SERVICES	286,672	287,233	301,500	14,267
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	\$286,672	\$287,233	\$301,500	\$14,267

SOURCE OF FUNDING

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 - 2015
GENERAL FUND	286,672	287,233	301,500	14,267
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	\$286,672	\$287,233	\$301,500	\$14,267

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	218,262	0	0	218,262
001 GENERAL FUND TOTAL	301,500	0	0	301,500
DEPARTMENT TOTAL	\$301,500	\$0	\$0	\$301,500

JUDICIAL RETIREMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014 -2015
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	83,237	83,238	83,238	0
8852 NEW JUDICIAL RETIREMENT SYSTEM	203,435	203,995	218,262	14,267
001 GENERAL FUND TOTAL	286,672	287,233	301,500	14,267
DEPARTMENT TOTAL	\$286,672	\$287,233	\$301,500	\$14,267



Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

N9K OF @5BG AJ-5 HCB BC5 F8

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	11,074,513	13,191,261	13,726,028	534,767
OTHER OPERATING	31,227,424	33,798,456	33,798,456	0
DEBT SERVICE	0	27,985,066	18,249,950	(9,735,116)
RESERVES	0	0	7,768,066	7,768,066
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$42,301,937	\$74,974,783	\$73,542,500	\$(1,432,283)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	42,301,937	74,974,783	73,542,500	(1,432,283)
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	\$42,301,937	\$74,974,783	\$73,542,500	\$(1,432,283)

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 201(	Proposed 201)	Variance 201(-201)	
200 N O A B REVOLVING FUND					
8910 N.O. AVIATION BOARD					
	ENGINEER INTERN II	59	1.00	1.00	0.00
	SENIOR ARCHITECT	96	1.00	1.00	0.00
	AIRPORT ADMINISTRATIVE INTERN	30	10.40	10.40	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST I	38	5.90	5.90	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST II	44	5.00	5.00	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST III	51	3.00	3.00	0.00
	AIRPORT ADMINISTRATIVE SPECIALIST IV	55	3.00	3.00	0.00
	AIRPORT WORKER TRAINEE	30	2.00	2.00	0.00
	AIRPORT WORKER	32	6.00	6.00	0.00
	AIRPORT SENIOR WORKER	34	3.00	3.00	0.00
	AIRPORT TECHNICIAN I	44	8.00	8.00	0.00
	AIRPORT TECHNICIAN II	46	13.00	13.00	0.00
	AIRPORT TECHNICIAN III	49	14.00	14.00	0.00
	AIRPORT TECHNICIAN SPECIALIST	53	3.00	3.00	0.00
	AIRPORT SKILLED MAINTENANCE SUPERVISOR	53	3.00	3.00	0.00
	AIRPORT ELECTRICAL SERVICES MANAGER	90	1.00	1.00	0.00
	AIRPORT SENIOR TRANSPORTATION OFFICER	46	1.00	1.00	0.00
	AIRPORT TRANSPORTATION SUPERVISOR	51	1.00	1.00	0.00
	AIRPORT COMMUNICATIONS SPECIALIST	44	5.00	5.00	0.00
	AIRPORT SENIOR COMMUNICATIONS SPECIALIST	46	8.00	8.00	0.00
	AIRPORT COMMUNICATIONS SUPERVISOR	51	3.00	3.00	0.00
	AIRPORT SYSTEMS SPECIALIST	51	1.00	1.00	0.00
	AIRPORT SYSTEMS SUPERVISOR	59	1.00	1.00	0.00
	AIRPORT SERVICES AGENT	53	7.00	7.00	0.00
	AIRPORT SENIOR SERVICES AGENT	59	10.00	10.00	0.00
	AIRPORT PRINCIPAL SERVICES AGENT	64	9.00	9.00	0.00

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 201(	Proposed 201)	Variance 201(-201)
AIRPORT ASSISTANT SERVICES MANAGER	68	6.00	6.00	0.00
AIRPORT SERVICES MANAGER	72	13.00	13.00	0.00
AIRPORT OPERATIONS ANALYST	94	3.00	3.00	0.00
DEPUTY DIRECTOR, AVIATION	U74	2.00	2.00	0.00
DIRECTOR OF AVIATION	U81	1.00	1.00	0.00
8910 N.O. AVIATION BOARD TOTAL		153.30	153.30	0.00
200 N O A B REVOLVING FUND TOTAL		153.30	153.30	0.00
DEPARTMENT TOTAL		153.30	153.30	0.00

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA 7 CF DCF 5 HCB

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	37,000	37,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$37,000	\$37,000	\$0
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	37,000	37,000	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUND	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$37,000	\$37,000	\$0

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	2,210,074	2,641,947	3,290,154	648,207
OTHER OPERATING	0	2,944,000	4,622,000	1,678,000
DEBT SERVICE	0	0	0	0
RESERVES	0	2,895,163	3,496,012	600,849
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,210,074	\$8,481,110	\$11,408,166	\$2,927,056
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,210,074	8,481,110	11,408,166	2,927,056
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	\$2,210,074	\$8,481,110	\$11,408,166	\$2,927,056

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 201(	Proposed 201)	Variance 201(-201)	
215 FRENCH MARKET CORPORATION					
8920 FMC ADMINISTRATION					
	OFFICE ASSISTANT II	30	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	CHIEF ACCOUNTANT	63	1.00	1.00	0.00
	ACCOUNTANT III	55	1.00	1.00	0.00
	ACCOUNTANT II	51	1.00	1.00	0.00
	MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	0.00
	DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	0.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	0.00
8920 FMC ADMINISTRATION TOTAL			11.00	11.00	0.00
8921 FMC SHOPPING CENTER					
	LABORER	24	12.44	12.44	0.00
	MAINTENANCE ELECTRICIAN	46	1.00	1.00	0.00
	PAINTER	34	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	36	3.00	3.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER I	26	3.00	3.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER II	30	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	0.00
	PUBLIC WORKS SUPERVISOR II	46	2.00	2.00	0.00
	CODE ENFORCEMENT ASSISTANT I	42	1.00	1.00	0.00
	SECURITY MANAGER	55	1.00	1.00	0.00

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 201(	Proposed 201)	Variance 201(-201)
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
8921 FMC SHOPPING CENTER TOTAL		31.44	31.44	0.00
8922 FMC MARKETS				
OFFICE ASSISTANT, TRAINEE	23	5.96	5.96	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ASSISTANT	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
LABORER	24	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	0.00
REAL ESTATE MANAGER	48	1.00	1.00	0.00
SECURITY SUPERVISOR	44	2.00	2.00	0.00
8922 FMC MARKETS TOTAL		14.96	14.96	0.00
215 FRENCH MARKET CORPORATION TOTAL		57.40	57.40	0.00
DEPARTMENT TOTAL		57.40	57.40	0.00

DEPARTMENTAL BUDGET SUMMARY

UPPER PONTALBA

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	958,808	0	(958,808)
DEBT SERVICE	0	0	0	0
RESERVES	0	1,085,080	0	(1,085,080)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$2,043,888	\$0	\$(2,043,888)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	2,043,888	0	(2,043,888)
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 IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$2,043,888	\$0	\$(2,043,888)

DEPARTMENTAL BUDGET SUMMARY

MUN# D5 @Y5 CHT H5 FBCR

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	298,681	355,600	368,300	12,700
OTHER OPERATING	0	1,079,300	1,034,200	(45,100)
DEBT SERVICE	0	0	0	0
RESERVES	0	940,400	914,200	(26,200)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$298,681	\$2,375,300	\$2,316,700	\$(58,600)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	298,681	2,375,300	2,316,700	(58,600)
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	\$298,681	\$2,375,300	\$2,316,700	\$(58,600)

MUNICIPAL YACHT HARBOR**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 201(	Proposed 201)	Variance 201(-201)
225 MUN YCHT HBR ENTEPRISE				
8950 MUNICIPAL YACHT HARBOR CORP.				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
8950 MUNICIPAL YACHT HARBOR CORP. TOTAL		3.00	3.00	0.00
225 MUN YCHT HBR ENTEPRISE TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		3.00	3.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PARISH COMM DISTRICT H

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	0	1,361,468	1,429,103	67,635
OTHER OPERATING	0	3,511,983	4,058,545	546,562
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$4,873,451	\$5,487,648	\$614,197
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	4,873,451	5,487,648	614,197
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 IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$4,873,451	\$5,487,648	\$614,197

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	4,751,070	6,147,684	1,396,614
DEBT SERVICE	0	110,000	0	(110,000)
RESERVES	0	106,036	14,736	(91,300)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$4,967,106	\$6,162,420	\$1,195,314
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	4,967,106	6,162,420	1,195,314
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 IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$4,967,106	\$6,162,420	\$1,195,314

DEPARTMENTAL BUDGET SUMMARY

RIVERGATE DEVELOPMENT COR

	Actual 2013	Adopted 2014	Proposed 2015	Variance 2014-2015
EXPENDITURES				
PERSONAL SERVICES	126,749	0	0	0
OTHER OPERATING	12,935,441	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$13,062,190	\$0	\$0	\$0
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	13,062,190	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	\$13,062,190	\$0	\$0	\$0

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORP

	Actual 201'	Adopted 201(	Proposed 201)	Variance 201(-201)
EXPENDITURES				
PERSONAL SERVICES	290,918	428,464	472,743	44,279
OTHER OPERATING	5,134	487,249	14,351,766	13,864,517
DEBT SERVICE	0	744,792	740,100	(4,692)
RESERVES	0	18,338,268	863,991	(17,474,277)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$296,052	\$19,998,773	\$16,428,600	\$(3,570,173)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	296,052	19,998,773	16,428,600	(3,570,173)
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	\$296,052	\$19,998,773	\$16,428,600	\$(3,570,173)

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 201(	Proposed 201)	Variance 201(-201)
236 CANAL ST DEVELOPMENT CORP				
8973 CANAL ST. DEVELOPMENT CORP.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
EXECUTIVE DIRECTOR	U82	1.00	1.00	0.00
DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORATION	U76	1.00	1.00	0.00
8973 CANAL ST. DEVELOPMENT CORP. TOTAL		4.00	4.00	0.00
236 CANAL ST DEVELOPMENT CORP TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

GLOSSARY OF TERMS

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the 2015 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Full-time Employee (FTE): The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products, or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting – An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outcome Measure: A measure of changes in attitudes, behaviors, or conditions, with Citywide/Mayoral accountability.

Output Measure: The number of services, products, or activities produced or provided.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.

