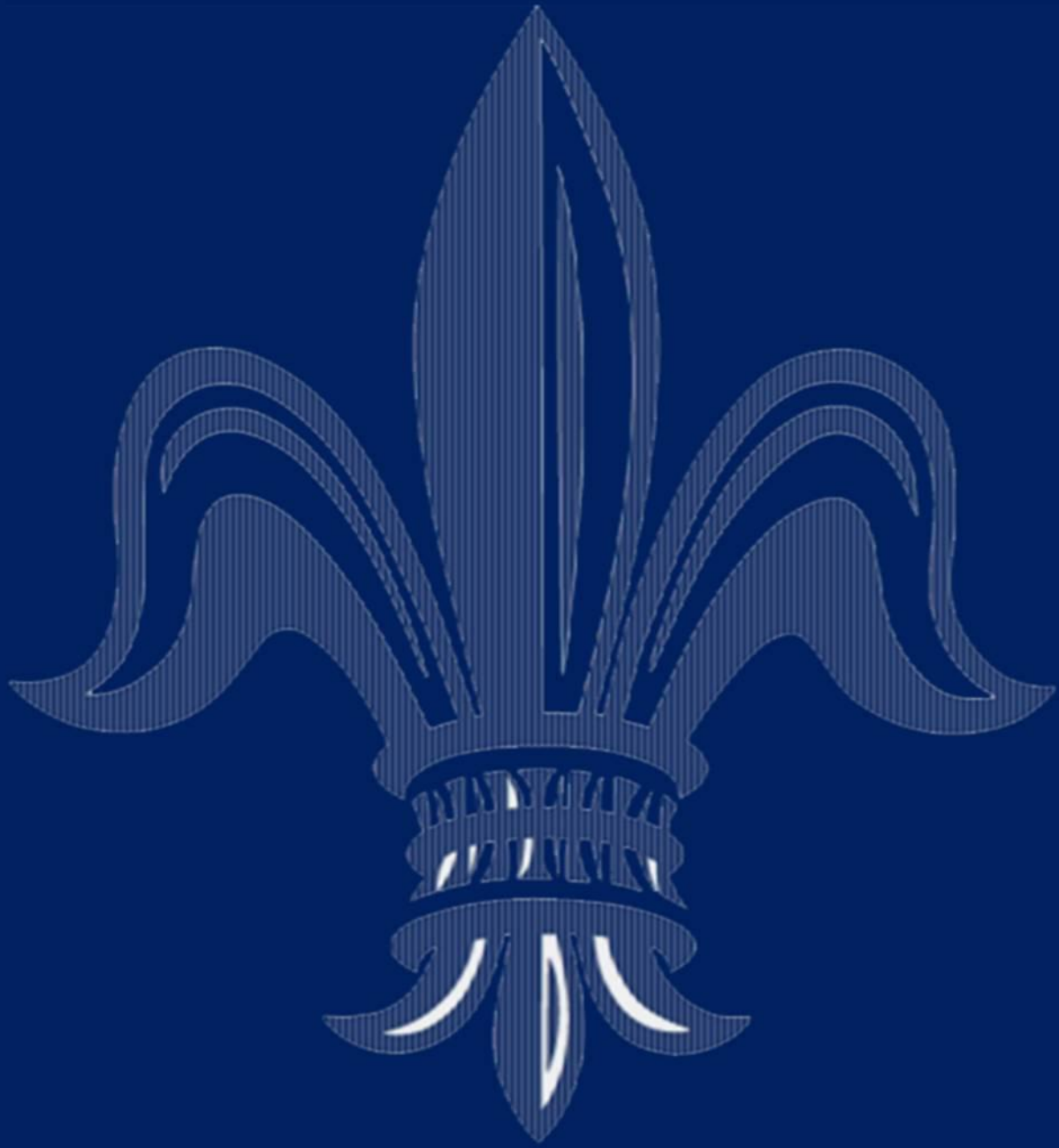


2011 ANNUAL OPERATING BUDGET



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



ADOPTED

2011 Operating Budget



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WHAT'S INSIDE....

<i>The Mayor's Budget Message</i>	1
<i>City Council Members & Council District Map</i>	3
<i>Governmental Structure</i>	4
<i>Profile of the City of New Orleans</i>	5
Introduction	5
Hurricane Katrina	5
BP Oil Spill	5
Form of Government	6
Demographics	6
Housing	7
Economy	7
Economic Development	7
<i>Overview of the Budget Process</i>	9
The Mayor's Executive Order Related to the Annual Budgeting Process	9
<i>Purpose of the Strategic Framework</i>	11
City Vision	11
City Mission	11
City Values	11
Budgeting for Outcomes	12
Budgeting for Outcomes Process	12
Results Based on Citizen Priorities	12
Allocating Resources to Result Areas	14
Submitting Offers to Achieve Results	14
Prioritizing the Offers	15
Monitor the Results	15

Public Safety	16
Children & Families	18
Economic Development	20
Sustainable Communities	22
Open & Effective Government	24
Innovation	26
The 2011 Budget Calendar	28
Budget Adoption & Amendment Process	30
Capital Budget	30
Financial Overview	33
Where the Money Comes From	33
Where the Money Goes	34
Overview of Revenues and Expenditures	34
General Fund Revenue Detailed Description	37
General Fund Revenues	42
Detailed Description of Revenues – All Funds	43
Fund Balance	48
Statement of Revenues	49
Statement of Expenditures	52
Citywide Work Years	53
2011 Capital Budget Summary	61
The Capital Improvement Program (CIP)	61
The Capital Budget	61
2011 Capital Budget	62
Statement of Debt	64
Financial Policies	68

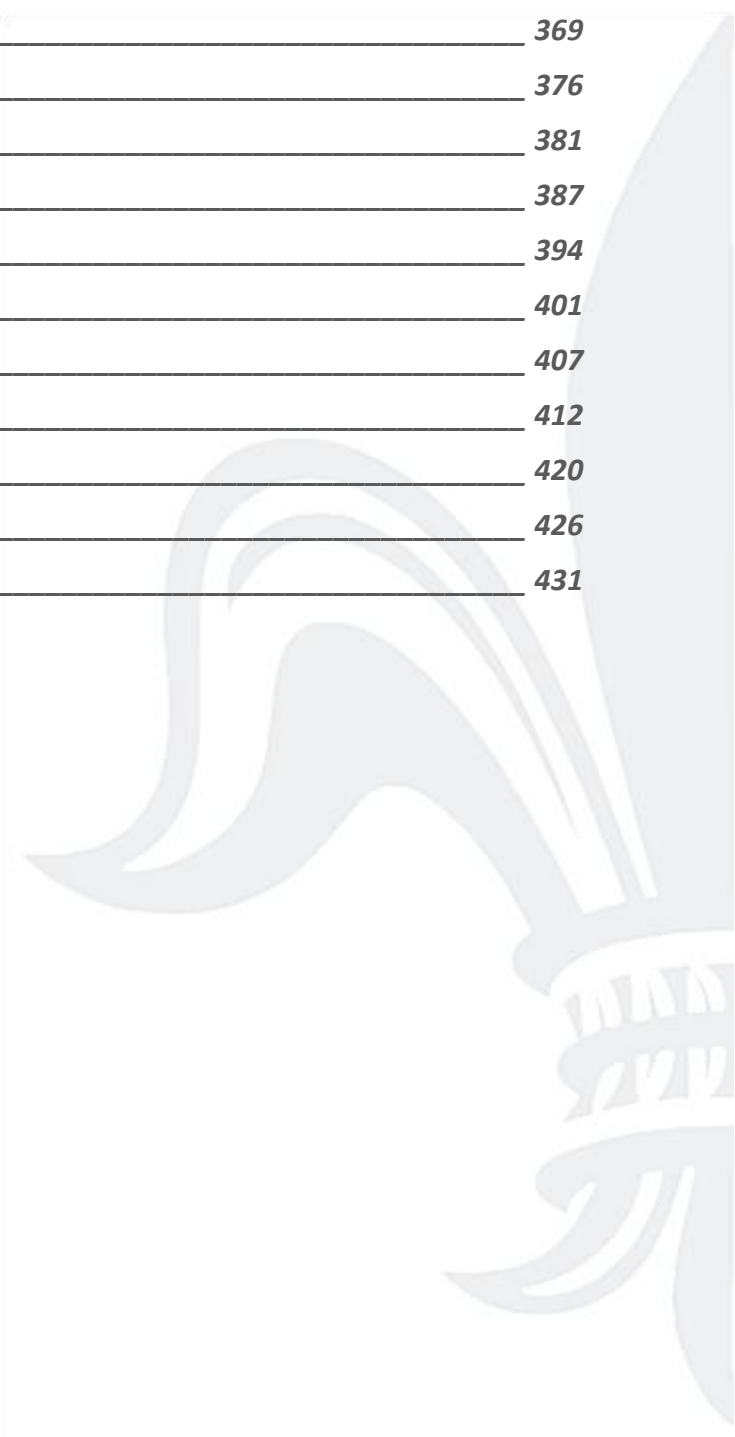
Departmental Budgets

<i>City Council</i>	74
<i>Mayor's Office</i>	83
<i>Chief Administrative Office</i>	108
Information Technology & Innovation	111
Homeland Security	116
<i>Law Department</i>	128
<i>Fire Department</i>	139
<i>Safety & Permits</i>	149
<i>Police Department</i>	159
<i>Sanitation</i>	179
<i>Health</i>	186
Health - Emergency Medical Services	190
<i>Human Services</i>	203
<i>Finance</i>	212
<i>Property Management</i>	223
<i>Civil Service</i>	233
<i>Public Works</i>	239
<i>Recreation Department</i>	248
<i>Parks & Parkways</i>	268
<i>Library</i>	269
<i>Historic Districts & Landmarks Commission</i>	277
<i>Vieux Carré Commission</i>	285
<i>Alcoholic Beverage Control Board</i>	291
<i>City Planning Commission</i>	295
<i>Mosquito, Termite, & Rodent Control</i>	302
<i>New Orleans Museum of Art</i>	310
<i>Miscellaneous</i>	316
<i>Office of Community Development</i>	323
<i>General Services</i>	341
<i>District Attorney</i>	356
<i>Coroner</i>	362

<i>Juvenile Court</i>	369
<i>First City Court</i>	376
<i>Civil Court</i>	381
<i>Municipal Court</i>	387
<i>Traffic Court</i>	394
<i>Criminal District Court</i>	401
<i>Sheriff's Department</i>	407
<i>Clerk of Criminal District Court</i>	412
<i>Registrar of Voters</i>	420
<i>Judicial Retirement</i>	426
<i>Enterprise Funds</i>	431

Appendix

Professional Services Contracts by Department



THE MAYOR'S BUDGET MESSAGE

CITY OF NEW ORLEANS



CITY OF NEW ORLEANS

Mitchell J. Landrieu, Mayor

CITY HALL OF NEW ORLEANS
1300 Perdido Street
Suite 2E04
New Orleans, LA 70112

October 15, 2010

To My Fellow New Orleanians:

These are exciting times for our city. We are creating the New Orleans of our dreams, and we've made tremendous strides towards fulfilling this city's great promise.

In my first months in office, we've worked aggressively to restore public confidence and credibility in our city, our government, and our police department.

I signed a series of executive orders to completely reform the procurement process – opening doors of opportunity for more Disadvantaged Business Enterprises and creating for the first time in the city's history a Chief Procurement Officer. Now, contracts in the city of New Orleans will be awarded based on what you know, not who you know.

At my request, the Department of Justice is partnering with us to help reform the New Orleans Police Department. In a matter of months, we've taken bold action to restore the public's trust in our police department by dramatically increasing transparency, instituting leadership training by the Louisiana National Guard and launching community outreach efforts like the new Cops, Clergy & Community Coalition.

We delivered on our promise to purchase a full-service community hospital for the residents of Eastern New Orleans. And we worked with the state and federal governments to sustain funding for our primary care health clinics, which have improved outcomes for approximately 300,000 metro area residents annually and serve as a national model for health care delivery.

In keeping with my commitment to improve the quality of life for the citizens of New Orleans, I recently unveiled a comprehensive blight eradication strategy which aims to eliminate up to 10,000 blighted and vacant properties over the next three years.

And lastly, we have begun to change the culture at City Hall. We're now open five days per week from 8am to 6pm. We took extensive measures to balance the city's projected \$80 million budget gap in 2010. And we've engaged the community in our 2011 Budgeting for Outcomes process.

The budget, this document, is the most important document for our city government. It is a reflection of our priorities and values.

This - my administration's first budget - is our opportunity to right the course and adopt best-practices in order to provide the most effective and efficient services. To fulfill our vision of a safe and prosperous New Orleans supported by a responsible city government, we will be guided by three core budgeting principles – cut smart, reorganize and invest in the future.

If we can get back to those basic principles, we will create the city of our dreams. In 2018, New Orleans will celebrate her 300th Anniversary as a world-class city. And with better budgeting practices, New Orleans will be a city of opportunity, with safe neighborhoods, quality schools for all of our children and good-paying jobs here at home. We will be a city moving forward, working together across the lines that divide us. We will have an open and honest government that will show zero tolerance for corruption and will focus on getting the job done. Our city will be secure, protected by strong levees and a restored coast.

This document is just the first step. But it's an important one. It represents my commitment to you to create a better New Orleans.

Yours,

A handwritten signature in black ink, appearing to read "Mitch". The signature is fluid and cursive, with the first letter being a large, stylized "M".



CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



Arnie Fielkow
Councilmember-at-Large



Jacquelyn Brechtel Clarkson
Councilmember-at-Large



Susan G. Guidry
District A



Stacy Head
District B



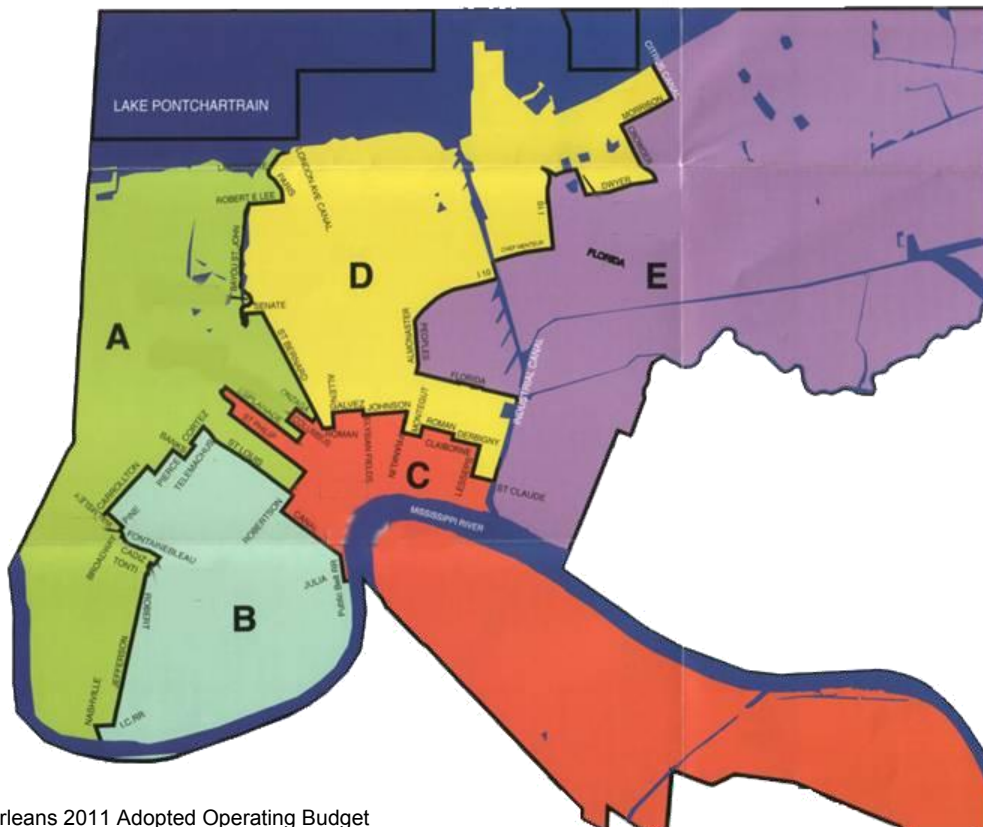
Kristin Gisleson Palmer
District C



Cynthia Hedge-Morrell
District D

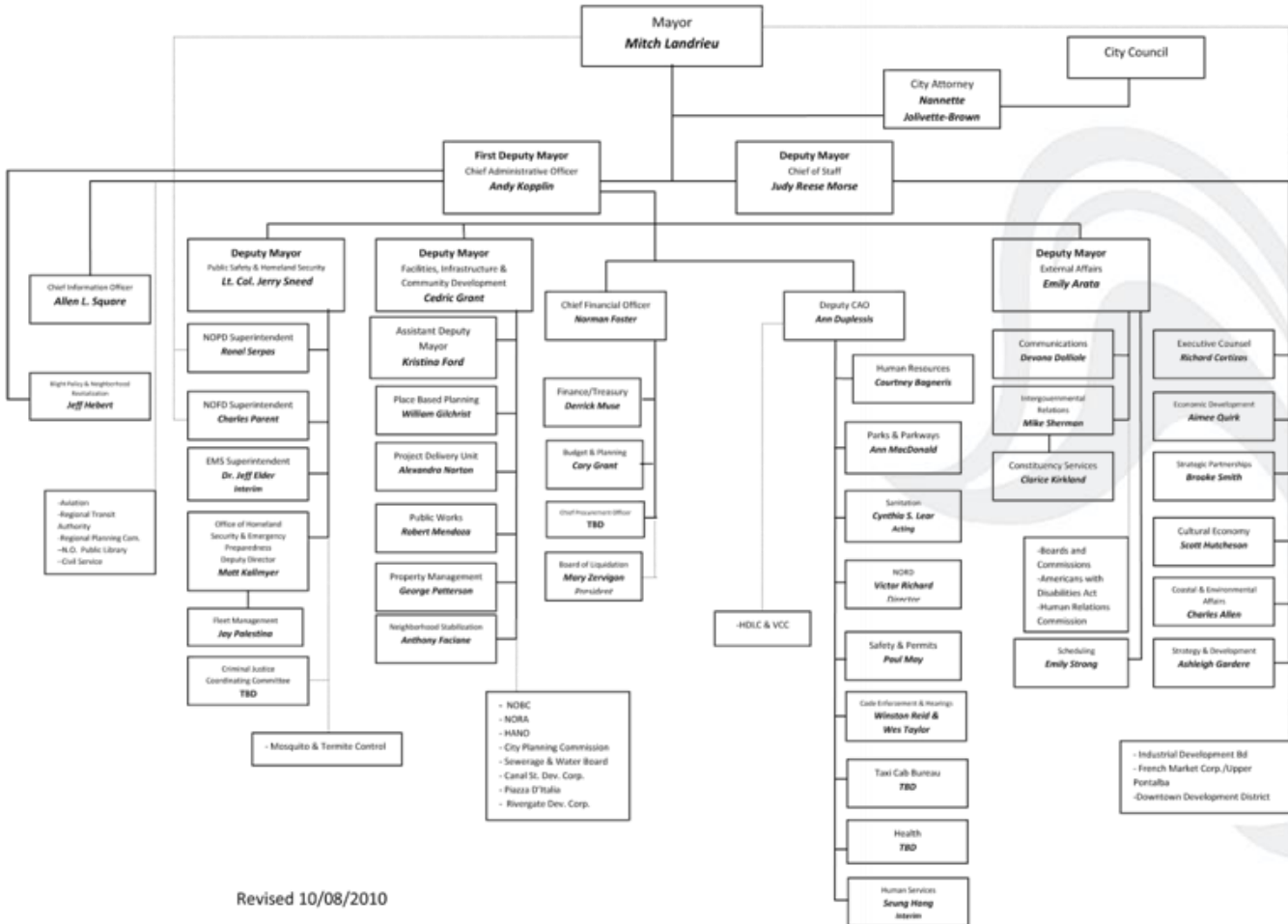


Jon D. Johnson
District E





GOVERNMENTAL STRUCTURE



PROFILE OF THE CITY OF NEW ORLEANS

INTRODUCTION

Founded by the French in 1718, New Orleans is one of the country's oldest and most unique cities. Named for the Duke of Orleans, acting Regent of France for the infant king Louis XV, the city was established at a bend in the Mississippi River south of Lake Pontchartrain. This strategic location gave it access to trade with most of North America through the Mississippi River and the rest of the world through the Gulf of Mexico.

The City's location remains important to us today, 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 sold the Louisiana Territory to President Thomas Jefferson for the bargain price of \$15 million. The City has been under French, Spanish, and American rule, and it bears evidence of each country in its culture, architecture, and cuisine. West Africans, Haitians, slaves and free people of color made New Orleans their home early on. It is from this diverse mix of peoples that the culture of New Orleans emerged, making it one of the most unique cities in the world.

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

HURRICANE KATRINA

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

The City of New Orleans continues to work with its state and federal partners to rebuild and recreate this historic city. According to 2009 Census estimates, the City's population is at 78 percent of its pre-Katrina total, essential services have returned and private and public entities continue to reinvest.

BP OIL SPILL

On April 20, 2010, less than five years after Hurricane Katrina, the worst environmental disaster in American history began with an explosion aboard the Deepwater Horizon oil rig. Eleven men were killed, and for the next three months, the out of control well spewed over 200 million gallons of oil into the Gulf of Mexico.

The spill impacted many facets of the city; the fishing industry, the oil and gas support industry as well as the world-renowned cuisine. The impact of the oil spill on south Louisiana's economy will be felt for years to come.

The well is now capped, and the cleanup continues. The City has met the challenge head-on with resiliency and determination. City and state officials continue to assure potential visitors that Louisiana seafood is safe and New Orleans is still open for business.

FORM OF GOVERNMENT

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

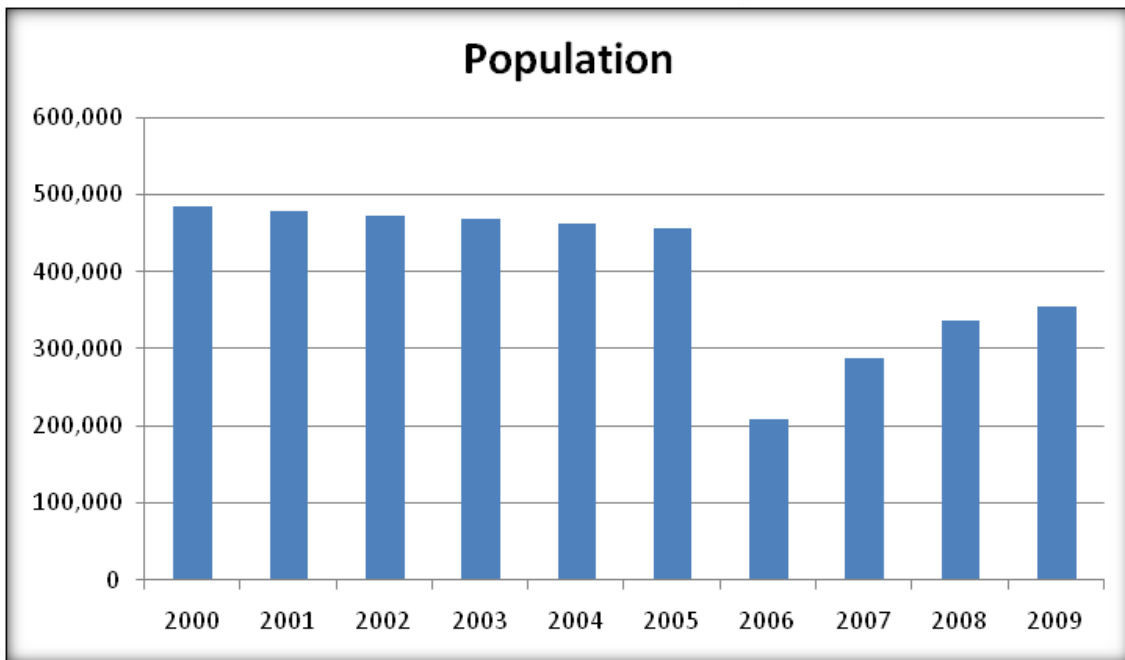
The Council approves the operating and capital budgets each year, as recommended by the Mayor. The Council has the final word on all zoning and land-use issues, regulates the City's public utilities and considers and enacts all municipal laws.

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.

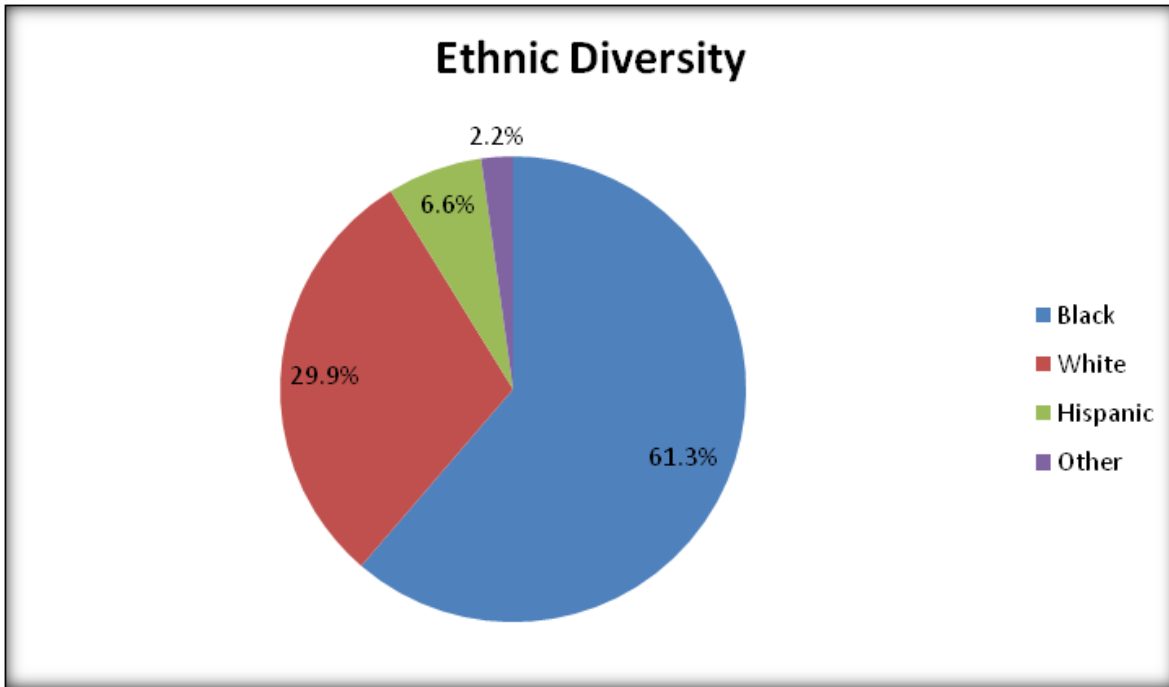
The City of New Orleans has the exact same boundaries as Orleans Parish, and the City government operates as the Parish's unit of government. This organization is unique to Louisiana.

DEMOGRAPHICS

According to 2009 Census estimates, there are 354,850 residents in New Orleans. This number has been growing steadily since its low point of 208,548 after Katrina, with an average increase of about 49,000 people per year. New Orleans is part of the New Orleans-Metairie-Bogalusa Combined Statistical Area (CSA). According to 2009 Census estimates, it is the 36th largest CSA in America.



Demographic estimates from the Greater New Orleans Community Data Center (GNOCDC) show that New Orleans is still a highly diverse city. According to GNOCDC, 61.3 percent of the city is African American, 29.9 percent is white and 6.6 percent is Hispanic.



HOUSING

New Orleans leads the nation in residential blight, with approximately 27 percent of its residential buildings blighted. These eyesores harm public safety, economic development and quality of life. While Hurricane Katrina damaged many of these buildings, New Orleans had a serious blight problem prior to the 2005 storm.

According to the Department of Housing and Urban Development, residents of New Orleans pay 33 percent more on housing than they did before Katrina. This is partly due to the increase in the number of blighted homes.

ECONOMY

The New Orleans economy was partially shielded from the national recession due to the unprecedented rebuilding effort that linked local, state, and federal resources and south Louisiana's robust oil and gas industry. However, the dragging on of the recession and the BP oil spill have created an air of uncertainty. While unemployment figures for the metro area during 2008 were as low as 4.5 percent, they began rising in 2010 and are now at 7.5 percent. While this is lower than the national average, New Orleanians feel its impact nonetheless.

The city's Median Household Income is \$36,622, which is \$15,407 less than the U.S. median income of \$52,029. The tourism industry has mirrored the City's rebound. In 2008, 7.5 million visitors stayed in New Orleans hotels. This is 75 percent of the 10 million that stayed in 2004. There are more restaurants open in New Orleans than ever, solidifying New Orleans' place among the world's top food destinations.

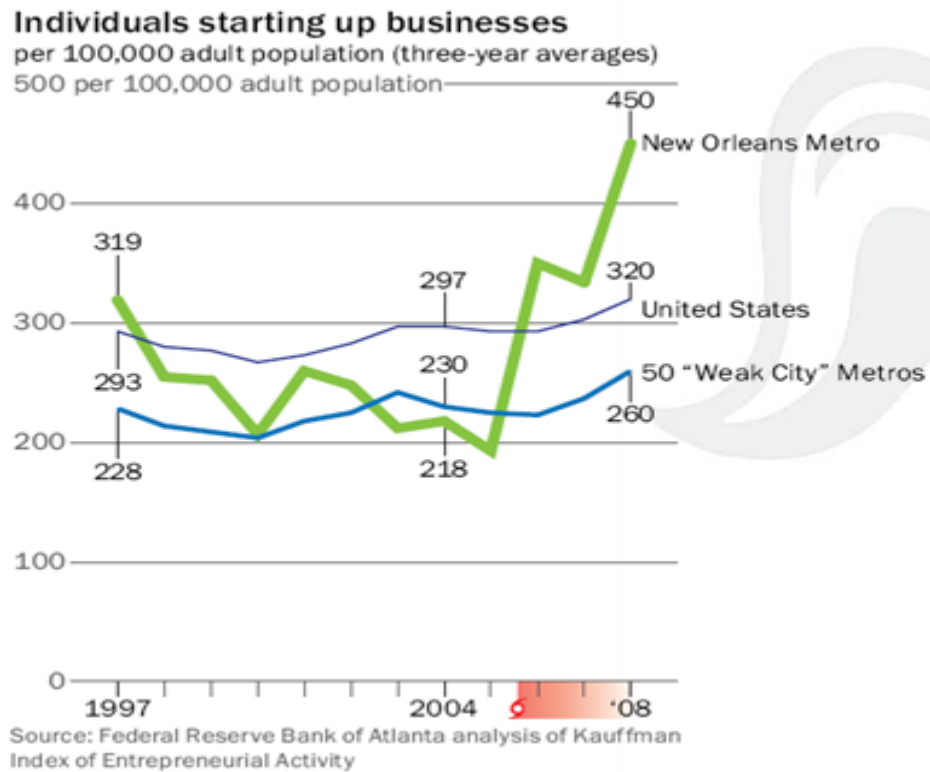
New Orleans' top seven employers are in the health care, higher education and the tourism/hospitality industry. The New Orleans economy is still driven in large part by its historically robust port and heavy industry, including shipbuilding, oil and gas.

ECONOMIC DEVELOPMENT

New Orleans is poised for a decade of unprecedented economic development. The city has entered into a Public Private Partnership (PPP) with the NOLA Business Alliance, which will work to attract businesses to the City, aid small business development and create a more business-friendly atmosphere.

Ground was recently broken on the property that the State of Louisiana and the Veterans Administration are coordinating to build a \$1.2 billion medical complex in Mid City. This development will create both 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 is a hub for entrepreneurs. Four hundred fifty adults out of every 100,000 in New Orleans are starting a new business—that is 41 percent higher than the national average. The City’s business assets make it a place where this entrepreneurial spirit can thrive.



1

New Orleans continues to diversify its economy while still continuing to support 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.

¹ Graph taken from the Greater New Orleans Community Data Center report, *Measuring Greater New Orleans’ Progress Toward Prosperity*. August 2010.

OVERVIEW OF THE BUDGET PROCESS

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

Executive Order MJL 10-01
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU
MAYOR

EXECUTIVE ORDER
MJL 10-01

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

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

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

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

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

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

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

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

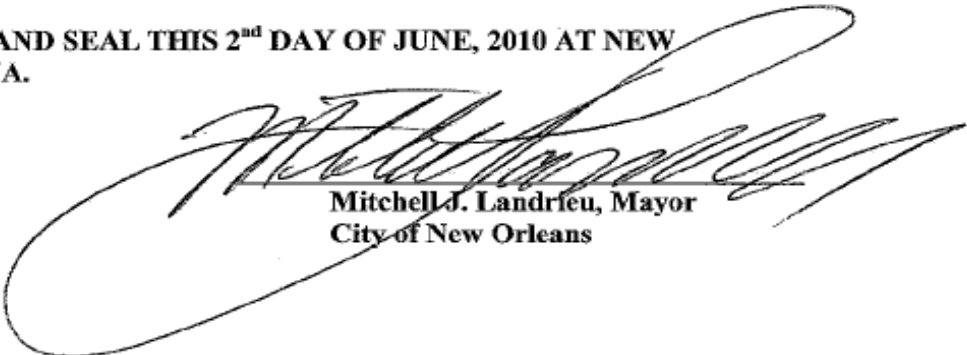
1300 PERDIDO STREET | SUITE 2E04 | NEW ORLEANS, LOUISIANA | 70112
PHONE 504.658.4900 | FAX 504.558.4938



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

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

CITY VISION

New Orleans is a model city. We demonstrate to the world the power of strong leadership in the halls of City government and on streets 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.

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, creed or color, gender or sexual orientation, share opportunity and responsibility, risk and reward, political power and economic prosperity.

BUDGETING FOR OUTCOMES

The Mayor's 2011 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is a process 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 look for the most innovative and efficient way to provide those services.



BUDGETING FOR OUTCOMES PROCESS

Step 1: *Determine how much money is available. City staff used the five-year financial plan and estimated revenues for 2011 as the amount available to produce results for the 2011 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

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

RESULTS BASED ON CITIZEN PRIORITIES

One of the most important components of preparing a budget is to ensure that government ultimately provides the services that citizens want. During the campaign, the transition and now as Mayor, gaining citizen input has been a priority for the Mayor. Through community meetings (Transition New Orleans Team Meetings and 2011 Budget Community Meetings), there was consistent 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 2011.

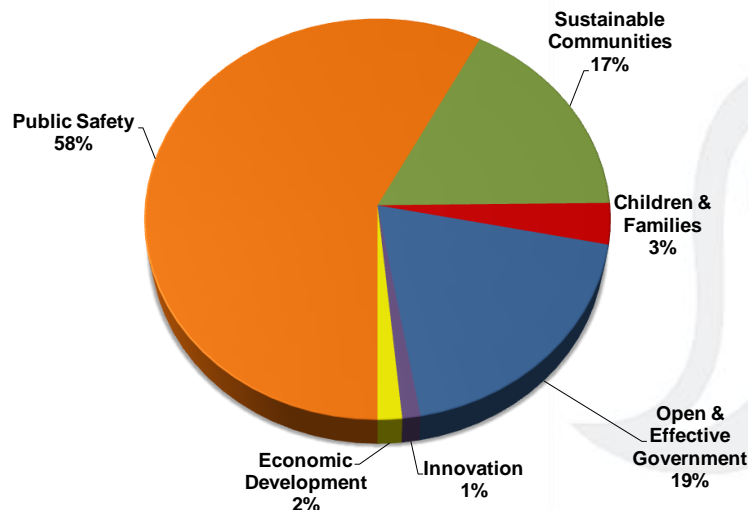
- **Transition Teams:** Transition New Orleans Community Meetings and Task Forces provided input through 17 citizen-led Task Forces with approximately 400 members. Over 850 citizens attended the Transition New Orleans Meetings to provide input.
- **2011 Budget Community Meetings:** During August and September 2010, seven community meetings were held in every Council District to discuss those issues most important to citizens. This feedback helped prioritize the key results to be achieved and where public money will be spent in the Mayor's 2011 Budget.

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

- **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 quality educational, economic, health, and recreational programming opportunities are available for all.*
- **Economic Development** - *Spur the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.*
- **Sustainable Communities** - *Support 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** - *Ensure sound fiscal management and transparency, promote effective, customer-driven services, and foster active citizen engagement in City government.*
- **Innovation** - *Fund to develop and implement innovative programs that transform the City and City government, improve City service and promote efficiency.*

ALLOCATING RESOURCES TO RESULT AREAS

Step 3: Allocate the revenue to Result Areas. Once the Result Areas were identified, the City then allocated the funding available to each Result Area. Public Safety was allocated 58%, Children & Families was allocated 3%, Economic Development was allocated 2%, Sustainable Communities was allocated 17%, Open & Effective Government was allocated 19% and Innovation was allocated 1%.



SUBMITTING OFFERS TO ACHIEVE RESULTS

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

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

Departments were asked to submit budget offers that explained how each dollar in the operating budget achieved results for citizens. The City Council also submitted offers. Preparing the budget in this way allowed the Result Teams to review operations and organizational structures 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 the Result
- Measurable Indicators
- Collaboration
- Customer-focus
- Efficiency and cost effectiveness
- Research or evidence-based best practice

PRIORITIZING THE OFFERS

Step 5: *Budget available dollars to the programs and activities that promise to produce the best results for the lowest cost that are most important to citizens. The Results Teams and then the BFO Management Team (senior executives, chaired by the Chief Administrative Officer) ranked all offers. Departments submitted more than 340 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). Departments also 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.

CAO budget hearings were held by Result area. This provided the BFO Management Team and Council staff, an opportunity to learn about all of the offers through leadership of the Result Team chairs and short presentations by the departments. Following the CAO budget hearings, the BFO Management Team finalized the rankings and 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 funded. Everything below the line is not funded.

An advantage to this process is transparency in the inevitable tradeoffs involved in budgeting. Each of the programs that are not funded are listed in priority order - according to how well they achieve the 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. 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. The City Council has made a commitment this year to hold budget hearings by Result Area in an effort to institutionalize the BFO process for the City of New Orleans.

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

Step 6: *Set measures of annual progress.*

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

Each of the results has outcome measures to track progress. In addition, funded offers have performance measures to track how well they do. The City plans to implement NOLASat, a leadership tool that employs data-driven management systems to monitor and improve the performance of city agencies on the task of producing clearly specified results. These measures will allow the City to measure progress and make more data-based decisions in the future.

The adoption of this best practice in budgeting will better align the City's resources with the service and financial plan that includes what is most important to our community.

PUBLIC SAFETY

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

Outcome Measures:

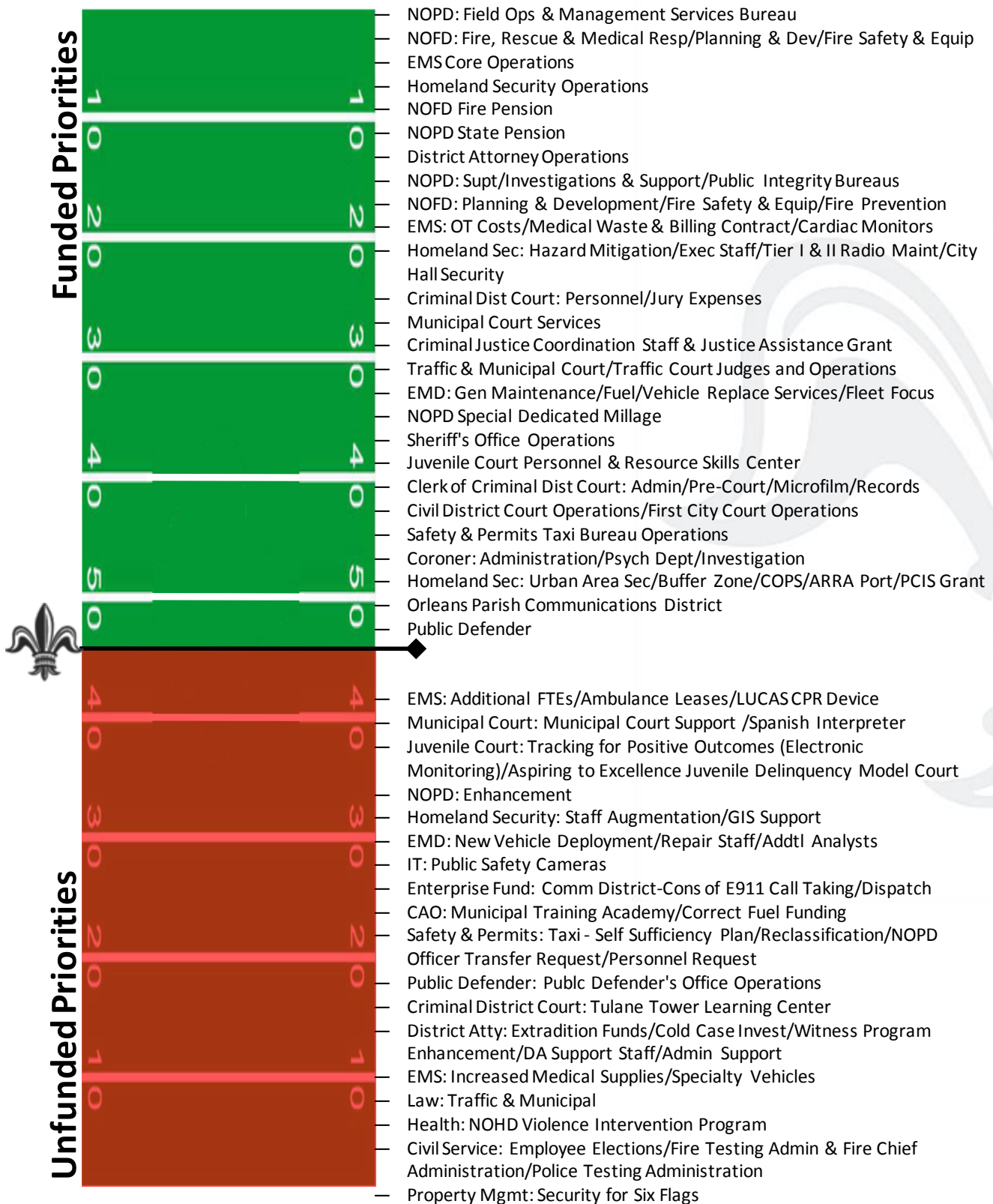
- Violent and total crime rates (UCR offenses)
- Response time by public safety departments (Fire, EMS, Police) to 911 calls
- Citizen perception of public safety (including Police, Fire, EMS and Emergency Preparedness) as measured by surveys

Mayor's Budget Priorities:

- **Police Reorganization and Restructuring:** In 2011, the NOPD will maintain a full force of 1,430 uniformed officers. This will be supplemented by one class of officer trainees which will begin this year, with 50 recruits. In 2010, the NOPD began a significant restructuring effort designed to promote efficiency, enhanced coordination with the community and better deployment of forces.
- **Fire and EMS Staffing:** The Fire Department will support the City a 762 member team including 78 new recruits funded through the Safer Grant. EMS will be funded at their current operations level in 2010.
- **District Attorney:** The District Attorney's office will receive an additional \$600,000 compared to 2010.
- **Sheriff:** The Criminal Sheriff will receive \$22.6 million in funding, which includes mandatory costs and a per diem for a reduced population of 2,000 inmates due to summonses and diversion programs.
- **Courts:** Courts will receive funding commensurate to 2010 levels.

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	The NOPD is currently undergoing a reorganization that will serve as a model for other City departments. One of the primary goals of the reorganization is to ensure that the NOPD has enough uniformed officers on patrol and in communities in order to best protect the citizens of New Orleans.



CHILDREN & FAMILIES

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

Outcome Measures:

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

Mayor's Budget Priorities:

- **NORD:** The level of financial support for NORD in 2011 has doubled from 2010 to \$10 million.

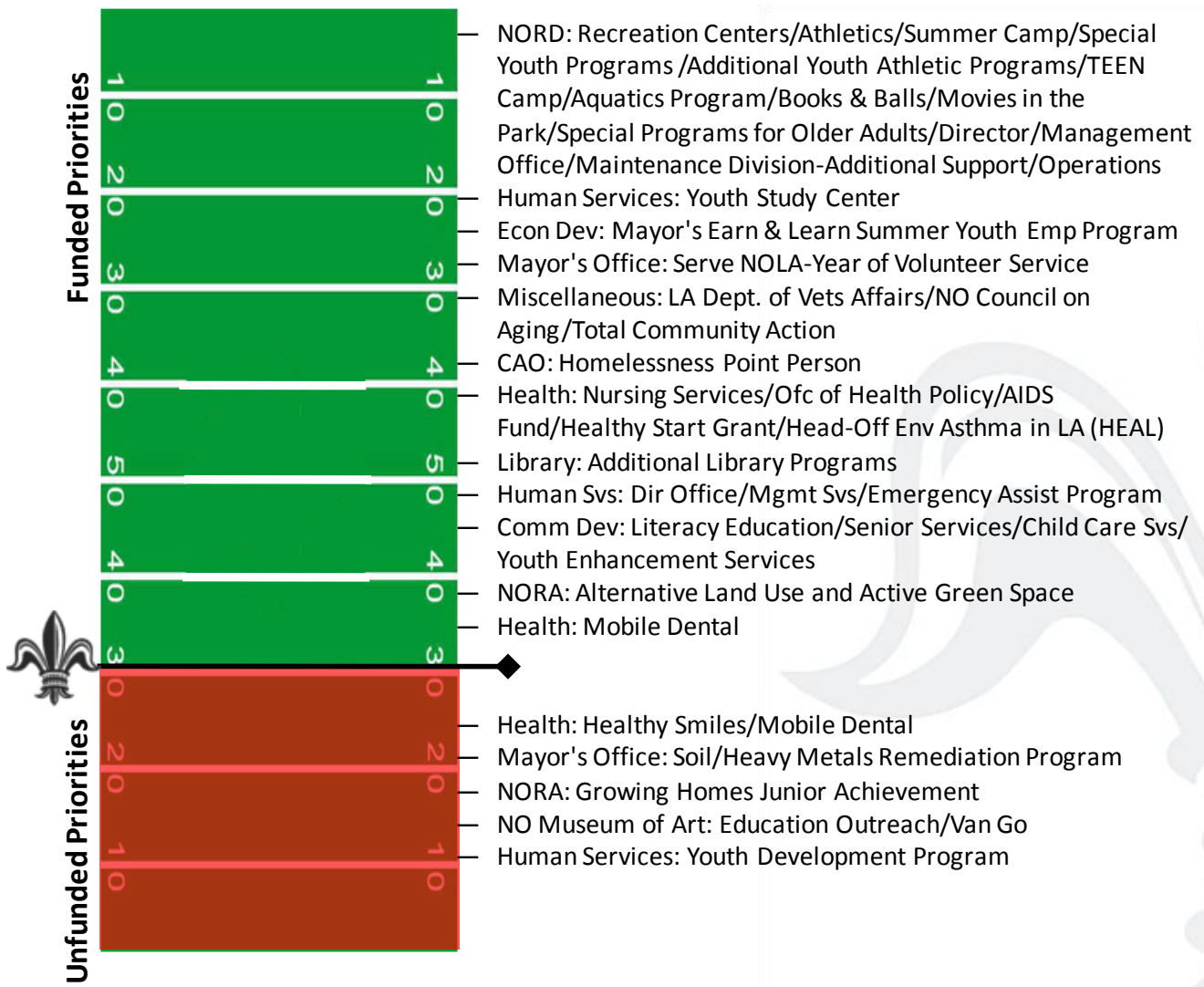
Resources are comprised of:	\$ 8,002,700	General Fund
	\$ 1,918,312	CDBG Funds
	<u>\$ 78,988</u>	Federal Grants
	\$10,000,000	

Under the new Recreation Commission, NORD may also substantially expand and diversify its programs and increase collaboration with the public libraries, museums and nonprofits to improve services and available programs. While under the direction of the Commission, new programming may include:

- *Books and Balls* - integrates recreation, literature, morality and ethics curriculum through book clubs formed in schools and supported by local reading leaders. All participants will be issued library cards.
- *Movies in the Park* - collaborates with the Dream City Foundation to offer an innovative program designed to provide outdoor movies each weekend at parks on the east and west banks of the City.
- **Mayor's Earn and Learn Summer Youth:** This eight week program provides Career Exploration to at-risk youth ages 14-24 in an effort to enrich the lives of the participants. In 2011, the program will provide opportunities for additional youth.
- **Restructuring of the Health Department:** In 2011, the Health Department is restructuring to increase its focus on access to care, public health and wellness, and education. Health care clinics will be run as community partnerships by existing providers. This restructuring will result in savings of \$700,000.

Citizen Feedback

What We Heard	How We Responded
<ul style="list-style-type: none"> • Provide more opportunities, especially recreation opportunities for youth • Rejuvenate NORD • Youth programming to reduce crime 	<p>Over \$10 million in funding is dedicated for NORD, a 100% increase from previous funding levels.</p> <p>Greater collaboration across City departments and agencies such as NORD and the New Orleans Public Library to create enhanced and efficient programming for youth. Increasing participation in recreational programs has been shown to decrease juvenile crime.</p> <p>The Mayor's Earn and Learn Summer Youth Employment Program more than doubled over previous funding levels, thereby providing job opportunities for additional New Orleans youth.</p>



ECONOMIC DEVELOPMENT

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

Outcome Measures:

- Per capita income
- Net new jobs
- Perception of business climate, as measured by survey of businesses

Mayor's Budget Priorities:

- **NOLA Business Alliance and Partnerships:** The NOLA Business Alliance and Partnerships exists to spur the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity by providing resources (grants) to facilitate, link and leverage financing opportunities to help businesses open and expand in the City.
- **Tax Increment Financing:** TIFs, a public financing method to promote redevelopment, is funded at \$3.5 million to support all tax increment financing efforts for the City.
- **Promoting Culture, Diversity and Growth:** Programs to promote culture and economic growth include funding for the Arts Council (\$500,000), Essence Festival (\$250,000), New Orleans Museum of Art (\$196,000) and the World Cultural Economic Forum to promote international business outreach (\$789,405).

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none">• Promote business development and diversity of retail stores• Promote our cultural assets	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.



SUSTAINABLE COMMUNITIES

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

Outcome Measures:

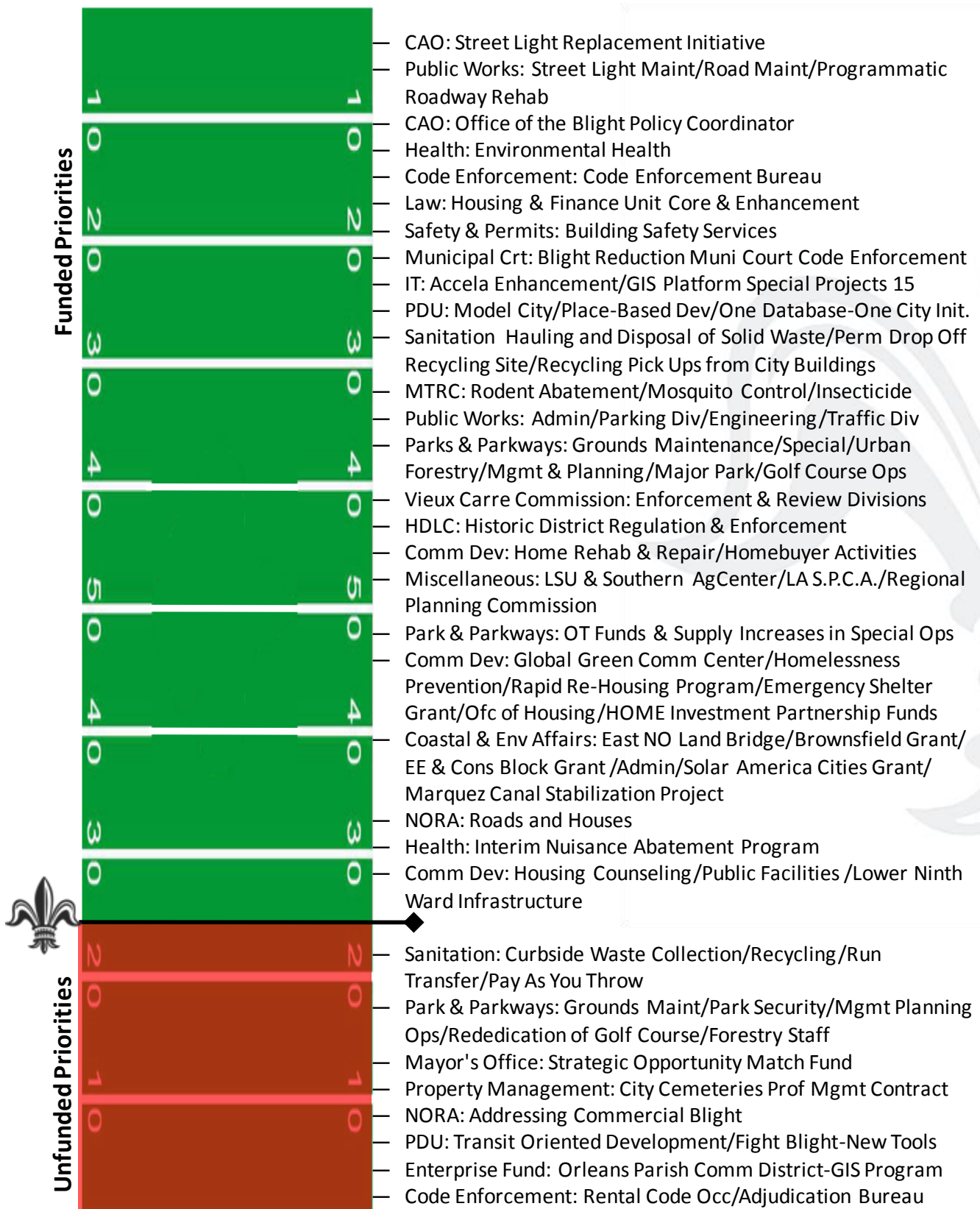
- Percent of population spending greater than 30 percent of their income on housing
- Reduction in number of blighted properties
- Citizen perception of walkability of neighborhoods

Mayor’s Budget Priorities:

- **Eliminate Blight:** The 2011 budget includes an aggressive strategy to reduce blight through a blight policy coordinator, consolidated blight inspections, a streamlined blight hearing process, and Sheriff’s sales.
- **Drainage:** The 2011 budget will double the number of catch basins cleaned in 2011 from 3,300 to 8,000.
- **Potholes:** \$14 million is dedicated for roadway maintenance, which will result in 30,000 potholes filled and 12 miles of roads rehabilitated in CDBG area.
- **Streetlights:** \$5 million for streetlight repair and replacement funds will be targeted to address outage of 400 streetlights per week and replace 5,000 streetlights with energy efficient technology.
- **Sanitation Contracts:** The 2011 sanitation costs will be reduced by approximately 10 percent from \$37.6 million in 2010 to \$33.7 million in 2011.

Citizen Feedback

What We Heard	How We Responded
<ul style="list-style-type: none"> • Blight is a huge problem • Repair streetlights • Fix potholes • Improve drainage 	<p>The Mayor has committed to eliminating 10,000 blighted properties in 3 years. This includes 2011 goals of: 19,000 inspections, 1,500 lots cut, 1,000 demolitions and 1,000 Sheriff sales.</p> <p>The 2011 budget commits significant resources to street and streetlight repair as well as drainage improvement.</p>



OPEN & EFFECTIVE GOVERNMENT

Ensure sound fiscal management and transparency, promote effective, customer-driven services, and foster active citizen engagement in City government.

Outcome Measures:

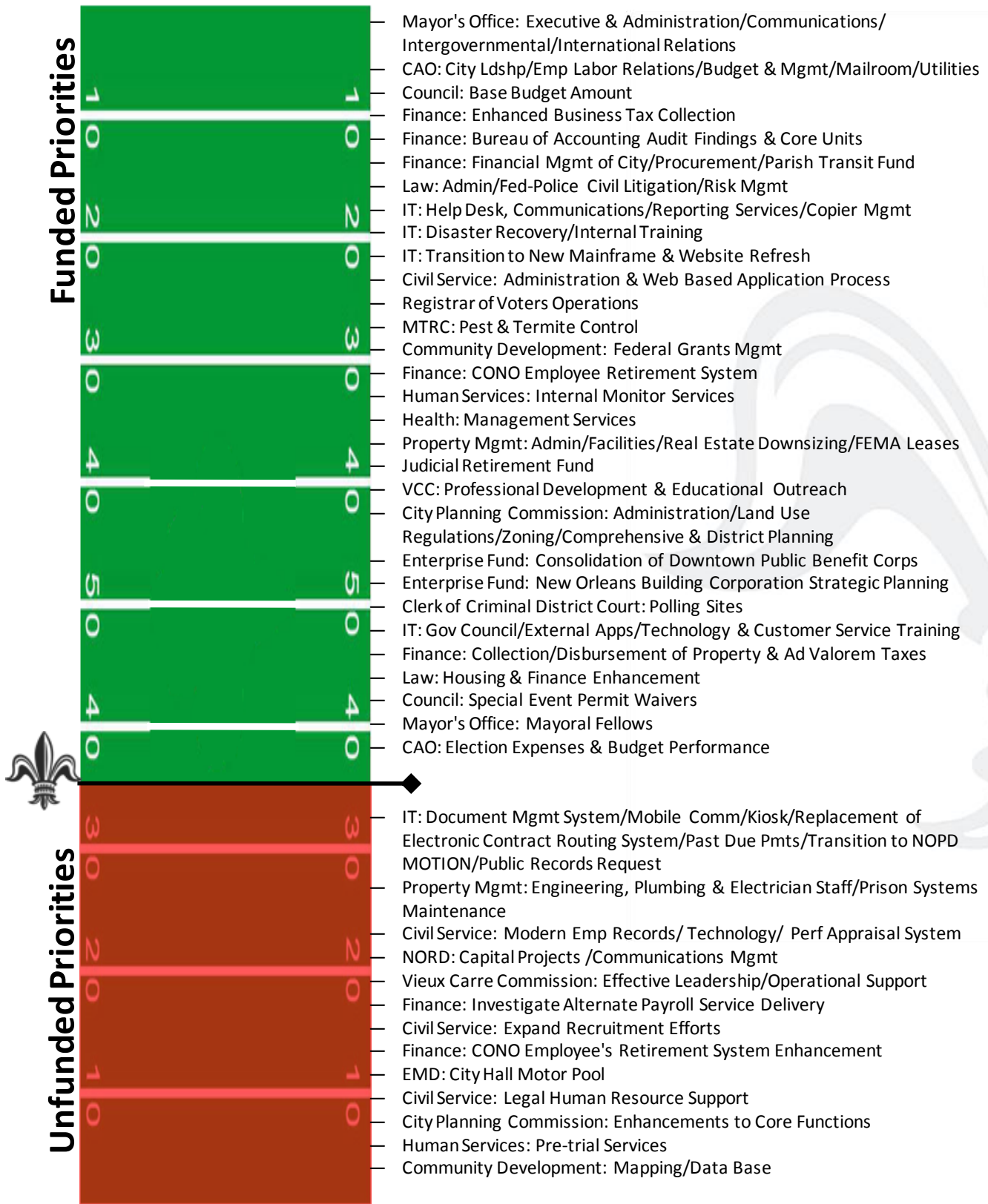
- Citizen perception of trust in government as measured with customer surveys and related data
- Efficiency and effectiveness measured by the number of process improvement projects across City government that improve results and/or save money
- Number of audit findings

Mayor’s Budget Priorities:

- **Sales Tax Auditors:** The addition of 8 auditors and 8 revenue agents ensures appropriate taxes are paid in the business community by using a number of strategies to ensure tax fairness. It is estimated that sales tax collection will increase \$2.4 million.
- **Leveraging Technology:** The 2011 budget proposes to leverage technology to stabilize all critical infrastructure, customer service training and an IT Disaster recovery site.
- **Pension Reform:** The municipal pension is funded at \$13.5 million, which requires plan changes to bend the cost curve.
- **Restructure Healthcare:** The 2011 budget incorporates plans to restructure the employee healthcare system, a major expenditure, to save \$10 million through negotiating more effectively with providers, shifting retirees (65+) to Medicare as primary insurer, adjusting premiums, co-pays and deductibles.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Improve customer service • Tax fairness • Transparency and accountability in government • Access to information 	<p>The 2011 budget recommends the addition of auditors to improve tax collection.</p> <p>Responsiveness, transparency and integrity are part of the Mayor’s core values.</p> <p>The 2011 budget proposes several initiatives to improve customer service, and embed transparency and accountability in City government:</p> <ul style="list-style-type: none"> • NOLAStat – a citywide system to promote accountability and data transparency • Ask NOLA! – a citizen contact strategy • ERP – a system to improve the efficiency and availability of data



INNOVATION

Fund to develop and implement innovative programs that transform the City and City government, improve City service, and promote efficiency.

Outcome Measures:

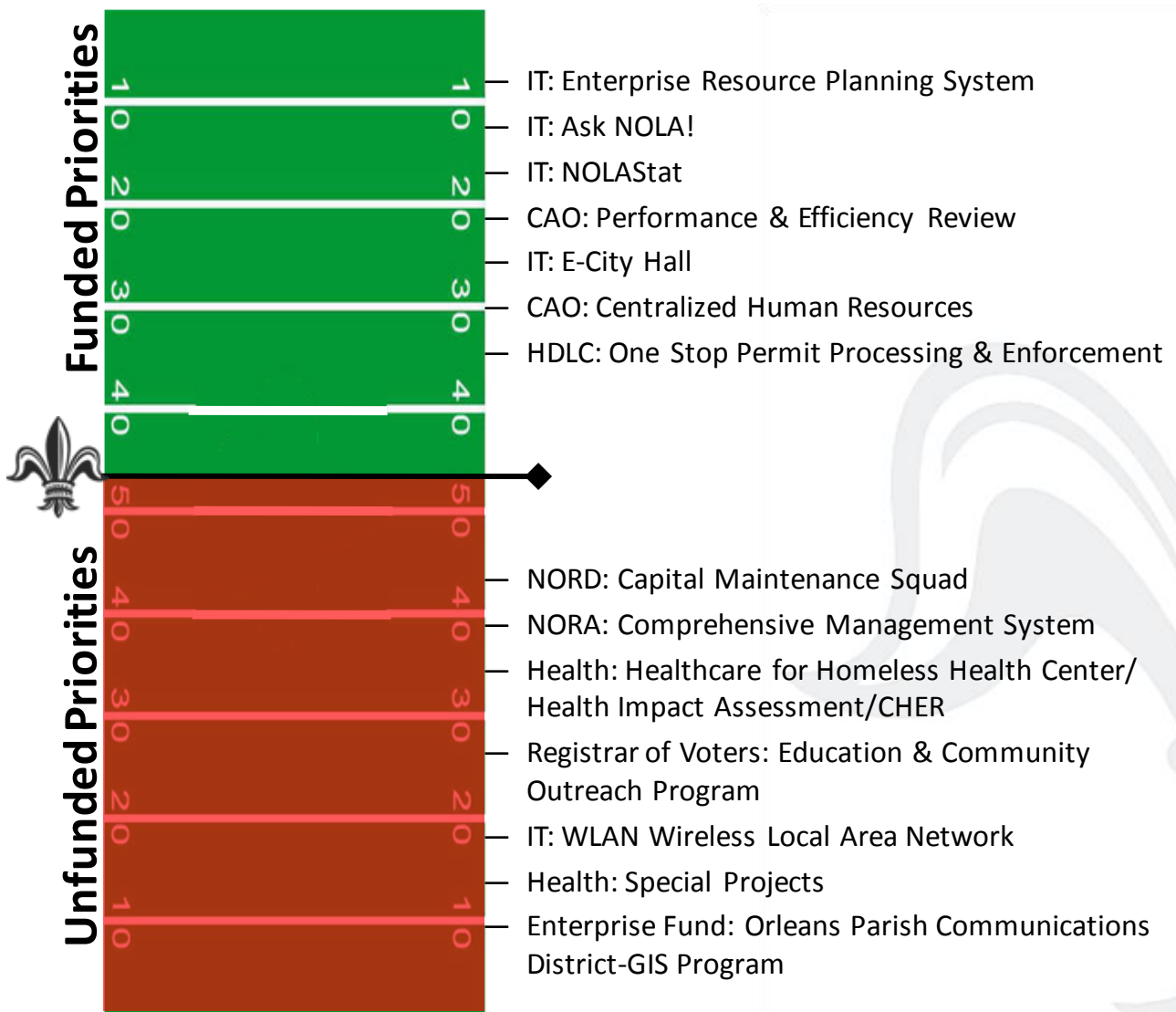
- Number and impact of technology-based innovations in crime, blight and city services
- Return on investment for innovations that demonstrate savings or generate new revenue of \$100,000 or more annually
- Number of projects receiving formal recognition by a national organization, third party or citizens

Mayor's Budget Priorities:

- **Ask NOLA!** – Ask NOLA! is a comprehensive citizen contact strategy that will fundamentally define how the City interacts and delivers services to citizens, combining 311 and customer service concepts (\$1,321,371).
- **Enterprise Resource Planning (ERP)** – ERP is a business solution that addresses the systemic challenges of the City's core operating systems (i.e. accounting, HR, payroll, reporting), and targets improving processes, reducing paper-driven and inefficient processes, and increasing availability of information (\$2,480,585).
- **NOLAStat** – NOLAStat is a citywide system to promote accountability and data transparency, and promotes a culture of performance improvement and management. NOLAStat will provide data and support for the Performance Improvement Internal Consulting Team (\$699,360).
- **Consolidation of Human Resources (HR)** – The consolidation of HR staff from across City government will create a centralized and more efficient HR operation at no cost to the City (\$0).

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Improve customer service • Transparency and accountability in government 	<p>Responsiveness, transparency and integrity are part of the Mayor's core values.</p> <p>The 2011 budget proposes several initiatives to improve customer service, and embed transparency and accountability in City government:</p> <ul style="list-style-type: none"> • E-City Hall – expands online transactions and services • Ask NOLA! – a citizen contact strategy • NOLAStat – a citywide system to promote accountability and data transparency



THE 2011 BUDGET CALENDAR

JULY 2010

Task	Description
Mayor Sets the Results for 2011	In July, the Mayor and his staff, in consultation with community leaders, department leaders, and key stakeholders, established the result areas for 2011 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, Open & Effective Government and Innovation).
Creation of Result Teams	The purpose of the Result Teams is to request and rank budget offers from departments that will produce the desired result with the money available. The Request for Offers (RFO), drafted by Result Team members, summarized the result area, provided a Result Map to prioritize what factors they felt could most positively influence that result, outlined three outcome measures that would best indicate that those results were being achieved, and identified budget strategies that outlined the types of offers they were seeking for that result. There was a Result Team formed for each of the six results.
Departments Develop Initial Budget Offers and Corresponding Performance Measures	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 2011 operating budget. Whether a program was new or had been implemented for years, departments had to submit initial offers (including corresponding performance measures) that aligned with each result area to be ranked by the Result Teams.

AUGUST 2010

Task	Description
Mayor holds Community Meetings throughout the City	The first two weeks in August the Mayor held a community meeting in each Council Districts to gather feedback from citizens and hear their concerns; the ultimate goal was to find out what results were most important to the citizens of New Orleans and incorporate their priorities into the 2011 budget making process.
Submission and Review of Initial Offers for Preliminary Result Team Ranking	Departments submitted their initial offers to the Result Teams on August 6, 2010. Requests were submitted according to which of the results they promised to achieve. For example, using the 2011 Result, a Police Department offer could be submitted to the Public Safety Result Team (e.g. Narcotics Division), Sustainable Communities (Community Oriented Police Service Program) or Children & Families (Public Safety Officers Program for 18 – 20 year olds). Result Teams reviewed each of the offer submissions and provided feedback memos offering advice on how each of their offers could be strengthened to rank higher. Departments were encouraged to submit offers that were responsive to community feedback.
Departments Revise Budget Offers	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.

Initial Revenue Estimating Conference	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 2011. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2011.
Allocation of Funds by Result Team	The BFO Management Team that consisted of City leaders determined what percent of the funds (revenue allocation) would go to each result.

LATE AUGUST/SEPTEMBER 2010

Task	Description
Submission of Final Department Offers and Final Ranking by Result Teams	On August 27, 2010 departments submitted their final offers to the Result Teams. The Teams then met on September 1, 2010 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 BFO Management Team, the CAO and Deputy Mayors.

OCTOBER 2010

Task	Description
Mayor's Approval of Final Rankings	Once the final offers were re-ranked by the Result Teams, they were reviewed and refined by the BFO Management Team, the CAO, and Deputy Mayors. The Mayor reviewed outcomes proposed for each result areas. The rankings were then finalized.
Revenue Estimating Conference	Revenue Estimating Conference was held on October 14 to confirm the final revenue estimate for 2011.
Mayor Approves the 2011 Budget and Submits to City Council	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 2011 Budget to the City Council on October 15, 2010. The City Charter mandates this submission on or before November 1, 2010.
City Council Begins Result Team/Departmental Budget Meetings	Upon receipt of the Mayor's proposed budget, the City Council Budget Committee will hold hearings by result area to evaluate the Mayor's proposed budget and provide an additional check to ensure that the budget addresses the needs of the citizens of New Orleans.

DECEMBER 1ST

Task	Description
City Council Approves the Budget	As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2010.

BUDGET ADOPTION & AMENDMENT PROCESS

Budget Adoption

By Executive Order, Mayor Landrieu mandated that the City's budget proposal would be submitted to the City Council by October 15, two weeks earlier than is required by the City Charter, in order for the Council and the public to have 50 percent more time to review it.

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

Budget Amendment

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

CAPITAL BUDGET

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

DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
PERSONAL SERVICES	337,617,246	286,532,593	311,232,752	313,350,922
OTHER OPERATING	262,944,445	499,913,236	374,543,750	391,656,415
DEBT SERVICE	23,929,130	46,169,767	40,175,259	40,175,259
RESERVES	19,818,537	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	62,827,684	75,000,000	60,693,712
TOTAL EXPENDITURES	\$644,309,358	\$895,443,280	\$800,951,761	\$805,876,308

GENERAL FUND	491,569,614	466,728,104	483,446,118	488,370,665
WISNER FUNDS	266,366	342,683	256,775	256,775
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	8,219,068	7,717,307	7,717,307
HOUSING AND URBAN DEVELOP.	27,478,867	56,712,607	55,033,219	55,622,795
SELF GENERATED	494,499	1,000,000	1,075,000	1,075,000
LIBRARY	6,556,743	10,367,711	8,380,299	8,380,299
LLE	1,227,206	2,320,990	1,691,816	1,741,780
FEDERAL GRANTS	90,477,047	159,878,490	102,069,886	114,927,214
STATE GRANTS	19,987,302	118,733,782	53,556,854	54,366,274
GRANTS, CONTRIB., & FUND TRAN.	0	62,827,684	75,000,000	60,693,712
N. O. REGIONAL BUSINESS PARK	0	275,000	275,000	275,000
ECONOMIC DEVELOPMENT FUND	4,400,220	4,028,141	6,723,916	6,723,916
HOUSING IMPROVMENT FUND	1,851,494	4,009,020	5,725,571	5,725,571
TOTAL FUNDING	\$644,309,358	\$895,443,280	\$800,951,761	\$805,876,308

SUMMARY OF ADOPTED 2011 BUDGET GENERAL FUND ONLY

ESTIMATED REVENUES

Taxes	\$ 275,502,954	56.41%
Licenses & Permits	63,433,534	12.99%
Intergovernmental	9,273,442	1.90%
Service Charges	69,548,965	14.24%
Fines & Forfeits	36,529,870	7.48%
Miscellaneous Revenues	11,274,701	2.31%
Other Financing Sources	22,807,199	4.67%
TOTAL REVENUES	\$ 488,370,665	100.00%

EXPENDITURES

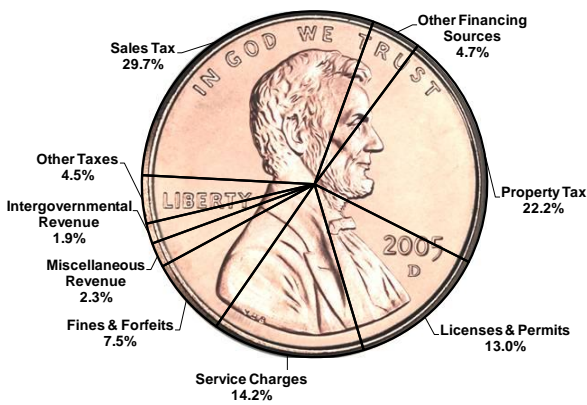
Personal Services	\$ 274,359,343	56.18%
Other Operating	173,836,063	35.60%
Debt Service	40,175,259	8.23%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$ 488,370,665	100.00%

FINANCIAL OVERVIEW

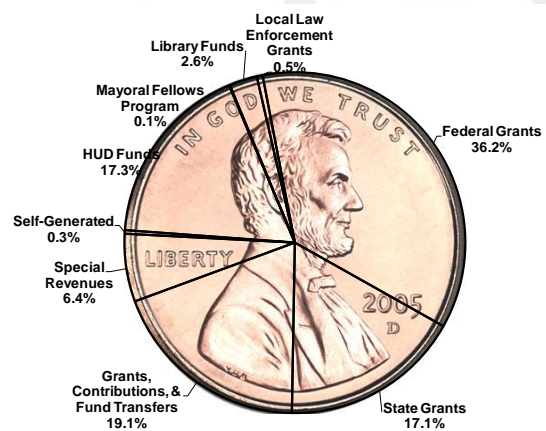
The FY 2011 Proposed Balanced Budget appropriation for General Funds is \$488.4 million, excluding transfers of \$60.7 million. For FY 2011, total operating expenses total \$805.9 million not including \$207.4 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2011. Additional charts show projected revenues and proposed appropriations for all funds for FY 2011.

WHERE THE MONEY COMES FROM

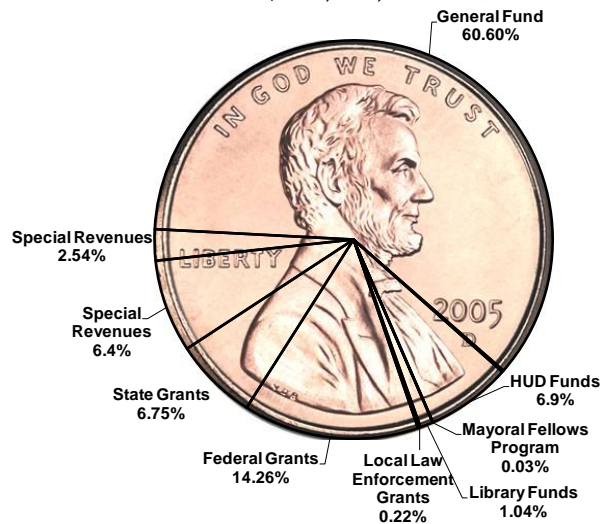
2011 Projected General Fund Revenue
Total: \$ 488,370,665



2011 Projected Non General Fund Revenue
Total: \$ 317,505,643

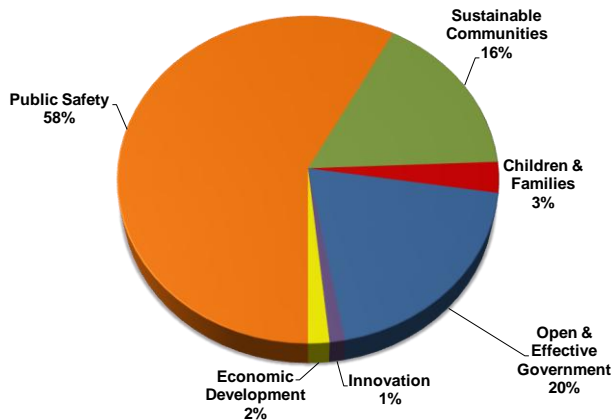


2011 Projected Revenue from All Funds
Total: \$805,876,308

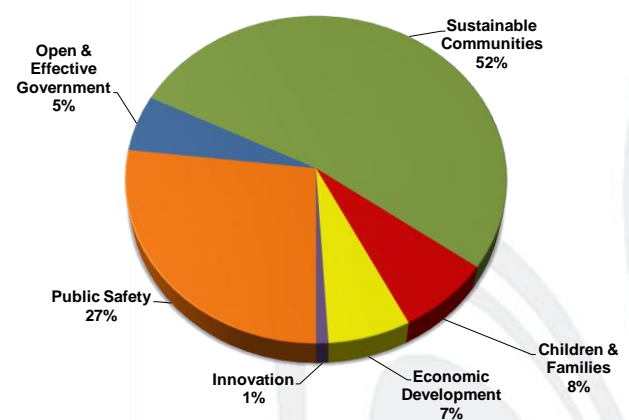


WHERE THE MONEY GOES

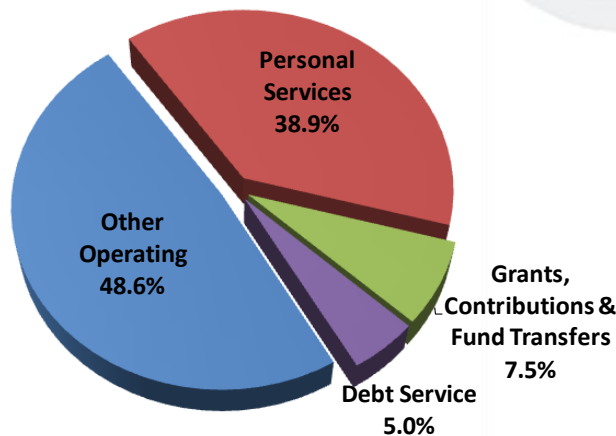
2011 Projected General Fund Expenditures by Result Area (Total: \$488,370,665)



2011 Projected Non General Fund Expenditures by Result Area (Total: \$317,505,643)



2011 Projected Expenditures ALL Funds by Type (Total: \$805,876,308)



OVERVIEW OF REVENUES AND EXPENDITURES

Summary

An objective of the City's budget is to determine how current spending plans will impact future budgets. A base forecast is developed using the present level of services provided by the City. Inflation rates are used to predict expenditure patterns. Revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. Revenues and expenditures are also adjusted for specific events or liabilities that will be incurred within the five-year forecast timeframe. Expenditures for FY 2010 are based on the modified adopted budget as of June 30, 2010.

Following the impact on the City of Hurricane Katrina, the City was forced to rely on Federal Community Disaster Loans (CDL) and on an increased use of Fund Balance. Following the exhaustion CDL and State Gulf Opportunity Zone (G.O. Zone) funds in 2009, the City became fully self-sustaining in 2010 – not requiring federal and state loan proceeds. This marked the first time since Hurricane Katrina that the City relied fully on traditional funding sources.

Methodology

During the development of the 2011 Budget, the City developed a comprehensive multi-year revenue forecast for the General Fund. This forecast considered three key revenue projection factors: repopulation, economic growth, construction, and tourism, along with multiple minor factors. For each key factor, growth trends were determined and applied to each major revenue source where applicable to determine the long-range impact of the changes in the local economy. Current actual activity was used to determine the base.

Sources used in developing these projections include national economic trends including inflation, growth rate in the real GDP, unemployment rates, and interest rates as reflected in T-bill rates. Additionally, individual revenue growth was refined using actual revenue growth since Hurricane Katrina in fall of 2005 as well as additional data as necessary.

Revenue Assumptions

City revenues are anticipated to increase by 4.6 percent from 2010 to 2011. From the level adopted in the 2011 Mayor's budget, revenues are forecast to grow modestly for the years 2012 to 2015. Growth in revenues from 2011 to 2015 are forecast to increase an average of slightly higher than 2 percent. Property tax assessed valuations are forecast to grow by an average of 3.5 percent per year over the forecast horizon. One time revenue from the Urban Development Action Grant (UDAG) funds, \$644,000, is included in the 2011 budget.

Expenditure Assumptions

Salaries & Wages: Personnel expenditures are generally projected to increase by 1 percent per year. However, the FY 2011 budget includes a reorganization and efficiency rate of approximately 5 percent in most line departments.

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

Debt Service: The current forecast assumes no new debt issuance. Debt payments are based on current debt obligations. Repayment of Community Disaster Loans has not been incorporated into these projections as it is assumed to have been forgiven. Starting in 2012, this projection does include a \$4.9 million per year repayment to the State for the \$52.3 million General Obligation Zone debt reduction loan. The City will pursue forgiveness of this in the 2011 regular legislative session.

General Fund Revenue

Source	2010 Adopted	2011 Adopted
	\$148,612,151	\$ 145,046,603
Sales Tax		
Other Financing	19,251,916	22,807,199
Property Tax	89,731,035	108,475,191
Licenses & Permits	66,625,347	63,433,534
Service Charges	63,171,036	69,548,965
Fines & Forfeits	35,938,267	36,529,870
Miscellaneous Revenue	12,359,632	11,274,701
Intergovernmental Revenue	9,618,418	9,273,442
Other Taxes	21,420,302	21,981,160
Total	\$466,728,104	\$488,370,665

General Fund Expenditures

Department	2010 Adopted	2011 Adopted
Council	\$15,619,833	\$9,859,139
Mayor	4,313,901	11,439,144
CAO	41,873,287	50,991,032
Law	10,420,878	12,425,068
Fire	76,447,067	75,331,641
Safety & Permits	4,845,606	5,280,565
Police	109,222,115	109,394,564
Sanitation	37,956,502	37,795,326
Health	10,490,694	12,549,028
Human Services	2,535,270	2,727,542
Finance	54,983,699	53,366,766
Property Management	6,941,589	7,498,646
Civil Service	1,482,984	1,795,470
Public Works	17,802,522	18,669,127
Recreation	4,975,779	8,002,700
Parks & Parkways	5,969,470	6,867,566
Library	-	180,603
HDLC	603,466	994,728
VCC	325,664	496,870
Alcoholic Beverage Ctrl. Bd.	1,179	1,500
City Planning Commission	1,342,012	1,794,436
Mosquito Control Bd.	2,361,588	2,646,030
Museum of Art	196,425	196,000
Miscellaneous	11,192,900	9,108,020
General Services	3,437,605	3,635,514
Office of Comm. Development	503,700	-
N'hood Hsg Improv.Fund	-	-
Workforce Investment Act	-	-
Economic Development Fund	-	-
Intergovernmental	-	-
District Attorney	5,889,519	6,166,265
Coroner's Office	1,505,100	1,478,597
Juvenile Court	3,236,427	3,961,913
First City Court	5,400	6,000
Civil Court	12,960	14,400
Municipal Court	1,763,882	2,800,000
Traffic Court	940,706	948,074
Criminal District Court	3,060,196	2,860,196
Criminal Sheriff	20,489,901	22,594,000
Clerk of Criminal District Court	3,329,595	3,850,403
Registrar of Voters	484,891	480,000
Judicial Retirement	163,792	163,792
Total	\$466,728,104	\$488,370,665

Non-General Fund Revenue

Source	2010 Adopted	2011 Adopted
	\$ 1,000,000	\$ 1,075,000
Self-Generated		
Housing & Urban Dev.	56,712,607	55,622,795
Mayoral Fellows	342,683	256,775
Library Funds	10,367,711	8,380,299
Local Law Enf. Grants	2,320,990	1,741,780
Other Federal Grants	159,878,490	114,927,214
Other State Grants	118,733,782	54,366,274
Grants, Contr., & Fnd Transf.	62,827,684	60,693,712
Special Revenue Funds	16,531,229	20,441,794
Total	\$428,715,176	\$317,505,643

Non-General Fund Expenditures

Department	2010 Adopted	2011 Adopted
Council	\$-	\$-
Mayor	219,683,733	119,533,121
CAO	7,021,035	7,611,526
Law	606,120	632,877
Fire	844,417	4,548,481
Safety & Permits	-	-
Police	8,630,090	9,231,748
Sanitation	-	-
Health	10,627,317	9,229,573
Human Services	837,818	1,275,470
Finance	-	-
Property Management	2,087,208	2,657,835
Civil Service	-	-
Public Works	7,542,093	4,279,510
Recreation	300,000	78,988
Parks & Parkways	-	-
Library	10,367,711	8,393,956
HDLC	54,860	-
VCC	-	-
Alcoholic Beverage Ctrl. Bd.	-	-
City Planning Commission	-	-
Mosquito Control Bd.	567,598	574,619
Museum of Art	-	-
Miscellaneous	-	-
General Services	-	-
Office of Comm. Development	75,668,587	61,212,370
N'hood Hsg Improv.Fund	3,546,866	5,194,143
Workforce Investment Act	13,473,898	7,976,007
Economic Development Fund	4,028,141	5,975,387
Intergovernmental	62,827,684	60,693,712
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	-	-
Traffic Court	-	-
Criminal District Court	-	-
Criminal Sheriff	-	-
Clerk of Criminal District Court	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	\$428,715,176	\$317,505,643

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 2010 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2009 figures are actuals, FY 2010 figures are estimated end-of-year amounts, and the FY 2011 numbers are projected.

Sales Tax Revenue

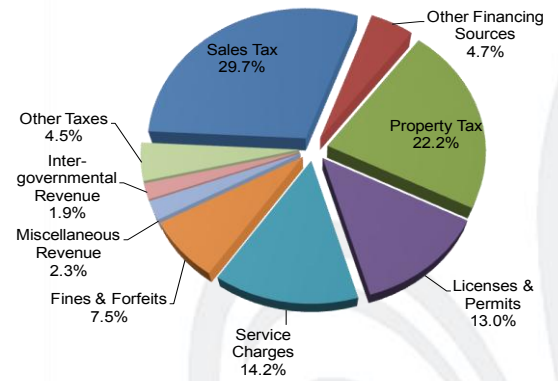
There are three types of sales taxes received by the City: General Sales Use Tax, Motor Vehicle Tax and Hotel/Motel Tax.

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

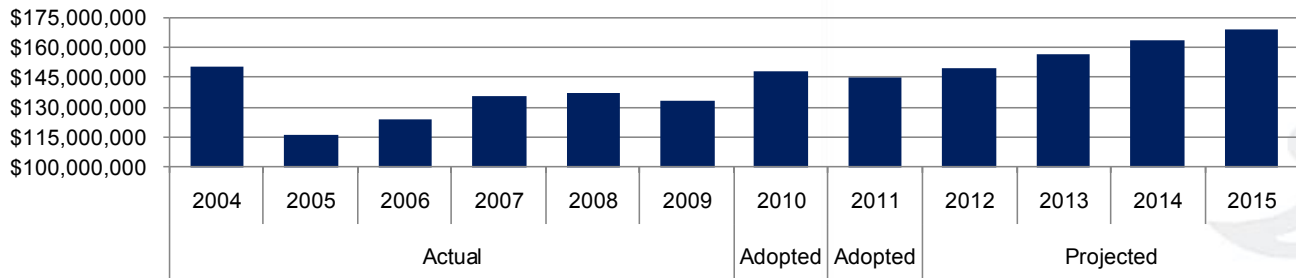
For the Motor Vehicle Tax, the City receives 2.5 percent of the retail value of motor vehicles purchased by residents of the City. This tax is collected whether the vehicle is purchased within or outside of City limits.

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

**2011 Adopted
General Fund Revenue**



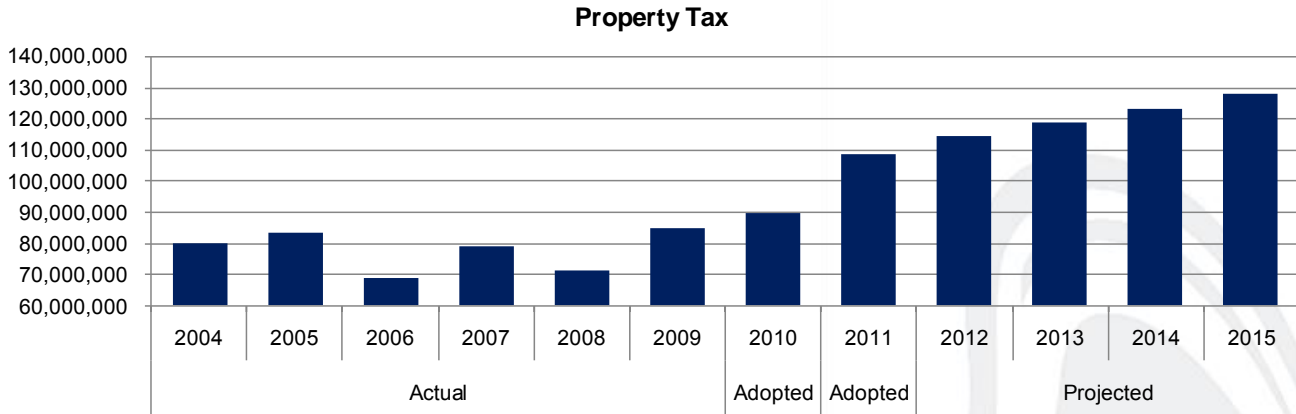
Sales Tax Revenue



Property Tax Revenue

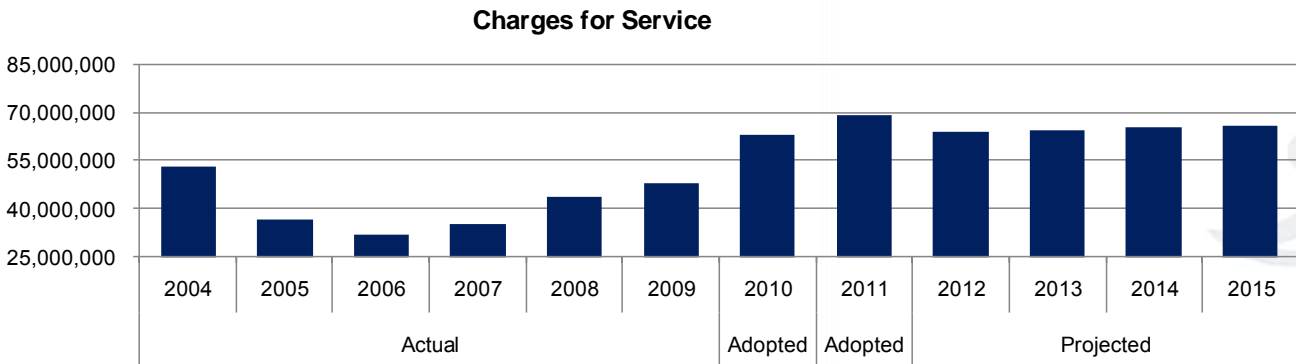
The City’s property tax revenue is made up of three components: Real Estate Tax, Personal Property Tax, and Interest and Penalties. The largest of these three is Real Estate Tax.

The Real Estate and Personal Property Tax is based on the property assessments completed by the Board of Assessors and the tax rate set by City Council annually. In 2010, net assessments grew by approximately \$97.2 million (3.76 percent) to \$2.7 billion.



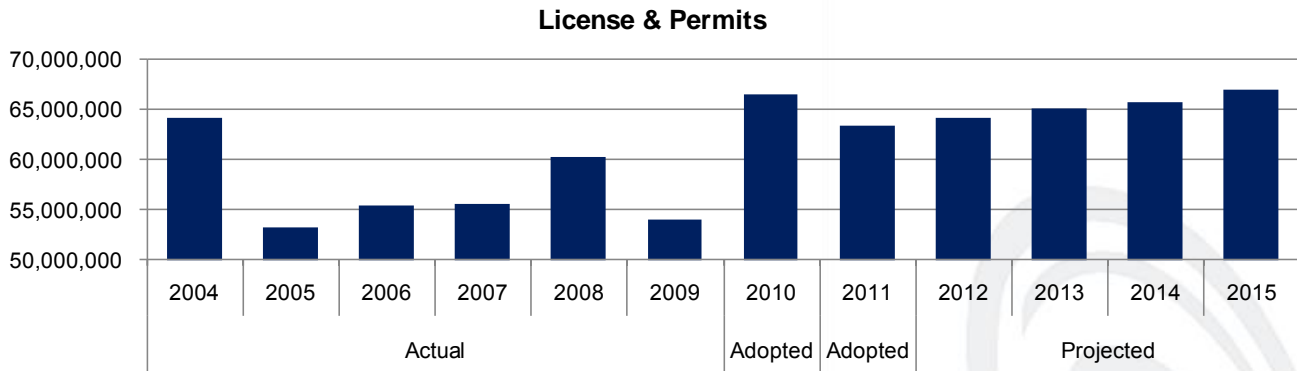
Charges for Services

The City sets charges for a broad range of services in accordance with financial policy and local ordinances. Fees are charged for a variety of services to recover the costs of service and include health fees, parking meters, sanitation service charges, tax collection service, indirect costs, utility regulatory fees, towing and booting, and other charges. The largest of these is the sanitation service charges, which is anticipated to grow as repopulation takes place. There is also expected to be an increase in revenue from increased booting, towing, and brake tag enforcement.



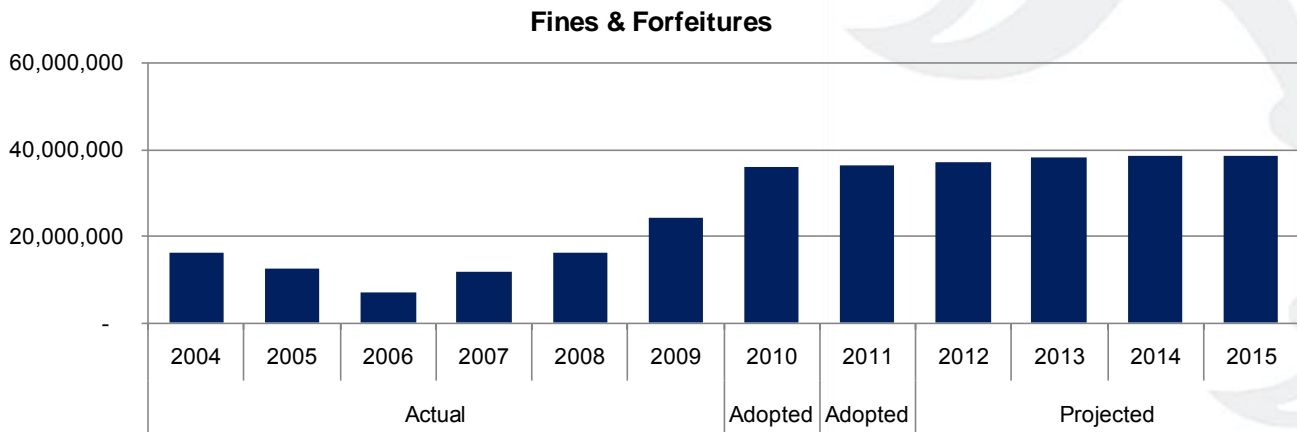
Licenses and Permits

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. Increases in 2011 are due to expanded hours for parking meters and fee adjustments based on inflation and charges by comparable cities.



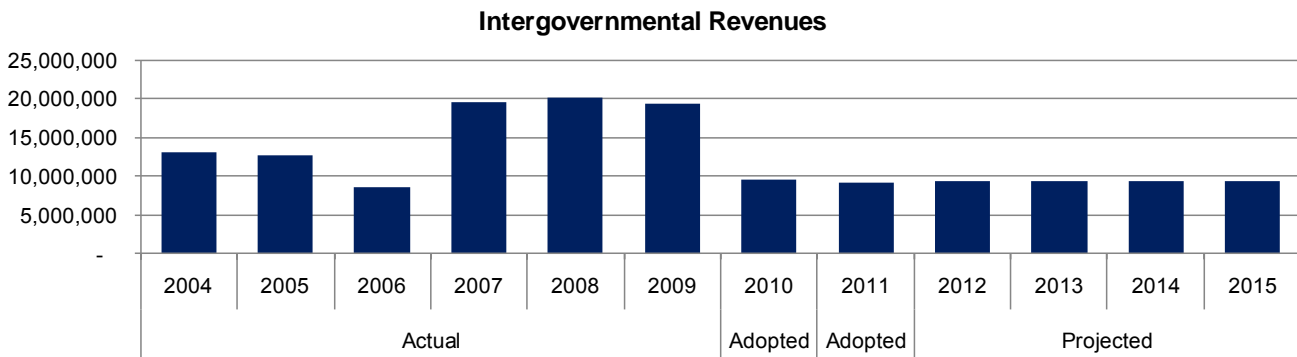
Fines and Forfeitures

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



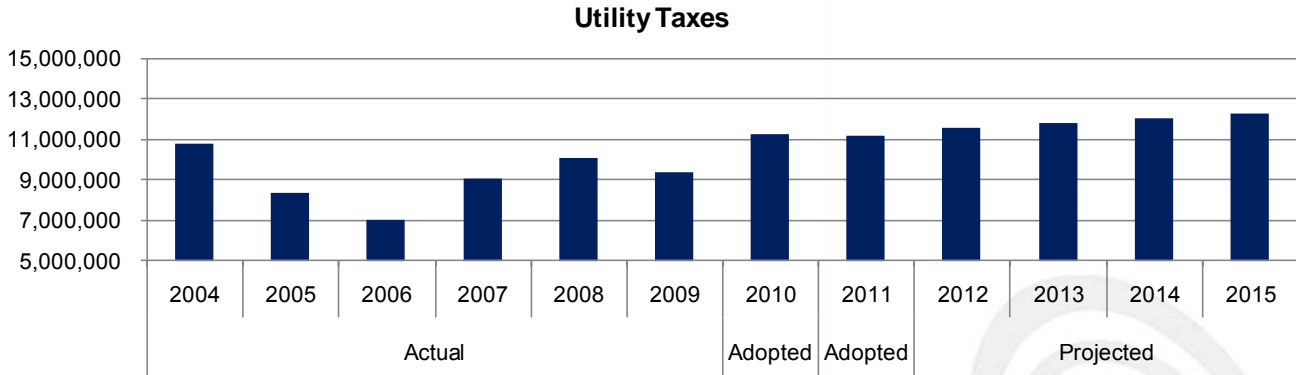
Intergovernmental Revenues

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



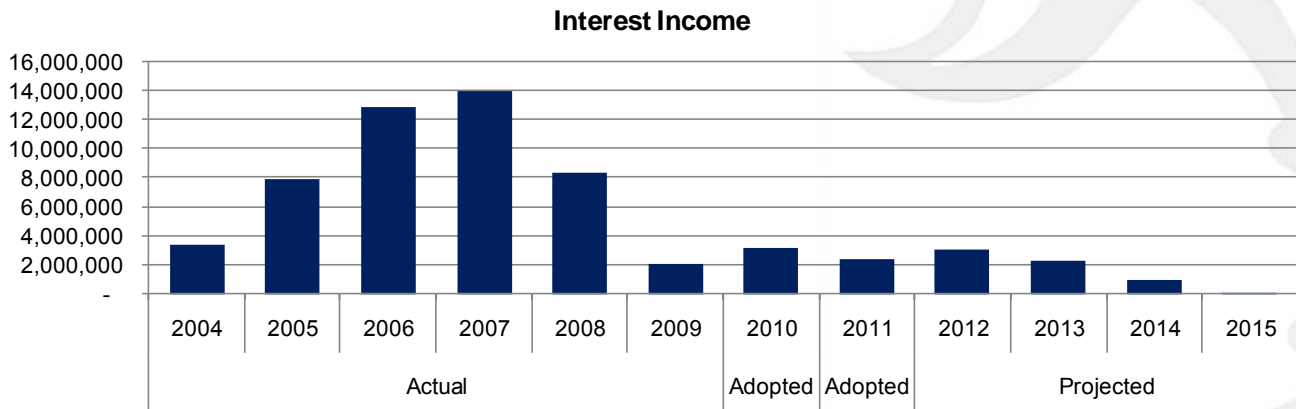
Utility Taxes

Utility taxes are business privilege taxes charged to local utility companies as a 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.



Non Recurring Revenue

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

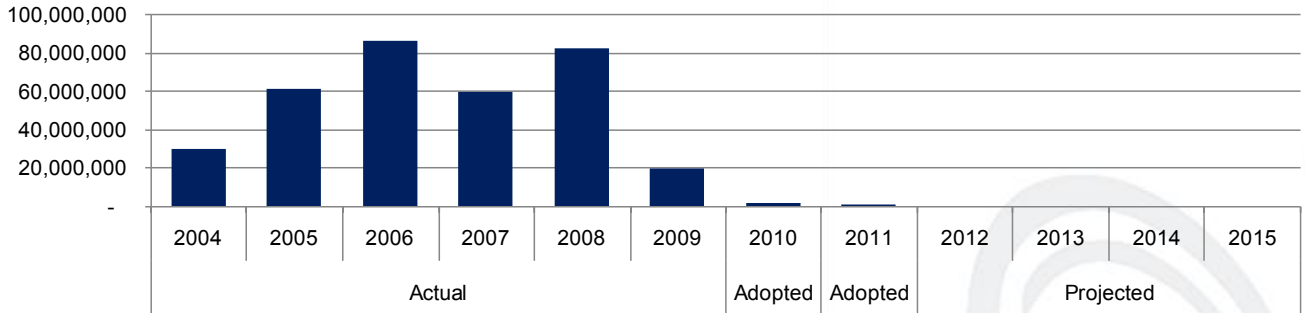
The GO Zone is the Core Disaster area that covers the portion of the Hurricane Katrina Disaster Area determined by the Federal Emergency Management Agency to be eligible for individual and/or public assistance from the federal government. Final GO Zone funds were exhausted in 2009.

CDLs are funded through FEMA to help devastated areas maintain essential services as they work to recover from the Gulf Coast hurricanes. These loans are reimbursable.

One time revenue from the Urban Development Action Grant (UDAG) funds, \$644,000, is included in the 2011 budget.

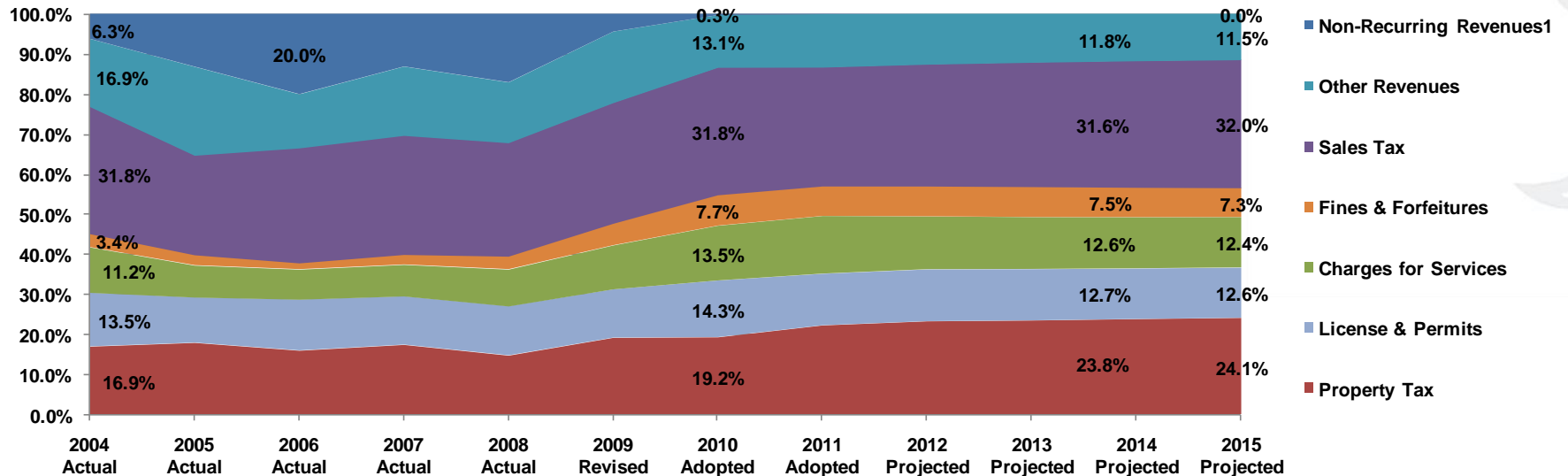
Prior Year Fund Balance refers to the balance remaining in the General Fund after expenditures from the previous year have been subtracted from revenues. This “Rainy Day Fund” is used to provide revenue to the City in times of crisis, whether natural or man-made. Fund Balance was used in 2010 to compensate for unanticipated declines in revenue and unexpected expenditure increases. No usage of Fund Balance is proposed in 2011, in order to replenish the City’s depleted Emergency Fund.

Non-Recurring Revenues



GENERAL FUND REVENUES

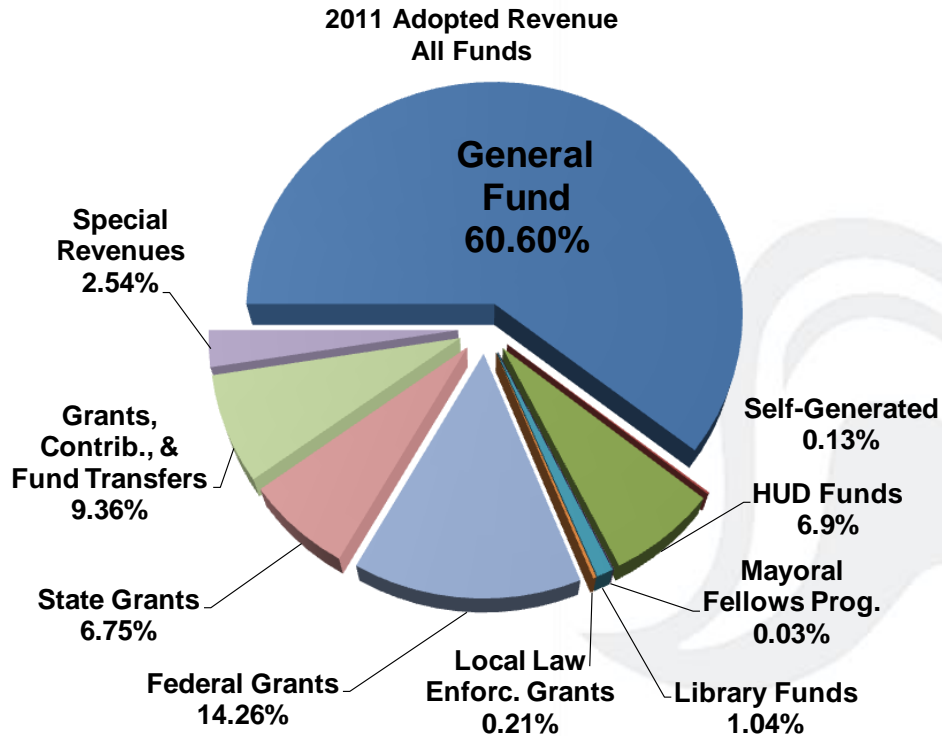
Source	Actual						Adopted	Adopted	Projected			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Sales Tax	\$ 150,694,273	\$ 116,127,910	\$ 124,137,028	\$ 135,611,237	\$ 137,580,626	\$ 133,867,940	\$ 148,612,151	\$ 145,046,603	\$ 149,738,113	\$ 156,956,276	\$ 163,740,872	\$ 169,657,071
Property Tax	80,102,771	83,098,458	68,497,110	78,922,972	70,933,796	84,795,372	89,731,035	108,475,191	114,346,000	118,519,446	123,267,875	127,882,271
License & Permits	64,190,481	53,225,862	55,472,359	55,583,671	60,241,234	54,136,490	66,625,347	63,433,534	64,188,913	65,219,362	65,856,811	67,045,232
Non-Recurring Revenues ¹	29,655,668	61,396,116	86,320,474	59,768,071	82,675,562	19,694,988	1,541,947	550,000	-	-	-	-
Charges for Services	53,336,597	36,798,112	32,048,988	35,543,996	44,119,451	48,188,341	63,171,036	69,548,965	64,235,446	64,809,686	65,434,937	66,026,084
Fines & Forfeitures	16,185,404	12,445,997	7,159,181	11,699,962	16,101,304	24,442,119	35,938,267	36,529,870	37,225,370	38,453,370	38,628,370	38,828,370
Gaming Revenues	3,287,042	2,106,661	193,264	-	-	-	-	-	-	-	-	-
Interest Income	3,452,360	7,980,828	12,933,171	14,016,523	8,384,904	2,071,852	3,142,682	2,412,757	3,077,914	2,304,445	970,586	100,032
Intergovernmental Revenues	13,083,698	12,684,928	8,590,764	19,441,558	20,125,112	19,378,793	9,618,418	9,273,442	9,299,281	9,325,143	9,348,300	9,373,123
Utility Taxes	10,817,870	8,326,329	7,053,144	9,076,685	10,058,791	9,358,212	11,254,372	11,186,691	11,579,318	11,806,984	12,014,996	12,301,830
Other Taxes	12,718,319	7,825,226	7,341,150	9,716,485	10,268,734	9,847,974	10,165,930	10,794,469	10,574,265	10,363,507	10,976,540	11,596,081
Other Revenues	36,854,835	63,914,629	21,819,956	26,064,291	24,299,758	38,207,061	26,926,919	31,119,143	27,707,908	27,762,967	27,796,505	27,832,553
Total	\$ 474,379,318	\$ 465,931,057	\$ 431,566,589	\$ 455,445,451	\$ 484,789,273	\$ 443,989,142	\$ 466,728,104	\$ 488,370,665	\$ 491,972,529	\$ 505,521,186	\$ 518,035,792	\$ 530,642,647



¹ Includes Golf Outlet Zone Payments and Community

DETAILED DESCRIPTION OF REVENUES – ALL FUNDS

The following provides a brief description of the City's overall revenues with an overview of the assumptions used in preparing 2011 revenue projections for All Funds.



Department / Program	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
General Fund	\$501,716,029	\$465,931,057	\$431,566,589	\$455,445,451	\$484,789,273	\$443,989,142	\$466,728,104	\$488,370,665
Self-Generated	334,841	206,677	612,500	163,928	332,363	494,499	1,000,000	\$ 1,075,000
HUD Funds	18,375,534	17,910,953	15,613,051	20,163,346	17,255,643	27,478,867	56,712,607	55,622,795
Mayoral Fellows Prog.	-	-	-	-	-	266,366	342,683	256,775
Library Funds	7,774,471	8,506,831	5,769,719	7,333,881	6,950,364	7,426,712	10,367,711	8,380,299
Local Law Enf. Grants	837,723	917,586	1,774,768	7,007,228	2,947,162	1,227,206	2,320,990	1,741,780
Federal Grants	16,954,019	114,440,404	65,669,222	76,691,430	104,946,752	90,477,047	159,878,490	114,927,214
State Grants	7,845,338	10,220,869	18,752,975	9,374,512	11,758,350	19,990,302	118,733,782	54,366,274
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	62,827,684	60,693,712
Special Revenues	10,140,021	2,179,177	1,221,218	2,041,398	8,308,595	11,347,918	16,531,229	20,441,794
Total	\$563,977,976	\$620,313,554	\$540,980,042	\$578,221,173	\$637,288,501	\$602,698,059	\$895,443,280	\$805,876,308

(1) General Fund

Decreased by -8.4 percent in 2009
Increased by 5.1 percent in 2010

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.

FY2011 Budget	\$488,370,665
Projected Increase	4.6%
% of Total Revenue	60.6%

(2) Self-Generated Fund

Increased by 48.8 percent in 2009
Increased by 102.2 percent in 2010

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

FY2011 Budget	\$1,075,000
Projected Increase	7.5%
% of Total Revenue	0.1%

(3) Mayoral Fellows

Increased by 28.7 percent in 2010
First year of inception

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

FY2011 Budget	\$ 55,622,795
Projected Decrease	-25.1%
% of Total Revenue	0.03%

(4) HUD Fund

Increased by 59.2 percent in 2009
Increased by 106.4 percent in 2010

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).

FY2011 Budget	\$ 55,622,795
Projected Decrease	-1.9%
% of Total Revenue	6.9%

(5) Library Fund

Increased by 6.9 percent in 2009
Increased by 39.6 percent in 2010

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.

FY2011 Budget	\$ 8,380,299
Projected Decrease	-19.2%
% of Total Revenue	1.0%

(6) Local Law Enforcement Grant Fund

Decreased by -58.4 percent in 2009
Increased by 89.1 percent in 2010

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

FY2011 Budget	\$ 1,741,780
Projected Decrease	-25.0%
% of Total Revenue	0.2%

(7) Federal Grants Fund

Decreased by -13.8 percent in 2009
Increased by 76.7 percent in 2010

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

FY2011 Budget	\$ 114,927,214
Projected Decrease	-28.1%
% of Total Revenue	14.3%

(8) State Grants Fund

Increased by 70.0 percent in 2009
Increased by 494.0 percent in 2010

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

FY2011 Budget	\$ 54,366,274
Projected Decrease	-54.2%
% of Total Revenue	6.7%

(9) Grants, Contributions & Transfers Fund

No data points to calculate 2009 & 2010

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.

FY2011 Budget	\$ 60,693,712
Projected Decrease	-3.4%
% of Total Revenue	7.5%

(10) Downtown Development District Fund

Increased by 5.0 percent in 2009
Increased by 68.6 percent in 2010

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.

FY2011 Budget	\$ 7,717,307
Projected Decrease	-6.1%
% of Total Revenue	1.0%

(11) Regional Business Park Fund

Decreased by -0.9 percent in 2009
Increased by 24.0 percent in 2010

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

FY2011 Budget	\$275,000
Projected Increase	0.0%
% of Total Revenue	0.03%

(12) Economic Development Fund

Increased by 2373.9% percent in 2009
Decreased by -8.5 percent in 2010

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

FY2011 Budget	\$ 6,723,916
Projected Increase	66.9%
% of Total Revenue	0.8%

(13) Housing Trust Fund

Decreased by 43.3 percent in 2009
Increased by 116.5 percent in 2010

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

FY2011 Budget	\$ 5,725,571
Projected Increase	42.8%
% of Total Revenue	0.7%

2011 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
44.12	Constitutional tax for operating and maintaining a separate system of public schools
135.91	Total Mills Citywide

2011 MILLAGE RATES & SPECIAL TAX DISTRICTS (CONTINUED)

Special Millages

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

Special Fees

Fee	Description
\$ 100	Fee levied on all improved parcels situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on all taxable real property within Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on all improved parcels within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 385	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 175	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
\$ 425	Fee levied on all parcels within the Upper Hurstville Security District
\$ 450	Fee levied on all parcels within the Lakewood Crime Prevention and Improvement District
\$ 360	Fee levied on all parcels of land within the Lakeshore Crime Prevention District
\$ 200	Fee levied on all parcels within the Kenilworth Improvement District
\$ 300	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 440	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
\$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
\$ 185	Fee levied on each parcel of land within the Tamaron Subdivision Improvement District
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 250	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 500	Fee levied on each parcel of land in the Upper Audubon Security District
\$ 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
\$ 500	Fee levied on all taxable real property within the Audubon Areas Security District
\$ 500	Fee levied on all property within the Oak Island Neighborhood Improvement 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.

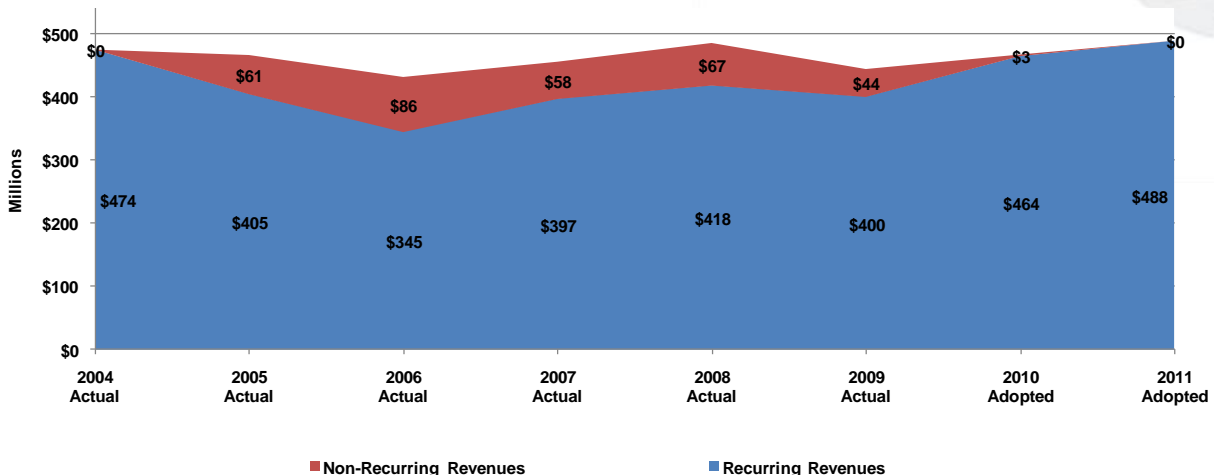
FUND BALANCE

The General Fund of the City of New Orleans Fund Balance describes the balance remaining in the General Fund after expenditures have been subtracted from revenues. In order to account for contingencies and emergencies, the City's financial policies aim to have an unreserved fund balance and an emergency reserve account in the General Fund that together equal ten percent of estimated expenditures for a fiscal year. These funds serve not only to protect the City against any unforeseen emergency, including hurricanes, as well as sending a signal to national financial markets that the City is practicing sound financial practices – practices that can lead to an improved bond rating and better interest rates when borrowing to improve our infrastructure. These accounts will be funded by using unanticipated General Fund revenue to fund each account until they reach their target level.

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

CITY OF NEW ORLEANS FIVE YEAR BUDGET PLAN								
	2008 Audited	2009 Audited	2010 Adopted	2011 Adopted	2012 Projected	2013 Projected	2014 Projected	2015 Projected
Revenues								
Recurring Revenues	\$ 396,505,494	\$ 418,402,152	\$ 468,091,254	\$ 488,370,665	\$ 491,972,529	\$ 505,521,186	\$ 518,035,792	\$ 530,642,647
Use of CDL Loan	34,372,730	35,268,866	-	-	-	-	-	-
Use of G.O. Zone Payment	12,344,538	8,259,582	-	-	-	-	-	-
Use of Prior Year Fund Balance	-	4,930,710	-	-	-	-	-	-
Use of Other Financing Source	9,947,874	18,060,449	-	-	-	-	-	-
Total Revenues	\$ 453,170,636	\$ 484,921,760	\$ 468,091,254	\$ 488,370,665	\$ 491,972,529	\$ 505,521,186	\$ 518,035,792	\$ 530,642,647
Expenditures								
Expenditures	\$ 463,366,264	\$ 499,240,647	\$ 427,436,425	\$ 448,195,406	\$ 447,325,581	\$ 451,350,954	\$ 455,347,023	\$ 459,717,067
Debt Services	47,789,445	39,655,695	47,798,855	40,175,259	42,820,733	39,284,463	38,802,801	24,644,577
Total Expenditures	\$ 511,155,710	\$ 538,896,342	\$ 475,235,280	\$ 488,370,665	\$ 490,146,313	\$ 490,635,417	\$ 494,149,824	\$ 484,361,644
Surplus/ (Deficit)	(57,985,074)	(53,974,583)	(7,144,026)	-	1,826,215	14,885,769	23,885,969	46,281,003
Other Financing Sources (Uses)								
Other Financing Sources (Uses)	\$ 23,562,025	\$ 9,512,587	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance								
Beginning of Year	\$ 70,223,348	\$ 35,800,299	\$ (8,675,513)	\$ 180,461	\$ 180,461	\$ 2,006,676	\$ 16,892,446	\$ 40,778,414
Prior Year adjustment	-	(13,816)	-	-	-	-	-	-
End of Year	35,800,299	(8,675,513)	180,461	180,461	2,006,676	16,892,446	40,778,414	87,059,418
Distribution of Fund Balance:								
Designations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated for Emergencies	-	-	-	-	-	7,079,737	30,895,418	38,748,932
Undesignated/Unreserved	35,800,299	(8,675,513)	180,461	180,461	2,006,676	9,812,708	9,882,996	9,687,233
Undesignated & Emergency Fund Balan	7.00%	-1.61%	0.04%	0.04%	0.41%	3.44%	8.25%	10.00%

Long-Term Projections of Revenues
(\$ millions)



STATEMENT OF REVENUES

Discretionary and Other Financing Sources

GENERAL FUND - 001

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
PROPERTY TAXES								
REAL/PERSONAL PROPERTY-CURRENT	\$27,336,711	\$ 29,461,654	\$ 31,091,650	\$ 24,254,517	\$ 27,072,422	\$ 27,495,845	\$ 26,606,233	\$39,478,948
REAL/PERSONAL PROPERTY-CITY SVCS	-	300	-	-	-	-	2,133,403	-
PRIOR YEAR PROPERTY	1,484,587	-	-	2,756,802	-	5,626,129	7,404,038	3,192,284
POLICE / FIRE DEDICATED MILLS	37,186,540	38,157,461	27,733,069	29,577,769	30,768,573	31,697,222	38,688,171	47,257,317
NORD DEDICATED 1.5 MILLS	2,756,039	2,917,576	1,784,093	2,805,938	2,195,029	2,444,120	2,672,885	3,740,666
PARKWAY DEDICATED 1.5 MILLS	2,756,039	2,917,576	1,780,406	2,805,938	2,195,029	2,444,120	2,672,885	3,740,666
STREETS DEDICATED 1.9 MILLS	3,490,786	3,696,599	2,251,454	3,583,339	2,779,140	3,094,403	3,384,018	4,735,908
INTEREST & PENALTIES	5,092,069	5,947,292	3,856,437	13,138,669	5,923,603	11,993,534	6,169,402	6,329,402
PROPERTY TAX SUB-TOTAL	\$ 80,102,771	\$ 83,098,458	\$ 68,497,110	\$ 78,922,972	\$ 70,933,796	\$ 84,795,372	\$ 89,731,035	\$108,475,191
Other Taxes								
SALES TAX	\$150,694,273	\$116,127,910	\$124,137,028	\$135,611,237	\$137,580,626	\$133,867,940	\$148,612,151	\$145,046,603
BEER & WINE TAX	600,400	432,449	229,488	596,786	329,036	558,809	450,000	601,563
PARKING TAX	3,517,055	2,175,086	2,309,159	2,325,756	2,490,377	2,990,215	3,511,378	3,759,046
DOCUMENT. TRANSACTION TAX	7,298,365	4,682,996	4,606,512	6,233,783	5,852,978	4,315,598	4,000,000	4,401,058
CHAIN STORE TAX	194,181	211,126	92,404	114,211	194,332	103,265	100,000	115,384
AMUSEMENT TAX	(31,534)	435	24,955	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	1,139,852	323,134	78,633	445,949	402,274	406,833	450,000	450,000
UTILITY TAX	10,817,870	8,326,329	7,053,144	9,076,685	10,058,791	9,358,212	11,254,372	11,186,691
FAIRGROUND SLOT MACHINE 4% TAX	-	-	-	-	999,739	1,473,254	1,654,552	1,467,418
SUB-TOTAL OTHER TAXES	\$ 174,230,462	\$ 132,279,465	\$ 138,531,322	\$ 154,404,407	\$ 157,908,152	\$ 153,074,127	\$ 170,032,453	\$167,027,763
TOTAL TAXES	\$ 254,333,234	\$ 215,377,924	\$ 207,028,432	\$ 233,327,379	\$ 228,841,947	\$ 237,869,499	\$ 259,763,488	\$275,502,954

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
LICENSES & PERMITS								
ALCOHOLIC BEVERAGE	\$1,868,832	\$ 1,288,971	\$ 1,315,035	\$ 1,280,630	\$ 1,410,135	\$ 1,451,389	\$ 1,533,363	\$1,493,446
CABLE TV FRANCHISE	3,911,107	2,744,253	1,778,518	2,369,872	2,790,658	3,373,280	3,425,677	4,145,393
ENTERGY FRANCHISE	31,119,932	24,051,802	26,512,703	28,665,997	32,687,519	28,061,447	35,165,426	34,986,169
TELEPHONE FRANCHISE	6,255,554	5,869,457	6,289,813	744,095	911,754	744,095	2,750,845	744,095
MISCELLANEOUS FRANCHISE	-	-	-	545,311	-	291,628	170,000	305,235
OCCUPATIONAL LICENSES	10,717,244	9,663,115	7,113,948	5,996,938	8,590,697	8,553,561	9,816,817	9,025,546
SAFETY/ELECTRIC/MECHANICAL	1,757,549	2,055,544	3,310,700	4,818,516	4,333,474	3,197,927	3,689,562	3,664,000
TAXI/TOUR GUIDE LICENSES	711,055	511,595	439,299	504,406	538,998	660,512	539,750	568,500
BUILDING PERMITS	3,074,770	3,915,220	6,315,508	8,561,730	6,636,958	5,296,358	4,691,379	5,160,000
MOTOR VEHICLE PERMITS	2,818,851	2,068,548	1,540,041	1,692,670	1,674,710	1,877,191	3,922,998	2,500,000
STREETS & CURBS	992,039	511,648	482,766	192,641	237,467	229,234	263,358	311,250
MAYORALTY PERMITS	341,598	198,718	203,180	117,641	198,485	240,366	200,000	240,000
OTHER	621,950	346,992	170,850	93,224	230,379	159,503	456,172	289,900
TOTAL LICENSES & PERMITS	\$ 64,190,481	\$ 53,225,862	\$ 55,472,359	\$ 55,583,671	\$ 60,241,234	\$ 54,136,490	\$ 66,625,347	\$ 63,433,534
INTERGOVERNMENTAL REVENUE								
FEDERAL AID - MEDICARE/OTHER	\$54,444	\$ 32,013	\$ 211	\$ -	\$ -	\$ -	\$ 13,500	\$ 22,500
EMERGENCY MANAGEMENT	184,270	40,401	-	-	-	-	-	-
STATE AID - VIDEO POKER	4,628,929	5,384,189	2,700,260	3,742,846	-	2,948,856	3,335,502	3,325,142
STATE DEPT. OF CORRECTIONS	340,066	221,474	-	81,387	-	171,005	120,000	80,000
STATE AID - MEDICAID	859,007	579,814	404,874	121,658	283,644	306,703	410,000	385,000
STATE REVENUE SHARING	2,567,326	2,187,187	1,662,020	3,628,857	885,795	1,432,023	491,913	1,086,797
STATE AID OTHER	629,849	190,943	22,532	6,751,743	14,070,752	11,148,775	390,000	16,500
PARISH TRANSP FUND: ROADS	1,991,768	2,056,552	2,206,303	2,284,096	2,540,498	2,348,222	2,507,503	2,507,503
PARISH TRANSP FUND: TRANSIT	1,828,040	1,992,355	1,594,564	1,636,883	2,044,654	923,209	1,850,000	1,850,000
TOBACCO TAX	-	-	-	698,921	-	-	-	-
ORLEANS PARISH COMM. DIST.	-	-	-	495,167	299,770	100,000	500,000	-
TOTAL INTERGOVERNMENTAL REVENUE	\$ 13,083,698	\$ 12,644,527	\$ 8,590,764	\$ 19,441,558	\$ 20,125,112	\$ 19,378,793	\$ 9,618,418	\$ 9,273,442

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted
SERVICE CHARGES								
GENERAL GOVERNMENT	\$10,230,224	\$ 5,952,754	\$ 9,149,256	\$ 10,182,715	\$ 10,704,860	\$ 11,179,819	\$ 17,561,054	\$11,335,731
PUBLIC SAFETY	10,845,520	7,734,845	6,961,618	7,544,814	9,807,265	11,506,711	14,221,121	13,487,112
STREETS PARKING METERS	3,437,856	2,045,601	1,034,762	3,013,825	2,969,141	3,180,670	8,329,391	4,100,000
STREETS OTHER	1,549,815	921,542	1,067,192	1,452,871	1,434,300	1,248,668	1,602,220	1,679,920
SANITATION	24,149,183	17,351,080	11,745,610	10,168,989	16,669,937	17,824,931	16,712,750	29,175,086
CULTURAL & RECREATION	10,127	-	-	-	-	-	-	-
PARKS AND PARKWAYS	576,273	233,633	294,351	321,385	307,083	189,455	100,000	369,500
INDIRECT COSTS	1,548,623	2,111,246	1,772,379	2,822,222	2,185,010	3,034,253	4,600,000	3,600,000
ORLEANS PARISH COMM. DIST.	960,000	430,372	-	-	-	-	-	-
OTHER	28,976	17,038	23,820	37,175	41,855	23,835	44,500	26,300
TOTAL SERVICE CHARGES	\$ 53,336,597	\$ 36,798,112	\$ 32,048,988	\$ 35,543,996	\$ 44,119,451	\$ 48,188,341	\$ 63,171,036	\$69,548,965
FINES & FORFEITS								
TRAFFIC FINES & VIOLATIONS	\$4,778,846	\$ 12,384,947	\$ 7,102,671	\$ 3,471,018	\$ 12,554,531	\$ 4,257,397	\$ 9,974,700	\$4,800,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	-	-	-	-	3,467,782	8,993,445	14,343,567	18,000,000
PARKING TICKET COLLECTIONS	11,207,489	-	-	8,168,963	-	11,080,016	11,000,000	13,532,870
ADMIN. ADJUDICATION FEES	11,061	16,861	-	1,851	19,626	60,776	100,000	100,000
MUNICIPAL COURT FINES & COSTS	88,841	44,190	56,510	-	-	-	-	-
IMPOUNDED/ABANDONED VEHICLE	99,167	-	-	58,130	59,365	50,485	70,000	97,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	450,000	-
TOTAL FINES & FORFEITS	\$ 16,185,404	\$ 12,445,997	\$ 7,159,181	\$ 11,699,962	\$ 16,101,304	\$ 24,442,119	\$ 35,938,267	\$36,529,870
MISCELLANEOUS REVENUE								
INTEREST - OPERATING & CAPITAL	\$3,452,360	\$ 7,980,828	\$ 12,933,171	\$ 14,016,523	\$ 8,384,904	\$ 2,071,852	\$ 3,142,682	\$2,412,757
SETTLEMENT & JUDGMENT FUND	19,705,668	-	-	-	-	-	-	-
RENTS & ROYALTIES	1,024,590	727,151	746,582	1,025,073	810,463	863,413	1,260,080	1,421,819
CONTRIBUTIONS & OTHER	13,790,870	2,862,104	2,314,163	5,531,922	5,162,342	5,513,619	4,761,370	4,163,175
RIVERBOAT GAMING FEE	3,287,042	2,106,661	193,264	-	-	-	-	-
FEMA ADMIN FEES	-	-	-	36,972	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	8,137,025	7,841,874	6,059,210	7,370,324	4,389,417	7,181,505	3,195,500	3,276,950
TOTAL MISC. REVENUE	\$ 49,397,556	\$ 21,518,619	\$ 22,246,391	\$ 27,980,814	\$ 18,747,126	\$ 15,630,388	\$ 12,359,632	\$11,274,701
OTHER FINANCING SOURCES								
UDAG/HUD 108 LOAN	\$1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 3,902,890	\$ 550,000	\$550,000
TRANSFER FROM OTHER FUNDS	13,902,349	27,375,373	12,700,000	12,100,000	13,937,537	24,648,524	17,709,969	22,257,199
OTHER ADJUSTMENTS	-	25,108,127	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	-	-	10,120,474	21,345,239	12,437,642	15,792,098	-	-
FEMA LOAN	-	61,396,116	76,200,000	-	-	-	-	-
FUND BALANCE	8,550,000	-	-	37,022,832	70,237,920	-	991,947	-
TOTAL OTHER FINANCING	\$ 23,852,349	\$ 113,879,616	\$ 99,020,474	\$ 71,868,071	\$ 96,613,099	\$ 44,343,512	\$ 19,251,916	\$ 22,807,199
TOTAL GENERAL FUND	\$ 474,379,318	\$ 465,931,057	\$ 431,566,589	\$ 455,445,451	\$ 484,789,273	\$ 443,989,142	\$ 466,728,104	\$488,370,665

STATEMENT OF EXPENDITURES

Department	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Adopted	Variance 2010 - 2011
Council	\$ 10,492,207	\$ 6,400,808	\$ 4,567,955	\$ 7,436,912	\$ 6,240,167	\$ 6,804,023	\$ 15,619,833	\$9,859,139	(36.9%)
Mayor	4,345,149	5,350,194	4,150,812	13,672,408	11,546,593	8,790,190	4,313,901	11,439,144	165.2%
CAO	51,966,454	41,878,919	44,631,550	51,563,185	55,371,986	49,600,996	41,873,287	50,991,032	21.8%
Law	9,848,543	18,899,563	6,360,494	9,116,948	9,870,665	10,719,459	10,420,878	12,425,068	19.2%
Fire	54,090,472	57,435,860	45,668,116	41,674,947	46,468,974	52,429,136	76,447,067	75,331,641	(1.5%)
Safety & Permits	3,467,141	3,171,523	2,650,845	3,798,524	5,101,982	5,414,013	4,845,606	5,280,565	9.0%
Police	122,041,295	145,349,043	94,989,624	101,375,529	113,098,644	119,332,022	109,222,115	109,394,564	0.2%
Sanitation	36,920,308	24,627,632	17,615,709	33,126,395	47,717,765	47,757,912	37,956,502	37,795,326	(0.4%)
Health	11,145,660	10,975,910	7,480,265	9,400,208	11,721,086	12,779,489	10,490,694	12,549,028	19.6%
Human Services	2,514,239	1,942,566	860,001	1,283,836	1,767,783	1,971,913	2,535,270	2,727,542	7.6%
Finance	45,239,925	46,189,413	35,100,784	50,532,169	54,962,915	53,475,575	54,983,699	53,366,766	(2.9%)
Property Management	10,641,548	8,786,639	5,693,620	6,063,327	7,339,680	7,325,178	6,941,589	7,498,646	8.0%
Civil Service	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,482,984	1,795,470	21.1%
Public Works	17,181,051	13,616,635	7,265,799	14,500,255	17,196,492	18,155,202	17,802,522	18,669,127	4.9%
Recreation	6,345,064	4,677,252	923,632	1,769,755	3,199,459	4,270,511	4,975,779	8,002,700	60.8%
Parks & Parkways	7,515,710	6,251,796	3,827,744	5,001,079	6,674,138	7,248,611	5,969,470	6,867,566	15.0%
Library	-	-	-	46,878	243,718	501,202	-	180,603	-
HDLC	440,870	342,368	246,600	459,422	606,704	689,707	603,466	994,728	64.8%
VCC	402,269	343,982	138,370	235,784	336,927	331,765	325,664	496,870	52.6%
Alcoholic Bvg Ctrl. Bd.	-	50	50	1,295	1,401	526	1,179	1,500	27.2%
City Planning Comm.	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,342,012	1,794,436	33.7%
Mosquito Control Bd.	1,835,467	2,088,268	2,030,717	2,636,451	2,174,392	2,293,307	2,361,588	2,646,030	12.0%
Museum of Art	225,000	164,483	104,360	104,361	242,499	242,499	196,425	196,000	(0.2%)
Miscellaneous	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	11,192,900	9,108,020	(18.6%)
General Services	-	-	-	56,593	1,680,518	2,811,940	3,437,605	3,635,514	5.8%
Office of Training Div.	-	-	-	-	-	-	-	-	-
Office of Comm. Dev.	-	-	-	698	353	2,012,977	503,700	-	(100.0%)
N'hood Hsg Imprv. Fnd	-	-	-	-	-	-	-	-	-
Workforce Invst. Act	-	-	-	-	-	-	-	-	-
Economic Dev. Fund	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-
District Attorney	3,371,616	2,528,712	2,360,131	3,096,130	3,616,131	5,916,841	5,889,519	6,166,265	4.7%
Coroner's Office	1,905,826	1,614,332	1,047,555	1,466,288	1,454,871	1,736,211	1,505,100	1,478,597	(1.8%)
Juvenile Court	2,077,834	1,753,530	1,206,577	1,699,725	2,919,119	3,622,808	3,236,427	3,961,913	22.4%
First City Court	-	-	-	-	-	-	5,400	6,000	11.1%
Civil Court	-	-	-	-	-	-	12,960	14,400	11.1%
Municipal Court	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,763,882	2,800,000	58.7%
Traffic Court	1,422,242	1,000,039	886,405	913,725	925,238	976,629	940,706	948,074	0.8%
Criminal District Court	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,844,662	3,060,196	2,860,196	(6.5%)
Criminal Sheriff	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	20,489,901	22,594,000	10.3%
Clrk of Crim. Dist. Crt	2,959,287	2,463,463	1,780,723	2,193,422	2,447,641	4,067,699	3,329,595	3,850,403	15.6%
Registrar of Voters	262,239	261,588	249,892	313,957	361,410	390,732	484,891	480,000	(1.0%)
Judicial Retirement	151,924	145,148	162,197	154,605	225,783	213,679	163,792	163,792	0.0%
Total	\$455,416,810	\$449,507,005	\$365,425,045	\$410,052,685	\$469,745,650	\$491,569,825	\$466,728,104	\$483,446,118	4.6%

CITYWIDE WORK YEARS

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Council								
Councilmembers' Offices	37.43	38.29	37.00	44.00	44.00	44.00	43.00	43.00
Clerk of Council	16.50	17.00	9.00	12.00	12.00	13.00	13.00	16.00
Council Research	14.48	15.48	8.48	12.48	12.48	11.48	11.00	8.00
Council Fiscal Office	4.00	4.00	2.00	3.00	3.00	2.00	2.00	3.00
Utility Regulatory/Energy	7.00	6.00	2.00	2.00	2.00	1.00	1.00	1.00
Department Total	79.41	80.77	58.48	73.48	73.48	71.48	70.00	71.00
Mayor								
Office of the Mayor	6.00	6.00	3.00	4.00	5.00	4.00	10.00	10.00
Recovery Office	0.00	0.00	0.00	5.00	6.00	3.00	1.00	0.00
Human Relations Comm.	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Office Admin.	13.00	14.00	11.00	12.00	12.00	11.00	14.00	14.00
Intergov. Relations	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00
Legislative Coordination	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
State Relations	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00
Communications	6.00	6.00	2.42	7.00	9.00	7.00	6.00	6.00
Commissioner of Crim Justice	3.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00
Office of Homeland Security	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Executive Office /Economic Dev.	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00
Urban Development	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Policy Planning	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
City Business Center	0.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00
Economic Development	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00
Special Events	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Environmental Affairs	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00
Small and Emerging Business Dev	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
HIV/AIDS Monitoring	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources Policy and Plan	4.00	3.62	1.00	1.00	1.00	2.00	0.00	0.00
Public Advocacy	5.00	5.00	1.00	3.00	3.00	3.00	3.00	3.00
Mayoral Fellows	5.00	4.00	0.00	5.00	5.00	7.00	5.00	5.00
Housing and Community Affairs	2.00	2.00	2.00	1.00	1.00	0.00	0.00	0.00
State and Federal Programs	5.00	5.00	4.00	4.00	4.00	4.00	3.00	3.00
BRAC Community Base Reuse Plan	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00
Business Service Rep	4.00	4.00	2.00	2.00	2.00	0.00	0.00	0.00
Ryan White Admin - GF	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Ryan White Admin	6.00	3.00	3.00	4.00	4.00	2.00	3.00	3.00
Ryan White Quality Mgt	1.00	2.00	1.00	1.00	1.00	4.00	3.00	3.00
Ryan White Title II	1.00	1.00	3.00	2.00	2.00	1.00	1.00	1.00
Health Start Initiative	1.00	1.00	8.00	24.00	24.00	24.69	26.58	26.58
Solar America City	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Project Delivery Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
Pre-disaster Mitigation	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00
Federal Homeland Security	3.00	6.00	3.62	4.00	4.00	4.00	5.00	5.00
Violence Against Women	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Exec. Office/Econ. Dev.	3.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00
Public /Urban Development	4.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00
Business Services/Policy Planning	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
City Business Center	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Tourism, Arts, and Entertainment	4.57	5.00	0.00	0.00	0.00	0.00	0.00	0.00
DBE/Econ Development	3.00	4.00	2.00	0.00	0.00	0.00	0.00	0.00
International Trade	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Renewal Community	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marketing	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Small and Emerging Business Dev	3.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00
Neighborhood Commercial rev.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
State Homeland Security	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LCD Program Delivery/ Administration	0.00	0.00	0.00	0.00	0.00	39.00	20.00	20.00
Infant Mortality Initiative	0.00	0.00		0.00	0.00	0.31	0.42	0.42
Department Total	40.57	106.62	65.04	103.00	106.00	135.00	115.00	143.00

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Chief Administrative Office								
Office of Emergency Preparedness	3.00	4.00	2.00	9.00	9.00	10.00	9.00	9.00
Executive Office	16.00	16.00	7.00	7.00	8.00	6.49	7.49	8.49
Office of Municipal Investment	7.00	7.00		4.00	2.00	0.00	0.00	0.00
Management Information System	49.45	53.45	13.48	13.48	13.48	21.48	21.48	21.48
311 Call Center Operations	0.00	0.00	0.00	0.00	0.00	16.00	13.00	13.00
Technology Programs	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
CAO-Personnel/Office Mgmt	3.00	3.00	1.00	1.00	1.00	2.00	2.00	2.00
CA-HOSP-Insurance	8.00	8.00	6.00	6.00	6.00	4.00	4.00	4.00
Municipal Training Academy	4.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00
Mail Room	4.00	3.99		2.00	2.00	2.00	2.00	2.00
Budget and Planning	10.00	10.00	6.00	7.00	7.00	4.00	5.00	8.00
CAO Special Projects	3.00	3.00	1.00	1.00	1.00	2.00	1.00	2.00
CAO Capital Projects	8.00	8.00	5.00	5.00	6.00	7.00	7.00	7.00
Internal Audit	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
End General Maintenance	60.00	58.00	19.00	19.00	19.00	18.00	19.00	19.00
Department Total	175.45	181.44	61.48	75.48	75.48	93.97	91.97	96.97
Law								
Law Administration	32.00	32.48	18.00	19.00	19.00	27.00	25.80	25.80
Police Litigation	12.00	11.00	6.00	6.00	6.00	7.00	8.00	8.00
Municipal and Traffic	19.00	19.00	5.00	6.00	6.00	11.00	12.00	12.00
Risk Management	5.00	5.00	1.00			2.00	2.00	2.00
Civil Litigation	16.48	18.00	11.00	10.00	10.00	7.00	7.00	7.00
Housing Unit - non-CDBG	4.00	4.00	2.00	9.00	9.00	9.00	4.00	4.00
Neighborhood Housing Impr.	6.00	6.00	2.00	2.00	2.00	2.00	6.00	6.00
Victim/Witness Program	1.27	3.26	2.00	3.00	3.00	3.00	1.20	1.20
Department Total	95.75	98.74	47.00	55.00	55.00	68.00	66.00	66.00
Fire								
Fire Administration	19.00	20.00	14.00	13.00	13.00	13.50	12.50	12.50
Public Affairs	9.00	9.00	8.00	8.00	8.00	8.00	6.00	6.00
Supply Shop	8.00	8.00	8.00	8.00	8.00	8.00	5.00	5.00
City Suppression	689.00	688.00	645.00	645.00	645.00	645.00	613.00	588.00
Airport Suppression	35.00	36.00	36.00	36.00	36.00	36.00	31.00	31.00
Hazardous Materials	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Fire Academy Training	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00
Fire Communications	28.00	28.00	26.00	26.00	26.00	26.00	26.00	26.00
Prevention Insp. and Ed.	0.00	0.00	2.00	3.00	3.00	2.00	0.00	0.00
GF-Prevention Insp. & Ed.	9.00	9.00	7.00	9.00	9.00	10.00	12.00	12.00
Housing and Urban Development	6.00	6.00	3.00	0.00	0.00	0.00	0.00	0.00
SAFER Grant	0.00	0.00	0.00	0.00	0.00	0.00	78.00	78.00
Department Total	824.00	825.00	770.00	769.00	769.00	769.50	803.50	778.50
Safety and Permits								
S & P Directors Office	7.00	7.00	5.00	8.00	8.00	5.49	6.49	6.49
S & P BD BLDG STAND/APPEAL	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Zoning Bureau	9.00	10.00	7.00	11.00	11.00	11.00	10.00	10.00
Permit Processing	7.00	7.00	3.00	7.00	7.00	6.00	6.00	6.00
S & P Building Inspection	13.00	14.00	13.00	19.00	19.00	20.00	20.00	20.00
S & P, Electrical Inspect	6.00	5.00		12.00	12.00	9.00	10.00	10.00
S & P, Mechanical Inspect	9.00	9.00	6.00	16.00	16.00	13.00	14.00	14.00
S & P, Plan Processing	9.00	9.00	5.00	9.00	9.00	6.98	6.00	6.00
Taxi Cab Bureau	20.00	21.00	7.00	22.00	22.00	17.00	20.00	20.00
GOHSEP Reimbursement Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.99	0.00
S & P, Motor Vehicle Inspection	24.00	21.00	3.00	8.00	8.00	5.00	5.00	5.00
Inspectors Section	17.00	17.00	13.00	0.00	0.00	0.00	0.00	0.00
Department Total	122.00	121.00	62.00	112.00	112.00	93.47	98.48	97.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Police								
Office of the Superintendent	9.00	9.00	21.00	28.00	28.00	34.00	37.00	37.00
Public Integrity	37.00	35.00	27.00	28.00	28.00	32.00	31.00	31.00
Administrative-SIB	0.00	22.00	17.00	15.00	15.00	15.00	0.00	0.00
Inspections	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Recruits	294.00	228.00	183.00	268.00	268.00	73.00	29.00	50.00
Management Services Bureau	0.00	66.00	71.00	76.00	76.00	62.00	237.47	237.47
Policy and Planning	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Staff	837.00	802.00	821.00	748.00	748.00	877.00	895.00	835.00
Special Operations	87.00	88.00	86.00	85.00	85.00	98.00	91.00	91.00
Technical Services Bureau	334.00	323.00	182.00	215.00	215.00	242.49	0.00	0.00
Special Services	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Crime Lab	63.00	67.00	46.00	43.00	43.00	47.00	48.00	48.00
Narcotics	51.00	63.00	45.00	44.00	44.00	25.00	24.00	24.00
Fiscal Management	88.00	105.00	141.00	111.00	111.00	100.75	102.75	102.75
Casino Support-Gaming	5.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Criminal Investigation Bureau	118.00	126.00	100.00	103.00	103.00	123.00	126.00	126.00
Holiday Overtime	0.00	57.99	53.00	47.00	47.00	46.00	0.00	0.00
Traffic Division	61.99	0.00	0.00	0.00	0.00	0.00	42.00	42.00
C.O.P.S AHEAD	12.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
Field Operations	131.00	122.60	32.60	25.60	25.60	21.00	17.00	17.00
Special Dedicated Millage	0.00	131.00	0.00	0.00	0.00	0.00	0.00	0.00
School Crossing Guards	55.00	55.52	1.94	3.42	3.42	1.48	2.85	2.85
Transit Security	10.00	10.00	0.00	0.00	0.00	7.00	7.00	7.00
Quality of Life Officers	32.00	20.00	1.00	0.00	0.00	0.00	0.00	0.00
Operations Safe Home		0.00	1.00	4.00	4.00	5.00	0.00	0.00
Technical Services Bureau	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NOPD DDD Law Enforcement	15.00	13.00	1.00	0.00	0.00	0.00	0.00	0.00
Cops in School	15.00	12.00	4.00	0.00	0.00	0.00	0.00	0.00
Cops Tech OPSP	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School Crossing Guards	1.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Crisis Trauma Center	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
Anti-Drug Administration	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation							1.00	1.00
Mid City							1.00	1.00
Security							1.00	1.00
Public Affairs							12.00	12.00
Special Investigation Division							60.00	60.00
Department Total	2,350.10	2,379.11	1,837.54	1,847.02	1,847.02	1,811.72	1,766.07	1,727.07
Sanitation								
Sanitation Director Off	8.99	8.99	4.00	4.00	4.00	5.00	5.00	5.00
Operation Support	7.00	7.00	1.00	1.00	1.00	0.00	0.00	0.00
Recycling Buyback Center	9.00	9.00	1.00	0.00	0.00	0.00	0.00	0.00
Environ Beauty Sanitation	10.00	10.00	10.00	4.00	4.00	0.00	0.00	0.00
Manual Cleaning	26.00	26.99	4.00	12.99	12.99	22.50	23.00	23.00
Sanitation Posse	10.00	11.00	2.00	2.00	2.00	0.00	0.00	0.00
Core Area Clean-Up-DD	9.00	10.00	9.00	7.00	7.00	0.00	0.00	0.00
Algiers Cleaning	10.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	89.99	91.98	31.00	30.99	30.99	27.50	28.00	28.00

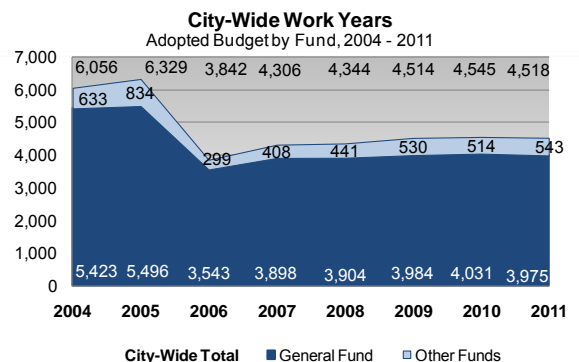
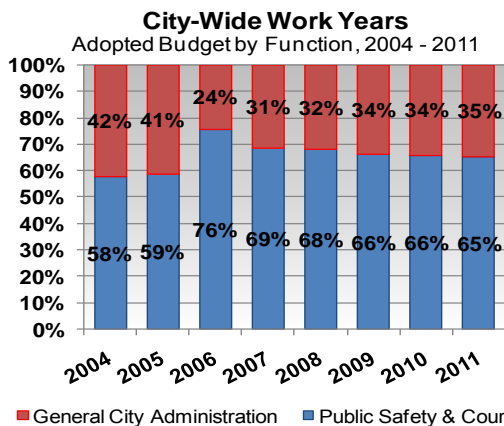
Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Health								
Head of Environ Asthma in LA	0.00	0.00	0.00	9.00	9.00	7.00	1.00	1.00
Admin Adjudication	6.00	6.00	2.00	2.00	2.00	2.00	2.00	2.00
Health-Environmental Enforcement	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00
Management Services	8.00	8.00	5.00	5.00	5.49	8.49	7.49	7.49
Carver School-GF	3.00	3.00	0.00	1.00	1.00	1.00	1.00	1.00
Algiers Fischer Clinic	3.00	3.00	1.00	2.00	2.00	2.00	1.00	1.00
Code Enforcement	0.00	0.00	0.00	3.00	3.00	0.00	16.00	16.00
St. Bernard Community Clinic	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
Booker T. Washington GF	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Services	38.95	38.95	11.00	10.00	10.00	12.00	13.00	13.00
Emergency Medical Service	115.50	109.00	95.00	87.45	87.45	102.00	103.75	103.75
Dental Health Program	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Wellness Shop	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TB Control-GF	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00
VD Control	8.04	8.40	2.02	2.00	2.00	0.00	0.00	0.00
Reach 2010	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asthma Diabetes & Obesity	1.00	1.95	2.00	2.00	2.00	3.00	0.00	0.00
Health Care/Homeless	15.85	15.72	6.00	6.99	6.99	16.00	12.00	12.00
Heroin Addiction Reduction Program.	0.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dental Program Ryan White	0.68	0.46	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	6.00	6.00	3.00	0.00	22.00	17.00	0.00	0.00
Strategic Prevention Framework	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Primary Care Access Program	0.00	0.00	0.00	0.00	0.00	22.50	21.00	21.00
Primary Care Access Supplement	0.00	0.00	0.00	0.00	0.00	4.00	10.00	10.00
WIC Food Program	17.40	19.40	6.00	8.00	8.00	8.00	6.00	6.00
Supplemental Food Program	3.90	5.00	3.00	4.00	4.00	0.00	0.00	0.00
Material and Child Health Program	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Family Planning	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
Low Risk Maternity Clinic	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00
Family Planning Service	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
EPSDT Medical Services	28.50	28.45	5.95	4.95	4.95	4.00	3.00	3.00
Nursing Services	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Health Care/Homeless	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Carver School Clinic	3.00	3.00	1.00	2.00	2.00	0.00	0.00	0.00
B.T. Washington School Clinic	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
DHH-TANF Eligible	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Blood Lead Surveillance	3.00	3.00	0.00	0.00	0.00	0.00	2.00	2.00
Lead Poison Prevention	5.00	5.00	2.00	2.00	2.00	3.00	0.00	0.00
EPSDT Dental	5.30	4.60	2.40	2.40	2.40	1.56	1.56	1.56
Mobile Dental Care	3.23	4.76	1.99	0.00	0.00	0.84	0.84	0.84
Homeless Dental	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Syphilis Elimination Program	5.00	5.00	1.00	0.00	0.00	0.00	0.00	0.00
Hypertension Control	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Violence Risk Reduction	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Increase Demand for Services							1.00	1.00
Department Total	317.15	311.19	157.36	161.79	184.28	220.39	208.64	208.64
Human Services								
Directors' Office	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Management Services	4.00	6.00	4.00	4.00	4.00	3.49	4.49	4.49
Emergency Assistance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Milne Administration	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Milne Social Services	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Milne Maintenance	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Milne Family Preservation	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
YSC Administration	4.00	3.00	0.00	0.00	0.00	0.00	1.00	1.00
YSC Diagnostic Svcs.	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
YSC Residential Life	25.00	29.00	6.00	15.00	15.00	18.00	38.00	42.00
YSC Dietary Svcs.	5.00	5.00	1.00	1.00	1.00	2.00	2.00	2.00
Maintenance	6.00	6.00	4.00	3.00	3.00	4.00	4.00	4.00
Medical	1.00	1.00	0.00	1.00	1.00	1.00	2.00	2.00
YSC Elec. Monitoring Grant	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	66.00	61.00	17.00	26.00	26.00	30.49	53.49	57.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Finance								
Director's Office	16.00	16.00	5.00	7.00	7.00	7.00	7.00	7.00
Accounting Administration	6.00	6.00	2.00	4.00	4.00	3.00	3.00	3.00
General Fund	11.50	11.50	3.00	9.00	9.00	9.00	9.00	9.00
Accounts Payable	10.00	10.00	1.00	3.00	3.00	3.00	3.00	3.00
Payroll/Payroll Deductions	11.00	11.00	3.00	6.00	6.00	6.00	6.00	6.00
Revenue Administration	17.00	17.00	6.00	7.00	7.00	7.00	7.00	7.00
Revenue Applications	33.00	33.00	7.00	17.00	17.00	16.00	15.00	15.00
Fiscal Records	36.00	38.00	7.00	8.00	8.00	8.00	10.00	10.00
Treasury Administration	5.00	5.00	3.00	5.00	5.00	5.00	5.00	5.00
Cashiers	8.00	8.00	3.00	3.00	3.00	4.00	5.00	5.00
Ad Valorem Taxes	10.00	10.00	1.00	4.00	4.00	3.00	3.00	3.00
Receipts and Disbursements	5.00	5.00	2.00	3.00	3.00	2.00	2.00	2.00
TA Research	5.00	5.00	1.00	4.00	4.00	3.00	2.00	2.00
Brake Tag/Sanitation	6.00	6.00	1.00	2.00	2.00	1.00	1.00	1.00
Purchasing Administration	18.00	18.00	7.00	7.00	7.00	8.00	8.00	8.00
Employee Retirement System	13.00	13.00	7.00	10.49	10.49	7.49	6.49	6.49
Department Total	210.50	212.50	59.00	99.49	99.49	92.49	92.49	92.49
Property Management								
Director's Office	12.00	12.00	5.00	8.00	8.00	8.00	7.00	7.00
Security	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Custodians	23.00	23.00	7.00	8.00	8.00	7.00	7.00	7.00
Public Buildings Maintenance	35.50	35.50	19.50	20.50	20.50	15.50	17.00	17.00
Mechanical Engine Room	36.00	36.00	23.00	23.00	23.00	24.00	22.00	22.00
Gallier Hall	6.00	6.00	3.00	4.00	4.00	2.00	2.00	2.00
Multi-Purpose Centers	11.00	11.00	7.00	9.00	9.00	8.00	8.00	8.00
Cemeteries	7.00	7.00	2.00	2.00	2.00	3.00	2.00	2.00
Realty Records	9.00	9.00	7.00	8.00	8.00	6.00	6.00	6.00
Cultural Center	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Yacht Harbor	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Department Total	149.50	140.50	74.50	83.50	83.50	73.50	71.00	71.00
Civil Service								
Director's Office	36.00	36.00	14.00	19.25	19.25	21.73	21.73	21.73
Police Hiring	2.00	2.99	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	38.00	38.99	14.00	19.25	19.25	21.73	21.73	21.73
Public Works								
Director's Office	17.00	18.00	6.00	11.00	11.00	9.49	8.49	8.49
Parking Adjudication	11.00	12.00	2.00	6.00	6.00	8.00	8.00	8.00
Engineering and Planning	9.00	9.00	3.00	3.00	3.00	3.00	4.00	4.00
Planning and Design	7.00	7.00	2.00	1.00	1.00	0.00	0.00	0.00
Capital Construction	5.00	5.00	2.00	2.00	2.00	0.00	0.00	0.00
Right-of-Way Management	12.00	12.00	4.00	4.00	4.00	3.00	3.00	3.00
Dedicated Millage	10.00	11.00	3.00	3.00	3.00	2.00	2.00	2.00
Field Operations Staff	42.00	44.00	10.00	10.00	10.00	12.00	12.00	12.00
Traffic Management	4.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00
Traffic Sign Shop	12.00	12.00	4.00	3.00	3.00	4.00	7.00	7.00
Signal Shop	7.00	7.00	4.00	7.00	7.00	7.00	6.00	6.00
Parking Administration	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Residential Parking	3.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00
Meter Operations	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
Ticket Writing Section	106.00	106.00	33.00	74.00	74.00	66.00	66.00	66.00
Vehicle Immobilization	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Towing and Impoundment	34.00	34.00	17.00	16.00	16.00	14.00	14.00	14.00
Abandoned Car Unit	7.00	7.00	1.00	3.00	3.00	2.00	2.00	2.00
Department Total	310.00	311.00	97.00	149.00	149.00	133.49	135.49	135.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Recreation								
Director's office	7.00	7.00	2.00	3.00	3.00	2.00	2.00	2.00
Administration Millage	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Management	6.00	6.00	1.00	2.00	2.00	3.00	3.00	3.00
Special Program-Millage	5.75	5.75	0.00	0.00	0.00	1.00	1.00	1.00
Maintenance	21.00	20.00	5.00	7.00	7.00	9.00	18.00	18.00
Maintenance Millage	17.00	16.00	1.00	3.00	3.00	4.00	4.00	4.00
Centers Millage	10.50	10.50	0.00	0.50	0.50	1.00	1.00	1.00
Cultural Millage	9.25	9.25	1.00	0.00	0.00	0.00	0.00	0.00
Athletics Millage	32.25	30.50	0.00	3.00	3.00	2.50	2.75	2.75
Athletics	40.50	38.25	0.00	4.75	4.75	18.49	22.99	22.99
Cultural	8.00	6.00	0.00	1.00	1.00	3.25	3.50	3.50
Centers	34.00	30.25	0.00	8.75	8.75	11.00	12.00	12.00
Summer Day Camps	8.25	8.25	0.00	0.00	0.00	0.00	0.00	0.00
Aquatics Program	15.25	33.75	0.00	59.00	59.00	53.50	39.25	39.25
YRS NORD Summer Program	33.50	40.50	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	251.25	265.00	10.00	92.00	92.00	108.74	109.49	109.49
Parkway and Park Commission								
Superintendent's Office	4.00	4.00	2.00	3.00	3.00	3.00	3.00	3.00
Planning and Design	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00
Administration	7.00	7.00	3.00	3.00	3.00	3.00	3.00	3.00
Building Maintenance	4.00	4.00	1.00	0.00	0.00	3.00	3.00	3.00
Grass Cutting Millage	24.00	26.00	7.00	7.00	7.00	7.00	7.00	7.00
Operations Administration	10.00	10.00	7.00	7.00	7.00	5.98	6.98	6.98
Nursery and Park Security	5.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00
Tree Trimming Millage	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Tree Maintenance	14.00	14.00	7.00	7.00	7.00	8.00	9.00	9.00
Grounds maintenance	115.00	113.43	58.00	66.00	66.00	61.00	59.49	59.49
Golf Courses & Parks	20.00	20.00	4.00	8.00	8.00	15.00	14.00	14.00
Nursery and Greenhouse	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Heavy Equipment	4.00	4.00	0.00	3.00	3.00	4.00	5.00	5.00
Chef Highway Project	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	219.00	219.43	100.00	115.00	115.00	120.98	120.47	120.47
Library								
Library Administration	66.21	62.48	20.00	26.48	26.48	55.92	139.16	139.16
Gulf Coast Libraries Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Services	131.23	125.50	18.98	51.48	51.48	58.24	0.00	0.00
Department Total	197.44	187.98	38.98	77.96	77.96	114.16	139.16	139.16
Historic Distinct & Landmarks Commission								
Historic Dist Landmarks Comm.	9.00	9.00	5.00	6.00	6.00	10.00	10.00	10.00
Department Total	9.00	9.00	5.00	6.00	6.00	10.00	10.00	10.00
Vieux Carre Commission								
Vieux Carre Commission	9.00	9.00	2.00	7.00	7.00	6.00	5.00	5.00
Department Total	9.00	9.00	2.00	7.00	7.00	6.00	5.00	5.00
City Planning Commission								
Policy Formulation and Admin	7.00	7.00	3.00	6.49	7.49	6.00	6.00	6.00
Mapping	5.00	5.00	1.00	1.50	1.50	0.00	0.00	0.00
Land Use Regulation	10.00	10.00	3.00	6.00	6.00	8.49	8.49	8.49
Board of Zoning Adjustments	2.00	2.00	0.00	0.00	0.00	2.00	1.00	1.00
Comprehensive Planning	5.00	6.00	2.00	1.00	1.00	3.00	3.00	3.00
Department Total	29.00	30.00	9.00	14.99	15.99	19.49	18.49	18.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Mosquito Control Board								
Mosquito Control Unit	20.75	21.00	16.74	22.72	22.72	30.97	33.47	33.47
Formosan-Bait City Structure	5.50	6.00	3.00	4.75	4.75	1.00	0.00	0.00
Vector Control Program	10.00	10.00	7.00	5.00	5.00	1.00	0.00	0.00
Structural Pest Control	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.00
French Quarter Termite Project	0.00	1.00	2.00	2.00	2.00	2.98	1.98	1.98
Department Total	37.25	38.50	29.24	34.97	34.97	36.45	35.95	35.45
Museum of Art								
Administration	6.48	6.48	4.48	0.00	0.00	3.00	2.00	2.00
Security	9.00	9.50	3.00	0.00	0.00	3.00	3.00	3.00
Building	7.00	7.00	5.00	0.00	0.00	4.00	4.00	4.00
Collections	13.50	12.50	5.50	0.00	0.00	5.50	5.50	5.50
Library	1.00			0.00	0.00	0.00	0.00	0.00
Education	5.00	5.00	2.00	0.00	0.00	0.00	0.00	0.00
Public Relations	1.00	1.00		0.00	0.00	0.00	0.00	0.00
Arts Quarterly	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Department Total	43.98	42.48	20.98	0.00	0.00	15.50	14.50	14.50
Workforce Development								
Welfare-to-Work	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	1.00							
Workforce Investment Act								
WIA Adult	2.48	3.87	6.00	7.00	7.00	3.03	1.98	1.98
WIA Dislocated Worker	2.43	2.81	0.00	0.00	0.00	1.98	2.01	2.01
WIA Youth	2.94	2.32	1.00	1.00	1.00	2.03	2.01	2.01
Department Total	7.85	9.00	7.00	8.00	8.00	7.04	6.00	6.00
General Services								
Office of Inspector General	0.00	0.00	0.00	1.00	1.00	26.00	24.00	24.00
Department Total	0.00	0.00	0.00	1.00	1.00	26.00	24.00	24.00
Neighborhood 1								
International Development	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
CD Home 10% Admin	13.00	13.00	5.00	7.00	7.00	7.00	7.00	7.00
Housing Code Enforcement	15.00	15.00	7.00	23.00	27.00	26.00	26.00	26.00
Demolition Program Admin.	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Relocation Administration		0.00	6.00	5.00	5.00	5.00	5.00	5.00
Housing Rehab Admin.	23.00	24.00	14.00	19.00	24.00	23.00	20.00	20.00
Fiscal Monitoring	2.00	2.00		0.00	2.00	1.49	1.49	1.49
Neighborhood Planning	10.00	9.00	5.00	5.00	5.00	4.00	4.00	4.00
Operation and Admin	19.00	20.00	9.00	15.00	15.00	10.00	12.00	12.00
Financial and Fiscal Affair	10.00	9.00	7.00	8.00	8.00	9.00	9.00	9.00
Program Management and Monitor	15.00	18.00	6.00	8.00	8.00	8.00	7.00	7.00
Environmental Audit Review	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning Recovery	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00
Energy Conservation Grant							1.00	1.00
DCDBG Admin/Program Delivery							20.00	20.00
Department Total	116.00	119.00	60.00	91.00	102.00	95.49	113.49	113.49
Neighborhood Housing Improvement Fund								
NHIF General Administration	8.00	8.00	3.00	3.00	3.00	3.00	3.00	3.00
NHIF Code Enforcement/Demo	11.00	11.00	5.00	5.00	5.00	13.00	5.00	5.00
Neighborhood Housing Improvement	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	38.00	38.00	8.00	8.00	8.00	16.00	8.00	8.00
Economic Development Fund								
Economic Development Fund Total	5.00	5.00	0.00	0.00	0.00	14.25	15.00	15.00
Department Total	5.00	5.00	0.00	8.00	8.00	14.25	15.00	15.00

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted
Coroner's Office								
Coroner Administration	20.42	20.42	10.00	10.42	10.42	12.42	12.42	12.42
Coroner Autopsies/Lab	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Coroner Commitments	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Coroner Investigations	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Coroner Examinations	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	28.42	27.42	12.00	12.42	12.42	14.42	14.42	14.42
Juvenile Court								
Administrative Services	13.00	14.00	4.00	6.00	6.00	3.00	30.00	30.00
Clerk's Services	21.00	20.00	5.00	5.00	5.00	13.00	5.00	5.00
Traffic	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal Services	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Judge's Personnel	19.00	19.00	17.00	18.00	18.00	24.00	17.00	17.00
Restitution	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Hearing Officer Program	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	63.00	62.00	26.00	29.00	29.00	40.00	52.00	52.00
Municipal Court								
Municipal Court	5.00	5.00	14.91	5.00	5.00	5.10	5.00	5.00
Judicial EP REV Fund		95.99	42.25	48.25	48.25	49.75	52.00	52.00
Department Total	5.00	100.99	57.16	53.25	53.25	54.85	57.00	57.00
Traffic Court								
Traffic Court	5.50	4.50	18.94	5.00	5.00	5.00	4.93	4.93
Traffic Court Rev Fund		110.98	48.00	53.00	53.00	77.00	84.75	84.75
Department Total	5.50	115.48	66.94	58.00	58.00	82.00	89.68	89.68
Criminal District Court								
Custodians/Messengers	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Department Total	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Clerk of Criminal District Court								
Clerk Administration	15.50	14.50	6.00	11.00	12.00	20.00	21.00	21.00
Clerk Pre-Court	15.00	19.00	10.00	13.00	13.00	22.50	21.50	21.50
Clerk In-Court	38.00	45.50	16.00	20.00	20.00	34.00	33.00	33.00
Clerk CJ Infrastructure Recovery	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Clerk Records Room	8.00	5.00	1.00	2.00	2.00	8.99	8.99	8.99
Clerks Microfilm	8.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00
Clerk Polling Sites	4.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00
Clerk CJ Infrastructure Recovery	0.00	0.00		35.00	35.00	0.00	0.00	0.00
Department Total	88.50	90.00	37.00	87.00	88.00	91.49	90.49	90.49
General Fund	5,423.06	5,495.57	3,542.51	3,898.04	3,903.53	3,984.07	4,031.02	4,038.53
Other Funds	633.05	833.55	299.19	407.55	440.55	530.28	513.98	542.98
City-Wide Total	6,056.11	6,329.12	3,841.70	4,305.59	4,344.08	4,514.35	4,545.00	4,517.51
Other Funds	633.05	833.55	299.19	407.55	440.55	530.28	513.98	542.98
General Fund	5,423.06	5,495.57	3,542.51	3,898.04	3,903.53	3,984.07	4,031.02	4,038.53
Public Safety & Courts	57.6%	58.8%	75.7%	68.7%	68.1%	66.1%	65.9%	65.4%
General City Administration	42.4%	41.2%	24.3%	31.3%	31.9%	33.9%	34.1%	34.6%



2011 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 Program 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; and
- 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; and
- Planning Commission hearings.

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 - they 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 twelve-month period to complete.

2011 CAPITAL BUDGET

The 2011 Capital Budget leverages a dynamic group of funding sources to maximize the number of projects that the City can undertake. It contains Committed Projects, as announced by Mayor Landrieu, along with other fully funded projects, and it funds the critical needs identified in summer 2010 community meetings. The summary below describes the revenue sources supporting the facilities and infrastructure projects currently planned for 2011.

Revenue Source	Amount
FEMA Funding	\$100,177,469
Prior Year and Reprogrammed Funds	\$28,521,923
Disaster CDBG	\$23,419,047
Federal Roadway Funds	\$33,305,835
State Revolving Loan Fund	\$6,877,906
State Capital Outlay	\$8,200,000
Other Projected State Funding	\$880,120
Miscellaneous Capital Funds	\$394,181
Participant Funding	\$3,894,280
Insurance	<u>\$1,768,280</u>
TOTAL	\$ 207,439,041

To make the best use of available State and Federal funding, the administration examined the distribution of existing City funds. More than \$14 million was released by closing out encumbrances from completed projects. The 2011 Capital Budget Ordinance reprograms close to \$30 million of previously authorized bond and miscellaneous capital funds to support current and 2011 projects, while ensuring any reallocation of funds fits within the bond purposes approved by the voters. Additionally, it eliminates all unexpendable funds and guarantees greater accuracy than previous years.

The table below summarizes the types of facilities receiving funding in 2011. For details on individual projects, please refer to the rest of the Capital Budget Book.

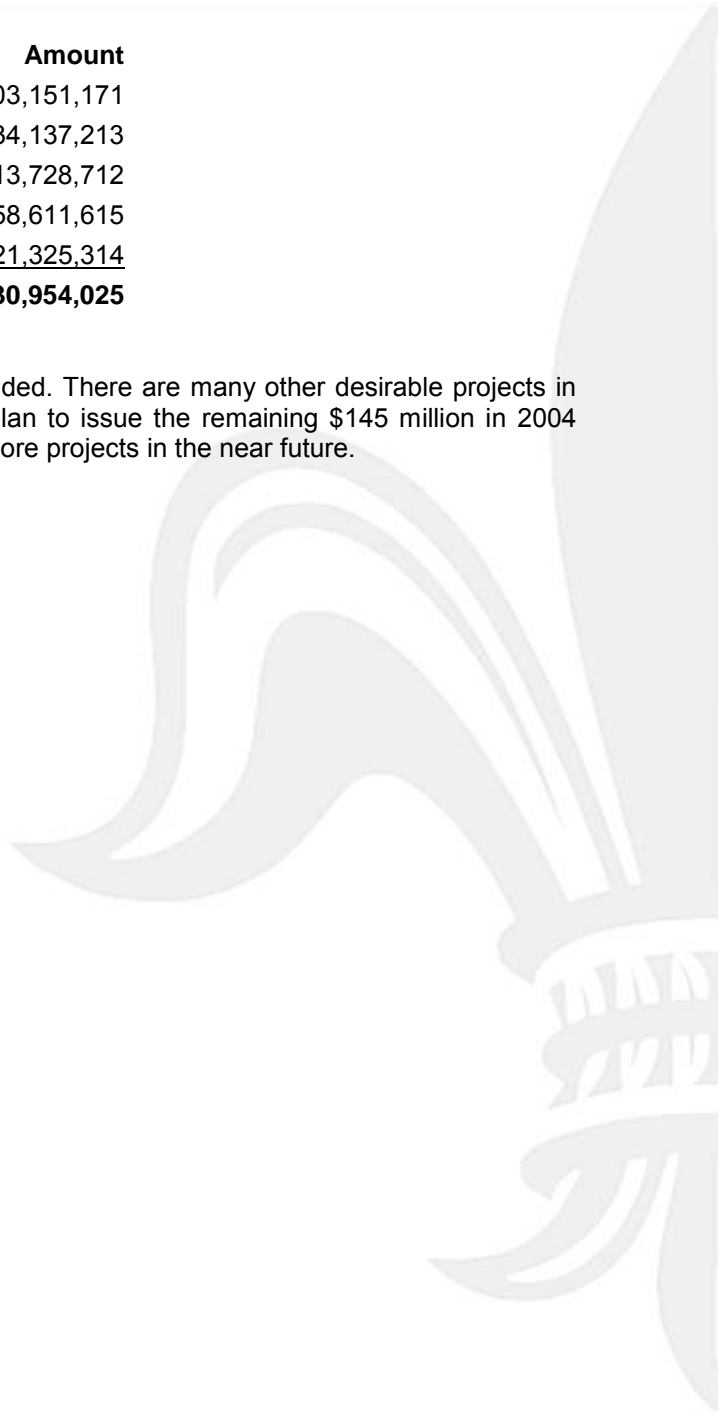
Type of Project	Amount
Public Safety	\$5,730,859
Department of Health	\$15,364,141
Department of Public Works	\$45,680,235
Parks and Recreation	\$44,717,069
Libraries	\$7,925,627
New Orleans Museum of Art	\$4,000,000
Other City Facilities	<u>\$84,021,110</u>
TOTAL	\$ 207,439,041

Federal Emergency Management Agency (FEMA) Public Assistance funds present a particular challenge in determining project priorities and funding. Because obligations from FEMA are constantly revised, project budgets are always in flux. Presently, system-wide settlements are being negotiated for critical areas like public safety. Additional amendments to the Capital Budget Ordinance will be presented throughout the year to adjust for changes in FEMA funds, as well as to capitalize on any other funding that becomes available.

While the City will launch another \$207 million worth of projects in 2011, it is important to also note that \$231 million is already underway. The types of projects currently under construction and scheduled to begin in 2010 are summarized below:

Type of Project	Amount
Department Public Works	\$103,151,171
Libraries	\$34,137,213
Other City Facilities	\$13,728,712
Parks and Recreation	\$58,611,615
Public Safety	<u>\$21,325,314</u>
TOTAL	\$ 230,954,025

With this budget, New Orleanians' highest priorities are fully funded. There are many other desirable projects in the queue. As we continue to pursue FEMA obligations and plan to issue the remaining \$145 million in 2004 bond funds for capital improvements, the City can deliver even more projects in the near future.



STATEMENT OF DEBT

Post-Retirement Benefit Obligations

Employees and officers of the City are eligible for membership in the Employee's Retirement System of the City of New Orleans, a defined benefit contributory retirement plan (the "Plan"). The City's annual contribution to the Plan is based on the amount determined by the actuary of the Plan, which includes amortization of past service costs over a period of 30 years. The City's contributions to the Plan for the Fiscal Years ended December 31, 2008, December 31, 2009 and December 31, 2010, were approximately \$9,427,704, \$17,066,353 and \$21,281,308 respectively.

Summary of Post-Retirement Benefits Systems

	Value of Assets	Actuarial Accrued Liability (AAL)	Excess of assets over AAL	Funded Ratio	2010 Actual Required Payment (ARC)
Employee Retirement System	\$ 387,146,017	\$ 478,551,973	\$ (91,405,956)	80.9%	\$ 21,281,308
Police Pension Fund	1,622	1,600	22	101.4%	-
Firefighters' Pension and Relief Fund (Old System)	11,454,934	166,080, 563	(154,625, 629)	6.9%	22,166,070
Firefighters' Pension and Relief Fund (New System)	189,802,659	349,063,680	(159,261,021)	54.4%	23,534,387
Total	\$ 588,405,232	\$ 993,697,816	\$(405,292,584)	59.2%	\$ 45,700,457

Hurricane-Related Borrowing

As part of the recovery efforts following Hurricanes Katrina and Rita, the City and its component entities and independent boards received special authorization to borrow funds from various sources for various purposes. The State issued \$200,000,000 of General Obligation Gulf Tax Credit Bonds, Series 2006-A and \$200,000,000 of General Obligation Match Bonds, Series 2006-B (the "State Bonds") and loaned the proceeds to various entities to assist in the payment of debt service coming due on the respective obligations of each entity.

The following table lists the various borrowings by the City and its component entities and independent boards relating to the State Bonds, including the original principal amount of the borrowing, final maturity date(s) and security therefore:

Borrower	Principal Amount	Final Maturity Date	Security
City of New Orleans	\$52,268,594	7/15/2026	All available revenues of the City after payment of all outstanding debt
Board of Liquidation	\$27,623,209	7/15/2026	All available revenues of the Board of Liquidation after payment of all outstanding debt
Sewerage & Water Board	\$77,465,247	7/15/2026	All available revenues of the Sewerage and Water Board after payment of all outstanding debt
Audubon Commission	\$4,907,500	7/15/2026	All available revenues of the Audubon Commission after payment of all outstanding debt
Audubon Commission	\$11,851,066	7/15/2026	All available revenues of the Audubon Commission after payment of all outstanding debt
New Orleans Aviation Board	\$35,371,990	7/15/2026	All available revenues of the Aviation Board after payment of all outstanding debt
Downtown Development District	\$1,600,153	7/15/2026	All available revenues of the Downtown Development District after payment of all outstanding debt

In addition, the Federal Government acting through the Federal Emergency Management Agency (“FEMA”) pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (the “Stafford Act”), as amended, loaned the City and its component entities funds for current operations related to essential services, evidenced by one or more notes of such entities. The following table lists the various borrowings by the City and its component entities and independent boards relating to the Stafford Act, including the original principal amount of the borrowing, maturity date(s) and security therefore: Repayment of Community Disaster Loans has not been incorporated into these projections as it is assumed to have been forgiven.

Borrower	Principal Amount	Maturity Date	Security
City of New Orleans	\$120,000,000	11/14/2010	All available revenues of the City after payment of debt heretofore issued
City of New Orleans	\$120,000,000	8/22/2011	All available revenues of the City after payment of debt heretofore issued
Sewerage and Water Board	\$22,298,689	1/23/2011	All available revenues of the Sewerage and Water Board after payment of debt heretofore issued
Sewerage and Water Board	\$6,013,905	6/21/2011	All available revenues of the Sewerage and Water Board after payment of debt heretofore issued
Sewerage and Water Board	\$33,644,153	8/27/2011	All available revenues of the Sewerage and Water Board after payment of debt heretofore issued
New Orleans Aviation Bd.	\$8,112,103	6/13/2011	All available revenues of the Aviation Board after payment of debt heretofore issued
New Orleans Aviation Bd.	\$2,187,816	8/22/2011	All available revenues of the Aviation Board after payment of debt heretofore issued
New Orleans Aviation Bd.	\$582,722	10/2/2011	All available revenues of the Aviation Board after payment of debt heretofore issued
Orleans Parish Comm. District	\$471,154	8/27/2011	All available revenues of the Communications District after payment of debt heretofore issued
Orleans Parish Comm. District	\$799,416	1/17/2011	All available revenues of the Communications District after payment of debt heretofore issued

Pursuant to Section 4502 of the U.S. Troop Readiness, Veterans’ Care, Katrina Recovery, and Iraq Accountability Appropriations Act of 2007, FEMA may forgive Stafford Act loans relating to Hurricane Katrina under certain circumstances. FEMA has not, to date, forgiven any of the Katrina-related loans listed above.

General Obligation Bonds

The total principal amount of general obligation bonds of the City that may be at any time outstanding is limited in the Act to the sum of \$500,000,000, or 35 percent of the taxable assessed valuation of the City, whichever is greater. The limited tax bonds, revenue bonds and the paving certificates of the City are not included in or subject to this limitation and refunded general obligation bonds are not considered outstanding for this purpose. The City had \$541,158,992 aggregate principal amount of its general obligation bonds outstanding as of October 15, 2010. The issuance of general obligation bonds subject to the statutory limitation must be approved by the City’s voters at an election. On November 2, 2004, the City’s electorate approved the issuance of \$260,000,000 of general obligation bonds. The Bonds are the second emission of said bonds. The first sale (in the principal amount of \$75,000,000) of these bonds occurred in 2007, and the City expects to issue the remainder of such bonds over the next five years.

The total principal amount of general obligation bonds of the City that may be at any time outstanding is limited by State law to 35 percent of the total assessed valuation of the City. As of October 15, 2010 the City had \$541,158,992 aggregate principal amount of its general obligation bonds outstanding. In calculating the amount of general obligation bonds outstanding, there is deducted the amount on deposit in debt service and reserve funds dedicated to the payment of general obligation bonds. The issuance of general obligation bonds subject to this limitation must be approved by the City’s voters at an election.

Limited Tax Bonds

The City is authorized to issue limited tax bonds for the Audubon Commission payable solely from the proceeds of special *ad valorem* taxes pursuant to the provisions of Act 434 of 1970, Act 55 of 1979, Act 309 of 1986 and constitutional and statutory authority supplemental thereto. The maximum principal and interest payable in any year on Audubon Commission limited tax bonds at any time outstanding may not exceed 75 percent of the revenues of the respective tax dedicated therefore in the calendar year next preceding the date of the adoption by the Audubon Commission of the resolution authorizing the issuance of said bonds. As of October 15, 2010, the Audubon Commission, had \$2,170,000 aggregate principal amount of its limited tax bonds outstanding for the purpose of improving the Audubon Park Zoo, payable solely from the proceeds of the equivalent of a forty-four hundredths (.44) mills *ad valorem* tax (.32 mills adjusted due to reassessment), and had \$29,643,572 aggregate principal amount of its limited tax bonds outstanding, payable solely from the proceeds of the equivalent of a four and eleven hundredths (4.11) mills *ad valorem* tax (2.99 mills adjusted due to reassessment).

The City is authorized to issue limited tax bonds for the Downtown Development District of the City of New Orleans (which includes the area within the boundaries of the Mississippi River, the upper line of the Mississippi River Bridge and Pontchartrain Expressway, the lake side right-of-way line of Claiborne Avenue, and the lower right-of-way line of Iberville Street) payable solely from the proceeds of a special *ad valorem* tax. The total principal amount of any of these bonds at any time outstanding may not exceed \$50,000,000, and the maximum amount of bonds authorized by the voters is \$10,000,000.

As of October 15, 2010, the City had outstanding \$5,910,000 of limited tax bonds for the Downtown Development District, maturing December 1, 2010 to December 1, 2015, inclusive, and December 1, 2019, 2022, and 2026, secured by and payable from an irrevocable pledge and dedication of the funds to be derived from the levy and collection of a special *ad valorem* tax not exceeding Twenty-Two and Ninety-Seven Hundredths (22.97) mills (subject to adjustment from time to time due to reassessment) upon all the taxable real property located in the Downtown Development District, as authorized in elections held on December 8, 1979, and April 7, 2001. Said tax is currently being levied at a rate of fourteen and seventy-six hundredths (14.76) mills.

Pursuant to Acts 1130 and 1131 of the 2003 Regular Session of the Louisiana Legislature, the City is authorized to issue limited tax bonds for the Drainage System of the City administered by the Sewerage and Water Board, payable solely from separate *ad valorem* taxes not to exceed 6.40 mills, 6.48 mills, and 9.71 mills, respectively. As of December 2, 2009, the City had \$21,525,000 aggregate principal amount of its limited tax bonds outstanding for the Drainage System and is levying an *ad valorem* tax of 6.78 mills for the payment thereof.

As of October 15, 2010, the City had outstanding \$26,140,000 of limited tax bonds, dated July 6, 2005, and maturing March 1, 2010 to March 1, 2019, inclusive, and March 1, 2021, inclusive, secured by the net proceeds of a 2.5 mills *ad valorem* tax authorized in an election held on July 15, 1995, to finance repairs, renovations and improvements to parks, playgrounds and recreation facilities and for the acquisition of fire fighting, sanitation and mosquito control equipment.

Certificates of Indebtedness

As of October 15, 2010, the City had outstanding certificates of indebtedness, secured by and payable solely from a pledge and dedication of the excess of annual revenues of the City above statutory, necessary and usual charges in each of the fiscal years during which such certificates are outstanding, comprised of (a) \$22,655,000 of its Refunding Certificates of Indebtedness, Series 1998B (the "Series 1998B Certificates"), (b) \$4,000,000 of its Certificates of Indebtedness, Series 2000 (the "Series 2000 Certificates"), (c) \$128,260,000 Taxable Pension Revenue Bonds, Series 2000 (the "Series 2000 Revenue Bonds") and (d) \$1,025,000 of its Certificates of Indebtedness, Series 2005 (the "Series 2005 Certificates"). The Series 1998B Certificates were issued for the purpose of refunding the City's debt obligation incurred in 1983 under a merger agreement dated March 5, 1983, as amended on September 15, 1983, among the Municipal Police Employees Retirement System, the Board of Trustees of the Police Pension Fund of the City of New Orleans and the City. The Series 2000 Certificates were issued for the purpose of providing funds to the City to pay general settlements and judgments rendered against it. The Series 2000 Revenue Bonds were issued for the purposes of funding a portion of the current projected unfunded accrued liability of the Firefighters' Pension and Relief Fund (Old System) and reimbursing the City for a portion of the appropriations made in fiscal year 2000 to said fund. The Series 2005 Certificates were issued for the purpose of repairing trackage for rail car storage and reworking certain railroad trackage and making infrastructure improvements or enlargements thereon in connection with the CG Rail Project.

As of October 15, 2010, the City had outstanding \$4,260,000 of Limited Tax Certificates of Indebtedness, Series 2003, issued for the purposes of refinancing the City's obligation under a lease agreement, paying the costs of issuance and financing the costs of acquisition of additional vehicles for the City, \$1,515,000 of Limited Tax Certificates of Indebtedness, Series 2004, issued for the purpose of financing the costs of acquisition of additional vehicles for use by the City and \$37,265,000 of Taxable Limited Tax Certificates of Indebtedness, Series 2004B, issued for the purpose of financing a portion of the cost of refunding and extending the City's outstanding Certificates of Indebtedness and paying certain judgments against the City. Said Certificates are payable from proceeds derived from the levy and collection of a special *ad valorem* tax of 14.91 mills (10.85 mills adjusted due to reassessment) which the City is authorized to levy for general purposes pursuant to the Louisiana Constitution of 1974, as amended.

Sales Tax Bonds

The City is authorized to issue bonds secured by and payable from sales tax revenues pursuant to Sub-Part F, Part III, Chapter 4 of Title 39 of the Louisiana Revised Statutes of 1950, as amended, except as otherwise provided in Act 674 of 1985 of the Louisiana Legislature. The City does not presently have any outstanding sales tax bonds. However, the City does have outstanding \$19,755,000 of Sales Tax Increment Bonds which are payable from the City's 2.5¢ share of the sales tax collected each year solely from the Wal-Mart or any replacement or successor national retailer within the St. Thomas Economic Development District.

Loan and Lease Agreements

The City Council has authorized the Mayor to sign loan agreements and lease agreements on behalf of the City to stimulate business development. The City and Chase Equipment Finance, Inc., entered into a Master Lease-Purchase Agreement dated August 24, 2009, in the amount of \$7,000,000, at an interest rate of 3.71 percent per annum for a term of four years, pursuant to which Chase agrees to lease to the City and the City agrees to lease from Chase certain equipment that currently consists of vehicles and other equipment. On October 2, 2009, the City executed a Master Lease-Purchase Agreement with Medtec Ambulance Corporation by which the City may lease Emergency Medical Care Vehicles. By related Lease Schedule the same date, the City ordered fifteen ambulances and financed \$2,200,000. Medtec Ambulance Corporation assigned the Lease Schedule to Oshkosh Capital on October 2, 2009.

Trend of Indebtedness of the City

The following table sets forth an eight year trend in the amounts of general obligation bonds, limited tax bonds and certificates of indebtedness of the City outstanding as of the end of each of the following calendar years:

Year	General Obligation Bonds	Limited Tax Bonds	Certificates of Indebtedness	Total
2000	\$464,175,829	\$67,640,000	\$288,435,000	\$820,250,829
2001	464,495,829	77,338,572	408,467,250	950,301,651
2002	473,385,829	92,308,572	254,695,000	820,389,401
2003	470,687,183	86,283,572	296,890,000	853,860,755
2004	499,852,183	81,288,572	295,005,000	876,145,755
2005	493,683,176	107,108,572	290,485,000	891,276,748
2006	478,419,936	102,183,572	280,505,000	861,108,508
2007	538,514,462	94,383,572	249,934,000	802,329,462
2008	523,955,533	91,693,572	222,584,000	770,860,533

Other Indebtedness

In addition, the City has received multiple Section 108 loans from HUD for economic development projects. As of December 31, 2008, the outstanding loans included: \$3,770,000 for the development of the American Can Factory into apartments; \$16,660,000 of obligations for the development of the Jazzland Theme Park; \$4,000,000 for the development of the Palace of the East; and \$5,914,000 for LA Artworks.

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.
- Beginning in 2011, any unanticipated net General Fund revenue will be used to first fully fund the unreserved fund balance account.
- Beginning in 2011, once the unreserved fund balance account is funded at its target level, any additional unanticipated General Fund revenue will be used to fund the emergency reserve account, at a rate of 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

- Programs in the budget will show results to be achieved and how performance will be measured. These measurements should relate to the overall citywide results to be produced, as stated in the budget.
- Operational performance will be monitored and reported on an ongoing basis.
- The City of New Orleans will use national best practices to improve services and reduce costs.

Revenue policies

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

- Fees and charges for specific services should be set so as to not significantly under-recover or over-recover costs. Fees and charges should be reviewed periodically to compare the percentage of cost recovery and to develop recommendations regarding adjustments that should be considered. Service costs should be estimated to include all significant direct and indirect costs of providing the service, and both operating and capital costs should be analyzed.

2. LEGAL REQUIREMENTS

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

3. ADOPTION OF THE BUDGET

- The City Charter, Section 6-101, establishes a Revenue Estimating Conference to prepare and publish the official forecast revenue estimates. The Revenue Estimating Conference members are the Mayor (who serves as chair), the Chief Administrative Officer, the Director of Finance, a member of the City Council, and a faculty member of a college or university in New Orleans who has expertise in forecasting revenues or in a related field. In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex officio member of the body to the extent permitted by the Home Rule Charter.
- The City Charter, Section 4-206(1)(f), states that the Mayor submits the operating and capital budgets annually to the City Council.
- The City Charter, Section 3-115(2), establishes that the City Council adopts the annual budget no later than the first day of December before the fiscal year begins.
- The City Charter, Section 6-104 states that the City Planning Commission before October 15 each year will prepare and submit to the Mayor a capital program for the next five years.
- The Mayor will submit a capital budget to the City Council no later than November first of each year.
- A number of changes have been made, including those in the Mayor’s Executive Order (MJL 10-01: Budget Process Reform):
 - Submission of the budget will be on or before October 15th
 - 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 in 2010 prior to the presentation of the budget by the Mayor to the Council. The Chief Administrative Officer is also directed to work with the City Council throughout the Budgeting for Outcomes process.

4. MANAGING THE ENACTED BUDGET

- The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses, and debt service.
- After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.
- Total appropriations for any fund may be increased, if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget Committee of the City Council and subsequently approved by the City Council. For the General Fund, beginning in 2011, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.

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 appropriations, except for those in the General Fund's unreserved fund balance and emergency reserve, lapse at the end of the year.

Interfund transfers

- If expense items in grants are not reimbursed at the end of the year, they are considered denied and 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.
- Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current data to prior year-to-date data.

5. ACCOUNTING PRINCIPLES

- The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities.
- The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.
- The City's budget is prepared on a modified accrual basis and in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB).
- The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the Governmental Accounting Standards Board (GASB).
- The City Charter, Section 6-108 (1), states that, "the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City."

- The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.
- The City is required to undergo an annual single audit in conformity with the U.S. Office of Management and Budget Circular A-133, "Audit of States, Local Governments, and Not-for-Profit Organizations."

6. DEBT

City debt

- The City Charter, Section 5-101, establishes a Board of Liquidation, City Debt, to issue city debt, composed of six members and three ex-officio members, who shall be the Mayor and the two Council members at large. The debt policies of the Board of Liquidation are put in place to address the use of long-term debt, policy for selling debt, and how to management 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 guarantee 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 cases group of investment bankers 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 refundings that could result in savings to the City and/or City agencies in debt service payments.

Investment Policy of the Board of Liquidation City Debt

- The policy of the Board of Liquidation, City Debt, is to invest the tax receipts dedicated to Debt Service as they are received from the City of New Orleans Bureau of the Treasury. The Debt Service funds are invested to mature on the dates Debt Service payments are due. The receipts are generally invested in collateralized Certificates of Deposit, after competitive bids have been received for the banks in the City that have depository agreements with the Board.
- If the bids received are not competitive with Direct U. S. Government Securities, investments are made in these government securities.
- Debt Service funds and Debt Service Reserve funds are invested to mature within one year of receipt in order to meet the debt service requirements as they become due.
- Custodial Funds which are held by the Board are invested to meet the requirements of the agencies entitled to receive these funds and are generally invested as described above or as may be required by the applicable bond documents.





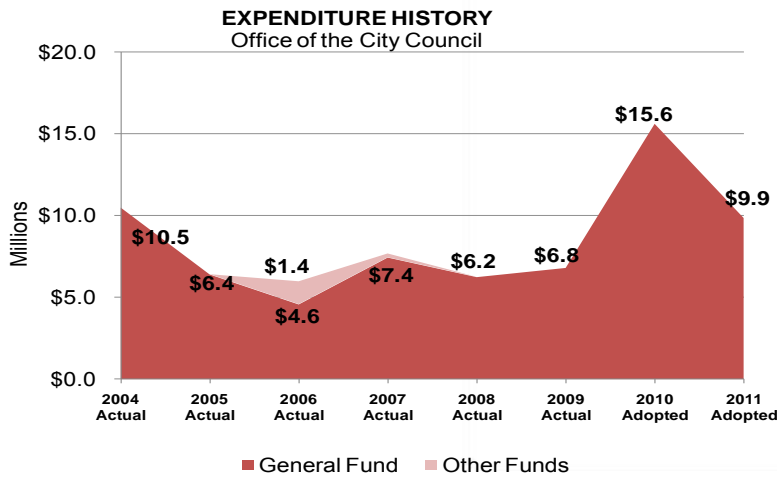
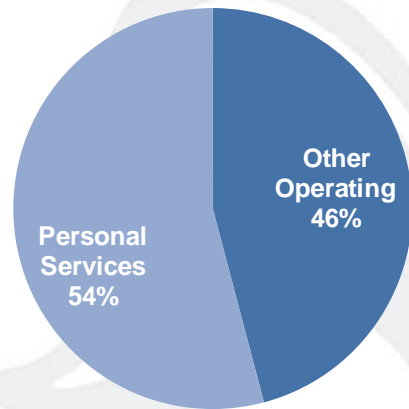
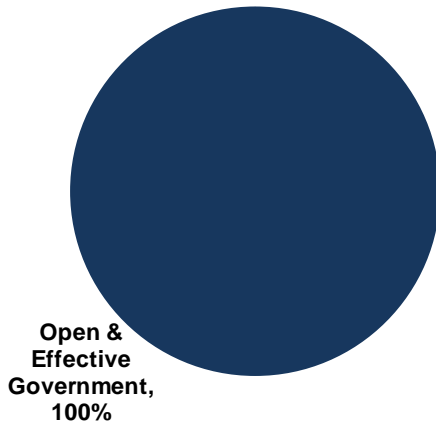
City Council

Mission Statement

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

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

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$10,492,207	\$6,400,808	\$4,567,955	\$7,436,912	\$6,240,167	\$6,804,023	\$15,619,833	\$10,120,799	\$9,859,139
Total Funding	10,492,207	6,400,808	5,966,787	7,436,912	6,240,167	6,804,023	15,619,833	10,120,799	9,859,139
#FTES ¹	79.41	80.77	46.90	44.00	44.00	44.00	70.00	71.00	71.00

¹All Full Time Employees figures are adopted.

Description of Programs Funded

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	8	Council	Base Budget Amount	GF	9,859,139	-	9,859,139
Total Recommended Funding Level					9,859,139	-	9,859,139

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



DEPARTMENTAL BUDGET SUMMARY

COUNCIL

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	4,507,021	5,021,949	5,334,830	5,334,830
OTHER OPERATING	2,297,002	10,597,884	4,785,969	4,524,309
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,804,023	\$15,619,833	\$10,120,799	\$9,859,139

SOURCE OF FUNDING

GENERAL FUND	6,804,023	15,619,833	10,120,799	9,859,139
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$6,804,023	\$15,619,833	\$10,120,799	\$9,859,139

COUNCIL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	925,687	1,176,794	0	2,102,481
2011 COUNCILMEMBER-AT-LARGE (A)	349,704	40,000	0	389,704
2012 COUNCILMEMBER-AT-LARGE (B)	349,704	40,000	0	389,704
2013 COUNCILMEMBER DISTRICT A	349,704	40,000	0	389,704
2014 COUNCILMEMBER DISTRICT B	349,704	40,000	0	389,704
2015 COUNCILMEMBER DISTRICT C	349,704	40,000	0	389,704
2016 COUNCILMEMBER DISTRICT D	349,704	40,000	0	389,704
2017 COUNCILMEMBER DISTRICT E	349,704	40,000	0	389,704
2020 CLERK OF COUNCIL	844,942	333,664	0	1,178,606
2030 COUNCIL RESEARCH	486,157	30,600	0	516,757
2035 SPECIAL EVENTS	0	150,000	0	150,000
2040 COUNCIL FISCAL OFFICE	407,666	7,500	0	415,166
2050 UTILITY REGULATORY/ENERGY	222,450	993,400	0	1,215,850
2060 BOARD OF REVIEW	0	450,000	0	450,000
2070 GENERAL ADVERTISING	0	300,000	0	300,000
2080 ANNUAL AUDIT	0	693,500	0	693,500
2090 CITY COUNCIL CABLE ACCESS	0	108,851	0	108,851
001 GENERAL FUND	5,334,830	4,524,309	0	9,859,139
DEPARTMENT TOTAL	5,334,830	4,524,309	0	9,859,139

COUNCIL**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	1,254,603	1,801,526	2,064,141	2,102,481
2011 COUNCILMEMBER-AT-LARGE (A)	325,652	389,704	389,704	389,704
2012 COUNCILMEMBER-AT-LARGE (B)	359,420	389,704	389,704	389,704
2013 COUNCILMEMBER DISTRICT A	355,743	389,704	389,704	389,704
2014 COUNCILMEMBER DISTRICT B	301,514	389,704	389,704	389,704
2015 COUNCILMEMBER DISTRICT C	328,945	389,704	389,704	389,704
2016 COUNCILMEMBER DISTRICT D	331,214	389,704	389,704	389,704
2017 COUNCILMEMBER DISTRICT E	246,868	389,704	389,704	389,704
2020 CLERK OF COUNCIL	737,468	936,033	1,178,606	1,178,606
2030 COUNCIL RESEARCH	693,777	592,039	516,757	516,757
2035 SPECIAL EVENTS	0	100,000	150,000	150,000
2040 COUNCIL FISCAL OFFICE	293,319	297,748	415,166	415,166
2050 UTILITY REGULATORY/ENERGY	708,177	7,712,382	1,515,850	1,215,850
2060 BOARD OF REVIEW	86,579	150,000	450,000	450,000
2070 GENERAL ADVERTISING	87,279	300,000	300,000	300,000
2080 ANNUAL AUDIT	693,465	893,326	693,500	693,500
2090 CITY COUNCIL CABLE ACCESS	0	108,851	108,851	108,851
001 GENERAL FUND TOTAL	6,804,023	15,619,833	10,120,799	9,859,139
DEPARTMENT TOTAL	\$6,804,023	\$15,619,833	\$10,120,799	\$9,859,139

COUNCIL

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
CHIEF OF STAFF	U8	1.00	1.00	1.00
COUNCILMAN	Z	7.00	7.00	7.00
2010 COUNCILMEMBERS' OFFICE TOTAL		9.00	9.00	9.00
2011 COUNCILMEMBER-AT-LARGE (A)				
COUNCIL SECRETARY II	U4	1.00	1.00	1.00
COUNCIL SECRETARY I	U0	1.00	1.00	1.00
LEGISLATIVE AIDE	U44	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	2.00	2.00	2.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		5.00	5.00	5.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U0	2.00	2.00	2.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		5.00	5.00	5.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U4	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2013 COUNCILMEMBER DISTRICT A TOTAL		4.00	4.00	4.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U0	2.00	2.00	2.00
LEGISLATIVE AIDE	U44	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	2.00	2.00	2.00
2014 COUNCILMEMBER DISTRICT B TOTAL		5.00	5.00	5.00
2015 COUNCILMEMBER DISTRICT C				
COUNCIL SECRETARY II	U4	1.00	1.00	1.00
COUNCIL SECRETARY I	U0	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	5.00
2016 COUNCILMEMBER DISTRICT D				
COUNCIL SECRETARY I	U0	2.00	2.00	2.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2016 COUNCILMEMBER DISTRICT D TOTAL		5.00	5.00	5.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U0	1.00	1.00	1.00
LEGISLATIVE AIDE	U44	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2017 COUNCILMEMBER DISTRICT E TOTAL		5.00	5.00	5.00
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
CLERK OF COUNCIL, ASSISTANT	6	1.00	1.00	1.00
CLERK OF COUNCIL	6	1.00	1.00	1.00
OFFICE ASSISTANT II	0	3.00	3.00	3.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
OFFICE ASSISTANT IV	50	0.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MIS LAN TECHNICIAN	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
2020 CLERK OF COUNCIL TOTAL		13.00	16.00	16.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	2.00	2.00	2.00
OFFICE ASSISTANT IV	8	1.00	0.00	0.00
COUNCIL RESEARCH OFFICER	6	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
ASSISTANT COUNCIL RESEARCH OFFICER	6	1.00	1.00	1.00

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	0.00	0.00
2030 COUNCIL RESEARCH TOTAL		11.00	8.00	8.00
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	0.00	1.00	1.00
COUNCILMANIC FISCAL OFFICER	U6	1.00	1.00	1.00
ASST.COUNCILMANIC FISCAL OFFCR	U6	1.00	1.00	1.00
2040 COUNCIL FISCAL OFFICE TOTAL		2.00	3.00	3.00
2050 UTILITY REGULATORY/ENERGY				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
2050 UTILITY REGULATORY/ENERGY TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		70.00	71.00	71.00
DEPARTMENT TOTAL		70.00	71.00	71.00



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.

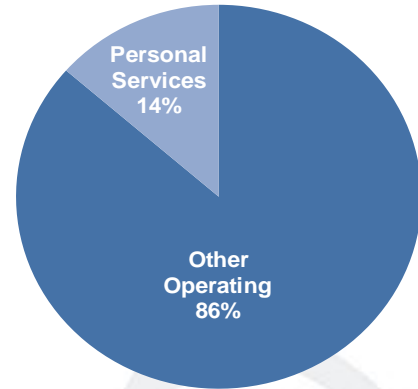
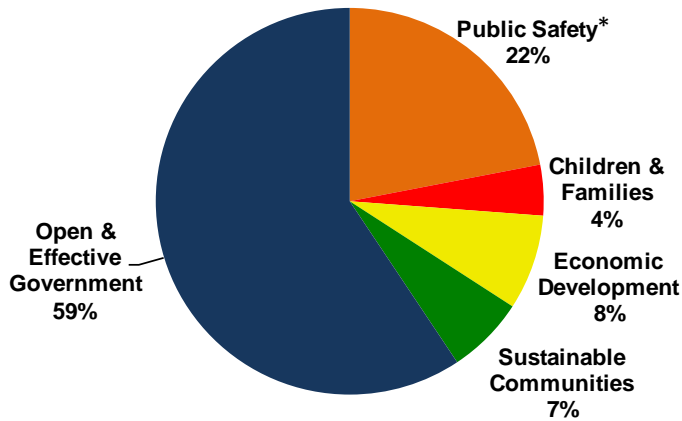
We are a unified city where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

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.

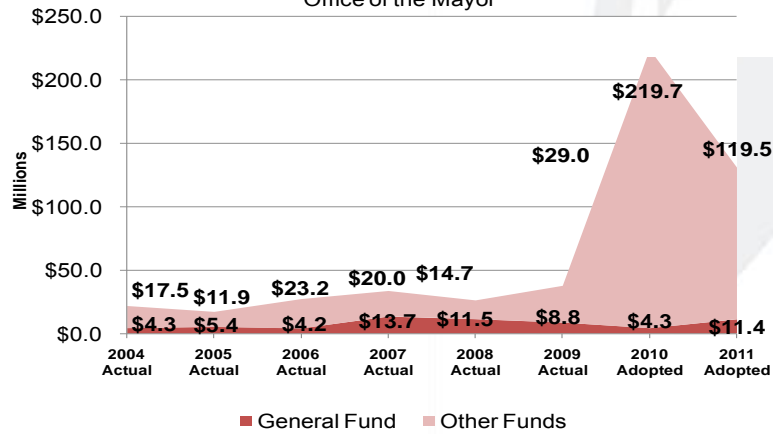
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
% of customers satisfied with experience at City Hall	N/A	N/A	N/A	60%
Amount of public/private resources secured that align with strategic priorities	N/A	N/A	\$2 million	\$10 million
Number of community and public meetings addressing citizen priorities	N/A	N/A	7	14

Funding Summary



EXPENDITURE HISTORY
Office of the Mayor



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 4,345,149	\$ 5,350,194	\$ 4,150,812	\$ 13,672,408	\$ 11,546,593	\$ 8,790,190	\$ 4,313,901	\$ 12,594,144	\$ 11,439,144
Total Funding	21,855,719	17,225,336	27,315,427	33,700,464	26,276,494	37,752,114	223,997,634	126,354,567	130,972,265
# FTEs ²	40.57	106.62	65.04	103.00	106.00	124.71	115.00	143.00	143.00

* Public Safety Offers provided in Homeland Security detail of Chief Administrative Officer Section.

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	17	Mayor's Office	Serve NOLA - Year of Volunteer Service	GF	420,000	-	420,000
Total Recommended Funding Level					420,000	-	420,000
Not Funded	37	Mayor's Office	Soil/Heavy Metals Remediation Program	GF	-	1,525,528	1,525,528
Unfunded Programs Total					-	1,525,528	1,525,528

- Serve NOLA - Year of Volunteer Service: supports an initiative that proposes a framework to bring volunteers, donors and communities together to create safe, high-quality recreational opportunities immediately for youth in New Orleans.

Economic Development

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	1	Economic Development	NOLA Alliance/Partnership	GF / NOED / LED	1,305,106	1,877,529	3,182,635
Funded	7, 9	Mayor-Cultural Economy	Cultural Economy Administrative Staff / World Economic Cultural Forum	GF	789,405	-	789,405
Funded	12	Economic Development	Job 1 / Workforce Development	DOL	-	7,976,007	7,976,007
Total Recommended Funding Level					2,094,511	9,853,536	11,948,047

- Mayoral Economic Development Fund: supports partnerships to promote collaboration between government and non-profits (PPP).
- Development Administrative Staff: represents the reorganization of what has traditionally been the Office of Arts and Tourism, Film and Video and Music and supports the film industry by coordinating the City services and permits required to produce a film in New Orleans.
- World Cultural Economic Forum: allows for international business outreach conference involving cultural, economic and political leaders from countries around the world between New Orleans businesses and international interests and panel discussions on international best practices in a variety of topics centered on culture and the economy.
- Job 1 / Workforce Development: The JOB1 Office of Workforce Development, through the JOB1 Business and Career Solutions Centers, utilizes Workforce Investment Act Adult, Dislocated Worker, and Youth funding to provide employment and training services to job seekers and at- risk youth, and to provide linkages to the business community.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	15, 16	PDU	A Model City / Place-Based Development	FEMA	-	2,940,714	2,940,714
Funded	17	PDU	One Database, One City Initiative	GF	644,899	-	644,899
Funded	45	Mayor-Coastal & Environmental Affairs	Eastern New Orleans Land Bridge Project	DOD	-	563,217	563,217
Funded	47	Mayor-Coastal & Environmental Affairs	Brownsfield Grant Program (Revolving Loan & EPA Site Assess)	EPA	-	1,137,537	1,137,537
Funded	49	Mayor-Coastal & Environmental Affairs	Energy Efficiency & Conservation Block Grant Program	FAR	-	710,402	710,402
Funded	51	Mayor-Coastal & Environmental Affairs	Solar America Cities Grant Program	FED DOE	-	282,079	282,079
Funded	52	Mayor-Coastal & Environmental Affairs	Administrative Officer	GF	279,201	-	279,201
Funded	53	Mayor-Coastal & Environmental Affairs	Marquez Canal Stabilization Project	DNR	-	45,658	45,658
Total Recommended Funding Level					924,100	5,679,607	6,603,707
Not Funded	60	Mayor's Office	Strategic Opportunity Match Fund	GF	1,000,000	-	1,000,000
Not Funded	67	PDU	Transit Oriented Development	GF	1,000,000	50,000,000	51,000,000
Unfunded Programs Total					2,000,000	50,000,000	52,000,000

- A Model City: provides for Capital Projects, Department of Public Works and DCDBG Program Management staff to deliver a coordinated and improved capital, infrastructure and community development program on budget and on schedule that will facilitate place-based development, synchronize the activities of City departments and spur business development and cultural investment.
- Place-Based Development: allows the Executive Leadership of Facilities, Infrastructure and Community Development Division to deliver a coordinated place-based housing, neighborhood, capital/recovery program and synchronize the activities of the City with other entities within the City.
- One Database, One City Initiative: produces and maintains one complete database, comprised of project, budget, schedule and status information for approximately \$2 billion in Facilities, Infrastructure and Community Development projects and programs.
- Eastern New Orleans Land Bridge Project: requests allocation of grant funds from the Coastal Impact Assessment Program of Louisiana Department of Natural Resources to the City of New Orleans to construct a land bridge as a critical form of flood protection to be built in the Lake Catherine area of Eastern New Orleans in an effort to prevent the type of catastrophic flooding that occurred in Eastern New Orleans during Hurricane Katrina.
- Brownfields Grant Program: provides EPA Brownfields Hazardous and Petroleum Assessment Grants provided to allow the City to determine the level of contamination on site and to address any and all remediation actions that need to be taken for the property's return to a sustainable economic value.
- Energy Efficiency & Conservation Block Grant Program: supports three projects through the EECBG program grants - installation of an LED street lighting project, investing into the new 'green' construction of five libraries and creating a revolving loan fund for energy efficiency and renewable energy upgrades to commercial and residential properties.
- Solar America Cities Grant Program: assists the general public with streamlining solar permitting, providing access to solar installation training and coordinating large scale solar installations through our solar schools initiative. With funding from the Department of Energy's Solar America Cities Program.
- Administrative Officer: carries out the Mayor's vision for creating truly sustainable communities through energy efficiency housing, green economic development, sustainable coastal zone management, soil/land remediation as well as public education and information to emphasize the message for a greener, more sustainable New Orleans.

- Marquez Canal Stabilization Project: supports an existing grant from the Environmental Protection Agency, and will demonstrate cost-effective methods of shoreline stabilization while comparing three alternative treatments including: HESCO concertainer baskets, coconut fiber logs, and square hay bales in an effort to stabilize a critically important and eroding shoreline in Eastern New Orleans.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	1	Mayor's Office	Executive & Administrative Office	GF	2,615,070	-	2,615,070
Funded	2	Mayor's Office	Communications	GF	1,109,115	-	1,109,115
Funded	3	Mayor's Office	Intergovernmental Relations	GF	1,601,831	-	1,601,831
Funded	4	Mayor's Office	Office of Neighborhood & Citizen Engagement	GF	477,649	-	477,649
Funded	5	Mayor's Office	International Affairs	GF	77,500	-	77,500
Funded	34	Mayor's Office	Contingency	GF	5,000	-	5,000
Funded	65	Mayor's Office	Mayoral Fellows	Mayoral Fellows	-	256,775	256,775
Total Recommended Funding Level					5,886,165	256,775	6,142,940

- Executive & Administrative Office: provides resources responsible for strategy and development, scheduling, constituency services, personnel and fiscal management.
- Communications: provides effective communications to the citizens of the City of New Orleans (and the rest of the world) through a website, social media platforms, print media, radio, television, public meetings, community relations and special events.
- Intergovernmental Relations: serves as the focal point of coordination for the City of New Orleans with state and federal governments in addition to the legislative branch of New Orleans and other political subdivisions within Louisiana.
- Office of Neighborhood & Citizen Engagement: provides a framework for citizens to assist government with its priorities and goals to increase the quality of life in every neighborhood in the City. The mandate of the proposed office goes beyond traditional constituency services and provides a permanent mechanism for citizens to participate in local problem solving - from blight eradication to NORD revitalization.
- Mayor's International Affairs: Promotes the development of a cultural economy and opportunities for the City by leveraging national and international resources.
- Mayor's Contingency: mandated amount of funding for use at the Mayor's discretion.
- Mayoral Fellows: places graduate students in positions throughout City government provide insight into the operations of City government and to support efficiency and improvement of projects.

DEPARTMENTAL BUDGET SUMMARY

MAYOR

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	8,927,347	9,501,586	17,850,888	17,778,785
OTHER OPERATING	28,824,767	214,496,048	108,503,679	113,193,480
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$37,752,114	\$223,997,634	\$126,354,567	\$130,972,265

SOURCE OF FUNDING

GENERAL FUND	8,790,190	4,313,901	12,594,144	11,439,144
WISNER FUNDS	266,366	342,683	256,775	256,775
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	8,219,068	7,717,307	7,717,307
HOUSING AND URBAN DEVELOP.	0	0	2,100,000	2,100,000
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	124,757	480,860	385,816	385,816
FEDERAL GRANTS	17,280,809	112,525,917	65,708,847	70,702,133
STATE GRANTS	11,289,992	97,840,205	36,568,149	37,347,561
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	275,000	275,000	275,000
ECONOMIC DEVELOPMENT FUND	0	0	748,529	748,529
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$37,752,114	\$223,997,634	\$126,354,567	\$130,972,265

MAYOR

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2101 MAYOR'S OFFICE	1,255,540	200,060	0	1,455,600
2102 CONTINGENCY FUND	0	5,000	0	5,000
2107 HUMAN RELATIONS COMM	73,149	0	0	73,149
2111 EXECUTIVE OFFICE ADMIN.	1,159,470	0	0	1,159,470
2112 INTERGOV RELATIONS	727,280	458,200	0	1,185,480
2113 LEGISLATIVE COORDINATION	194,491	0	0	194,491
2115 COMMUNICATIONS	573,076	462,890	0	1,035,966
2127 COMMISSIONER OF CRIM JUSTICE	109,701	725	0	110,426
2130 OFFICE OF HOMELAND SECURITY	590,608	1,363,334	0	1,953,942
2132 URBAN DEVELOPMENT	705,106	600,000	0	1,305,106
2133 INTERNATIONAL AFFAIRS	0	77,500	0	77,500
2136 TOURISM, ARTS, & ENTERTAINMENT	474,405	315,000	0	789,405
2140 RYAN WHITE ADMINISTRATION	0	50,000	0	50,000
2142 ENVIRONMENTAL AFFAIRS	252,701	26,500	0	279,201
2172 PUBLIC ADVOCACY	527,649	370,000	0	897,649
2175 STATE AND FEDERAL PROGRAMS	221,860	0	0	221,860
2199 PROJECT DELIVERY UNIT	644,899	0	0	644,899
001 GENERAL FUND	7,509,935	3,929,209	0	11,439,144
139 NO ECONOMIC DEVELOPMENT				
2131 EXEC. OFFICE/ECONOMIC DEVELOP.	0	748,529	0	748,529
139 NO ECONOMIC DEVELOPMENT	0	748,529	0	748,529
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	256,775	0	0	256,775
379 MAYORAL FELLOWS PROGRAM	256,775	0	0	256,775
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	275,000	0	275,000

Program No.	Personal Services	Other Operating	Debt Service	Total
623 N. O. REGIONAL BUS. PARK	0	275,000	0	275,000
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	7,717,307	0	7,717,307
692 DOWNTOWN DEVELOPMENT SP REV.	0	7,717,307	0	7,717,307
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	0	45,658	0	45,658
DNR STATE DEPT OF NATURAL RESOURCE	0	45,658	0	45,658
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	230,134	333,083	0	563,217
DOD DEPT. OF DEFENSE	230,134	333,083	0	563,217
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	0	902,973	0	902,973
2161 EPA SITE ASSES GRANT SERV STA	0	234,564	0	234,564
EPA ENVIRONMENTAL PROTECTION AGENCY	0	1,137,537	0	1,137,537
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	261,064	130,936	0	392,000
2141 RYAN WHITE QUALITY MGMT.	191,698	83,800	0	275,498
2146 RYAN WHITE TITLE II	72,500	0	0	72,500
2147 RYAN WHITE FORMULA	0	8,562,300	0	8,562,300
2149 AIDS FUNDING	0	42,900	0	42,900
2153 HEALTHY START INITIATIVE	1,421,184	1,305,000	0	2,726,184
FDH FEDERAL DEPT OF HEALTH /HUMAN	1,946,446	10,124,936	0	12,071,382
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	33,562	467,178	0	500,740
2166 A.R.P.A. JAG PROGRAM	0	1,687,769	0	1,687,769
FDJ FED DEPARTMENT OF JUSTICE	33,562	2,154,947	0	2,188,509

Program No.	Personal Services	Other Operating	Debt Service	Total
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	62,079	220,000	0	282,079
FEG FED DEPARTMENT OF ENERGY	62,079	220,000	0	282,079
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	93,306	33,328,627	0	33,421,933
2154 SEVERE REPETITIVE LOSS	0	2,000,000	0	2,000,000
2155 PLANNING PILOT GRANT	0	154,500	0	154,500
2195 PREDISASTER MITIGATION	0	828,055	0	828,055
2199 PROJECT DELIVERY UNIT	2,940,714	0	0	2,940,714
FEM FED DEPARTMENT OF EMERGENCY	3,034,020	36,311,182	0	39,345,202
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	698,778	8,568,770	0	9,267,548
FHS FED DEPT. OF HOMELAND SECURITY	698,778	8,568,770	0	9,267,548
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	148,177	547,774	0	695,951
2120 SUPERVISED VISITATION	0	350,000	0	350,000
2198 COPS Interoperability Grant	0	2,415,112	0	2,415,112
FJA FEDERAL DEPARTMENT OF JUSTICE	148,177	3,312,886	0	3,461,063
HUD HOUSING AND URBAN DEVELOPMENT				
2196 VA HOSPITAL PROJ PHASE II	0	2,100,000	0	2,100,000
HUD HOUSING AND URBAN DEVELOPMENT	0	2,100,000	0	2,100,000
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	3,787,142	2,220,145	0	6,007,287
2108 HOUSING CONSTRUCTION FINANCING	0	17,000,000	0	17,000,000
2109 HOUSING CONSTRUCTION FINANCING	0	200,000	0	200,000
2123 PUBLIC INFRASTRUCTURE PLANNING	0	5,250,000	0	5,250,000

Program No.	Personal Services	Other Operating	Debt Service	Total
2143 ECONOMIC DEVELOPMENT	0	1,100,000	0	1,100,000
2144 BLIGHT REDUCTION	0	4,118,190	0	4,118,190
2167 HEALTHY COMMUNITIES	0	500,000	0	500,000
LCD LA OFFICE OF COMMUNITY DEVELOP	3,787,142	30,388,335	0	34,175,477
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	37,121	2,267	0	39,388
LDH LA DEPT OF HEALTH/HUMAN SVCS	37,121	2,267	0	39,388
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	0	29,000	0	29,000
LED LA DEPT OF ECONOMIC DEV	0	29,000	0	29,000
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	175,000	0	175,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	20,000	0	20,000
2126 LAW ENFORCEMENT TRAIN	0	185,000	0	185,000
2128 JUVENILE JUST. PLANNING	4,616	1,200	0	5,816
LLE LA COMMISSION ON LAW ENFORCEMENT	4,616	381,200	0	385,816
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	30,000	1,872,354	0	1,902,354
2116 PUBLIC SAFETY COMMUNICATIONS	0	77,033	0	77,033
2170 BUFFER ZONE PROTECTION PG	0	1,078,651	0	1,078,651
LMD LA MILITARY DEPARTMENT	30,000	3,028,038	0	3,058,038
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	0	2,229,710	0	2,229,710
2196 VA HOSPITAL PROJ PHASE II	0	155,886	0	155,886
UDG URBAN DEVELOPMENT ACTION GT.	0	2,385,596	0	2,385,596
DEPARTMENT TOTAL	17,778,785	113,193,480	0	130,972,265

MAYOR**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2101 MAYOR'S OFFICE	714,938	489,774	1,455,600	1,455,600
2102 CONTINGENCY FUND	0	5,000	5,000	5,000
2103 RECOVERY OFFICE	751,628	0	0	0
2105 SUBSTANCE ABUSE COORDINATION	25,411	0	0	0
2107 HUMAN RELATIONS COMM	76,309	64,536	73,149	73,149
2111 EXECUTIVE OFFICE ADMIN.	819,637	587,417	1,159,470	1,159,470
2112 INTERGOV RELATIONS	294,537	256,872	1,185,480	1,185,480
2113 LEGISLATIVE COORDINATION	720,418	590,493	194,491	194,491
2114 STATE RELATIONS	61,580	50,555	0	0
2115 COMMUNICATIONS	871,438	711,221	1,035,966	1,035,966
2127 COMMISSIONER OF CRIM JUSTICE	104,672	113,651	110,426	110,426
2130 OFFICE OF HOMELAND SECURITY	1,166,609	703,420	2,108,942	1,953,942
2131 EXEC. OFFICE/ECONOMIC DEVELOP.	428,823	0	0	0
2132 URBAN DEVELOPMENT	0	0	1,305,106	1,305,106
2133 INTERNATIONAL AFFAIRS	0	0	77,500	77,500
2134 POLICY PLANNING	250,436	0	0	0
2135 CITY BUSINESS CENTER	127,266	0	0	0
2136 TOURISM, ARTS, & ENTERTAINMENT	229,292	0	789,405	789,405
2137 ECONOMIC DEVELOPMENT	77,591	0	0	0
2138 SPECIAL EVENTS	59,195	56,002	0	0
2140 RYAN WHITE ADMINISTRATION	74	0	50,000	50,000
2142 ENVIRONMENTAL AFFAIRS	85,168	71,307	279,201	279,201
2144 BLIGHT REDUCTION	372	0	0	0
2149 AIDS FUNDING	40,201	76,070	0	0
2165 SMALL & EMERGING BUSINESS DEV	151,300	0	0	0
2171 HUMAN RESOURCES POLICY & PLAN	120,864	100,806	0	0
2172 PUBLIC ADVOCACY	1,350,750	161,076	897,649	897,649
2173 MAYORAL FELLOWS	6,805	0	0	0
2174 HOUSING & COMMUNITY AFFAIRS	9,090	0	0	0
2175 STATE AND FEDERAL PROGRAMS	244,249	230,701	1,221,860	221,860
2182 PONTCHARTRAIN RESTORE PROJ	1,537	45,000	0	0
2199 PROJECT DELIVERY UNIT	0	0	644,899	644,899
001 GENERAL FUND TOTAL	8,790,190	4,313,901	12,594,144	11,439,144

139 NO ECONOMIC DEVELOPMENT

City of New Orleans 2011 Adopted Operating Budget

Page 93

2131 EXEC. OFFICE/ECONOMIC DEVELOP.	0	0	748,529	748,529
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MAYOR**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
7810 UNASSIGNED	0	0	0	0
139 NO ECONOMIC DEVELOPMENT TOTAL	0	0	748,529	748,529
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	266,366	342,683	256,775	256,775
379 MAYORAL FELLOWS PROGRAM TOTAL	266,366	342,683	256,775	256,775
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	275,000	275,000	275,000
623 N. O. REGIONAL BUS. PARK TOTAL	0	275,000	275,000	275,000
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,219,068	7,717,307	7,717,307
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	8,219,068	7,717,307	7,717,307
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	44,022	45,316	45,658	45,658
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	44,022	45,316	45,658	45,658
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	177,949	188,252	563,217	563,217
DOD DEPT. OF DEFENSE TOTAL	177,949	188,252	563,217	563,217
DOL LA. DEPARTMENT OF LABOR				
2135 CITY BUSINESS CENTER	0	59,310	0	0
2180 BUSINESS SERVICES REPRESENTATI	5,663	0	0	0
2181 BUS.SERVICES REP. DISLOCATED	5,495	0	0	0
DOL LA. DEPARTMENT OF LABOR TOTAL	11,158	59,310	0	0

MAYOR

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	6,524	993,216	902,973	902,973
2161 EPA SITE ASSES GRANT SERV STA	19,777	400,000	234,564	234,564
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	26,301	1,393,216	1,137,537	1,137,537
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	330,829	492,233	392,000	392,000
2141 RYAN WHITE QUALITY MGMT.	252,057	318,870	275,498	275,498
2145 CAPACITY BUILDING SPEC GRANT	119,999	0	0	0
2146 RYAN WHITE TITLE II	67,050	79,139	72,500	72,500
2147 RYAN WHITE FORMULA	5,627,288	8,020,000	8,562,300	8,562,300
2148 RYAN WHITE SUPPLEMENT	362,700	845,000	0	0
2149 AIDS FUNDING	0	108,100	42,900	42,900
2153 HEALTHY START INITIATIVE	1,778,531	3,143,595	2,726,184	2,726,184
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	8,538,454	13,006,937	12,071,382	12,071,382
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	216,360	615,127	500,740	500,740
2166 A.R.R.A. JAG PROGRAM	731,720	649,101	387,769	1,687,769
FDJ FED DEPARTMENT OF JUSTICE TOTAL	948,080	1,264,228	888,509	2,188,509
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	97,340	243,641	282,079	282,079
FEG FED DEPARTMENT OF ENERGY TOTAL	97,340	243,641	282,079	282,079
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	1,355,923	49,878,941	31,339,573	33,421,933
2154 SEVERE REPETITIVE LOSS	0	13,125,000	2,000,000	2,000,000
2155 PLANNING PILOT GRANT	0	154,000	154,500	154,500
2195 PREDISASTER MITIGATION	62,774	1,041,246	828,055	828,055
2199 PROJECT DELIVERY UNIT	0	7,482,265	2,940,714	2,940,714

MAYOR**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,418,697	71,681,452	37,262,842	39,345,202
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	1,628,631	7,129,183	8,477,534	9,267,548
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	1,628,631	7,129,183	8,477,534	9,267,548
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	221,651	791,154	225,039	695,951
2120 SUPERVISED VISITATION	102,861	352,424	0	350,000
2121 P.O.S.T. TRAINING	0	253,500	0	0
2126 LAW ENFORCEMENT TRAIN	0	50,000	0	0
2198 COPS Interoperability Grant	315,785	2,416,112	2,415,112	2,415,112
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	640,297	3,863,190	2,640,151	3,461,063
HUD HOUSING AND URBAN DEVELOPMENT				
2196 VA HOSPITAL PROJ PHASE II	0	0	2,100,000	2,100,000
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	2,100,000	2,100,000
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	1,487,318	11,360,383	6,007,287	6,007,287
2108 HOUSING CONSTRUCTION FINANCING	0	27,500,000	17,000,000	17,000,000
2109 BUS. YOUTH/TECHNICAL ASSIST	5,457	200,000	200,000	200,000
2123 PUBLIC INFRASTRUCTURE PLANNING	0	5,500,000	4,500,000	5,250,000
2143 ECONOMIC DEVELOPMENT	3,805,327	14,003,400	1,100,000	1,100,000
2144 BLIGHT REDUCTION	44,331	3,388,487	4,118,190	4,118,190
2163 LAND ACQUISITIONS	4,342,570	26,875,000	0	0
2167 HEALTHY COMMUNITIES	0	5,000,000	500,000	500,000
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	9,685,003	93,827,270	33,425,477	34,175,477
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	34,295	27,079	39,388	39,388

MAYOR

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	34,295	27,079	39,388	39,388
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	9,888	29,000	29,000	29,000
LED LA DEPT OF ECONOMIC DEV TOTAL	9,888	29,000	29,000	29,000
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	72,500	247,500	175,000	175,000
2122 CRIME VICTIM ASSISTANCE ADMIN	8,657	20,000	20,000	20,000
2126 LAW ENFORCEMENT TRAIN	26,400	175,000	185,000	185,000
2128 JUVENILE JUST. PLANNING	1,154	5,410	5,816	5,816
2129 POST ADMINISTRATIVE FUNDS	6,047	15,950	0	0
2187 LAW ENFORCE TERRORISM PREV	9,999	17,000	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	124,757	480,860	385,816	385,816
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	868,496	1,689,309	1,902,354	1,902,354
2116 PUBLIC SAFETY COMMUNICATIONS	332,114	417,891	47,621	77,033
2170 BUFFER ZONE PROTECTION PG	281,174	1,689,630	1,078,651	1,078,651
2187 LAW ENFORCE TERRORISM PREV	0	5,400	0	0
2197 HAZARDOUS MATERIALS	23,842	50,000	0	0
LMD LA MILITARY DEPARTMENT TOTAL	1,505,626	3,852,230	3,028,626	3,058,038
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	370,548	4,708,769	2,229,710	2,229,710
2196 VA HOSPITAL PROJ PHASE II	3,434,512	9,047,049	155,886	155,886
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	3,805,060	13,755,818	2,385,596	2,385,596
DEPARTMENT TOTAL	\$37,752,114	\$223,997,634	\$126,354,567	\$130,972,265

MAYOR**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2101 MAYOR'S OFFICE				
DEPUTY MAYOR/CHIEF OF STAFF/EXTERNAL AFFAIRS	U3	4.00	4.00	4.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
EXECUTIVE COUNSEL TO THE MAYOR	U6	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	2.00	2.00	2.00
MAYOR	Z	1.00	1.00	1.00
2101 MAYOR'S OFFICE TOTAL		10.00	10.00	10.00
2103 RECOVERY OFFICE				
URBAN POLICY SPECIALIST III	U1	1.00	0.00	0.00
2103 RECOVERY OFFICE TOTAL		1.00	0.00	0.00
2107 HUMAN RELATIONS COMM				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
2107 HUMAN RELATIONS COMM TOTAL		1.00	1.00	1.00
2111 EXECUTIVE OFFICE ADMIN.				
DEPUTY MAYOR OF OPERATIONS	U3	1.00	1.00	1.00
URBAN POLICY SPECIALIST I	U1	2.00	2.00	2.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	4.00	4.00	4.00
URBAN POLICY SPECIALIST II	U5	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	2.00	2.00	2.00
EXECUTIVE ASSISTANT TO THE MAYOR	U5	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	2.00	2.00	2.00
2111 EXECUTIVE OFFICE ADMIN. TOTAL		14.00	14.00	14.00
2112 INTERGOV RELATIONS				
EXECUTIVE ASSISTANT TO THE MAYOR	U3	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	1.00

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
2112 INTERGOV RELATIONS TOTAL		2.00	2.00	2.00
2113 LEGISLATIVE COORDINATION				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
2113 LEGISLATIVE COORDINATION TOTAL		2.00	2.00	2.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST V	U0	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U7	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	1.00
2115 COMMUNICATIONS TOTAL		6.00	6.00	6.00
2127 COMMISSIONER OF CRIM JUSTICE				
MAYOR'S ASSISTANT FOR CRIMINAL JUSTICE COORDNATION	U80	1.00	1.00	1.00
2127 COMMISSIONER OF CRIM JUSTICE TOTAL		1.00	1.00	1.00
2130 OFFICE OF HOMELAND SECURITY				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		2.00	2.00	2.00
2172 PUBLIC ADVOCACY				
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
URBAN POLICY SPECIALIST ASSISTANT	U2	1.00	1.00	1.00
2172 PUBLIC ADVOCACY TOTAL		3.00	3.00	3.00
2175 STATE AND FEDERAL PROGRAMS				
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U8	1.00	1.00	1.00
NETWORK ADMINISTRATOR	U6	1.00	1.00	1.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		3.00	3.00	3.00
004 GENERAL FUND TOTAL		45.00	44.00	44.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	5.00	5.00	5.00
2173 MAYORAL FELLOWS TOTAL		5.00	5.00	5.00
379 MAYORAL FELLOWS PROGRAM TOTAL		5.00	5.00	5.00
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL		2.00	2.00	2.00
DOD DEPT. OF DEFENSE TOTAL		2.00	2.00	2.00
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION				
MANAGER, HEALTHPOLICY&AIDS FUNDING	U0	1.00	1.00	1.00
ADMINISTRATOR,OFFICE OF HEALTH POLICY	U4	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
2140 RYAN WHITE ADMINISTRATION TOTAL		3.00	3.00	3.00
2141 RYAN WHITE QUALITY MGMT.				
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	U8	1.00	1.00	1.00
2141 RYAN WHITE QUALITY MGMT. TOTAL		3.00	3.00	3.00
2146 RYAN WHITE TITLE II				
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
2146 RYAN WHITE TITLE II TOTAL		1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
2153 HEALTHY START INITIATIVE				
HEALTH PROJECT & PLANNING ANALYST	54	2.00	2.00	2.00
HEALTH PROJECT & PLANNING ANALYST	6	10.00	10.00	10.00
HEALTH PROJECT & PLANNING SPECIALIST	76	0.58	0.58	0.58
HEALTH PROJECT & PLANNING SPECIALIST	8	2.00	2.00	2.00
HEALTH PROJECT & PLANNING MANAGER	4	1.00	1.00	1.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	8	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	5	3.00	3.00	3.00
HEALTH PROJECT & PLANNING WORKER	8	2.00	2.00	2.00
HEALTH PROJECT & PLANNING SENIOR WORKER	8	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
2153 HEALTHY START INITIATIVE TOTAL		26.58	26.58	26.58
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		33.58	33.58	33.58
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
2192 SOLAR AMERICA CITIES TOTAL		1.00	1.00	1.00
FEG FED DEPARTMENT OF ENERGY TOTAL		1.00	1.00	1.00
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION				
ASSOCIATE CITY PLANNER	65	1.00	1.00	1.00
HAZARD MITIGATION SPECIALIST, SENIOR**	81	1.00	1.00	1.00
2119 HAZARD MITIGATION TOTAL		2.00	2.00	2.00
2199 PROJECT DELIVERY UNIT				
URBAN POLICY SPECIALIST III	U57	0.00	2.00	2.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
URBAN POLICY SPECIALIST II	U51	0.00	4.00	4.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
URBAN POLICY SPECIALIST IV	U60	0.00	21.00	21.00
DEPUTY MAYOR INFRASTRUCTURE	U85	0.00	1.00	1.00
2199 PROJECT DELIVERY UNIT TOTAL		0.00	29.00	29.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		2.00	31.00	31.00
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY				
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	6	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
URBAN POLICY SPECIALIST II	U5	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
2124 FEDERAL HOMELAND SECURITY TOTAL		5.00	5.00	5.00
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		5.00	5.00	5.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
2118 VIOLENCE AGAINST WOMEN ACT TOTAL		1.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST III	U57	4.00	4.00	4.00
URBAN POLICY SPECIALIST III	U1	6.00	6.00	6.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	4.00	4.00	4.00
DIRECTOR OF RECOVERY & DEV	U09	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	1.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		20.00	20.00	20.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		20.00	20.00	20.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE				
HEALTH PROJECT & PLANNING SPECIALIST	76	0.42	0.42	0.42
2164 INFANT MORTALITY INITIATIVE TOTAL		0.42	0.42	0.42
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		0.42	0.42	0.42
DEPARTMENT TOTAL		115.00	143.00	143.00



Chief Administrative Office

Mission Statement

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

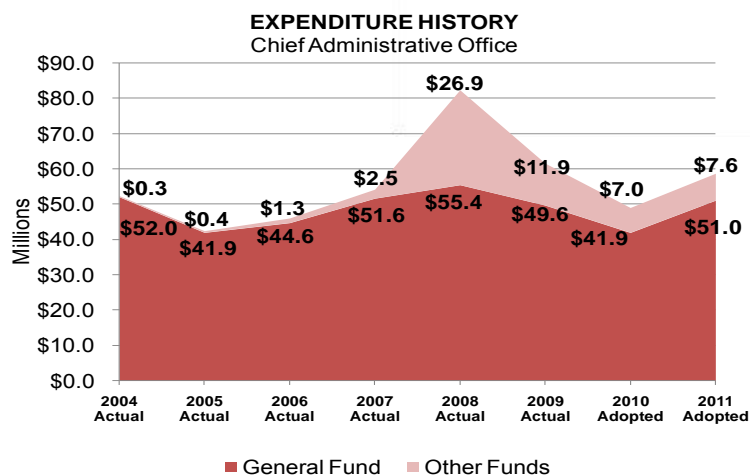
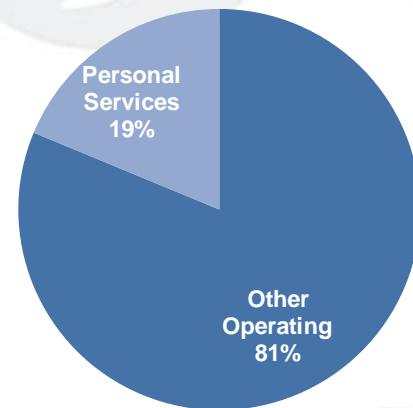
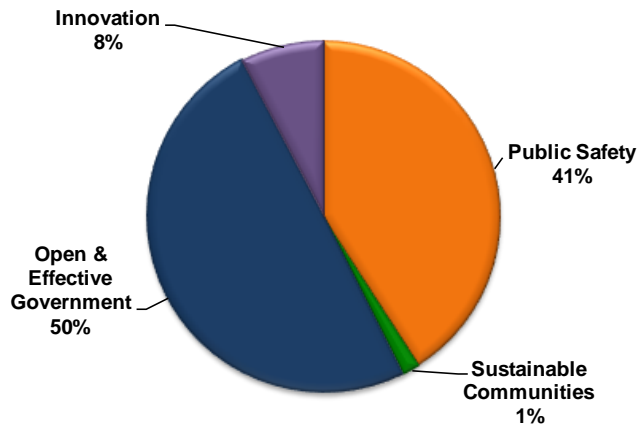
Vision Statement

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
% of Departments that Successfully Implemented Improvement Projects	N/A	N/A	N/A	10%
% of Budget Questions Addressed in 48 Hours	N/A	N/A	N/A	98%
% of Large Claims (\$250,000 or More)	17.17%	18.24%	10.96%	10%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 51,966,454	\$ 41,878,919	\$ 44,631,550	\$ 51,563,185	\$ 55,371,986	\$ 49,600,996	\$ 41,873,287	\$ 52,141,032	\$ 50,991,032
Total Funding	52,264,890	42,307,726	45,911,533	54,086,413	82,282,615	61,478,697	48,894,322	59,752,558	58,602,558
#FTEs ¹	175.45	181.44	61.48	75.48	75.48	64.48	91.97	96.97	96.97

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	Homeland Security	Operational & Personnel	GF / FHS	1,157,772	208,339	1,366,111
Funded	28	CAO-EMD	EMD General Maintenance	GF	4,127,291	-	4,127,291
Funded	29	CAO-EMD	EMD Fuel Services	GF	5,225,000	-	5,225,000
Funded	34, 57	CAO-EMD	Vehicle Replacement Services / MCMS Fleet Focus M5	GF	2,511,061	-	2,511,061
Funded	54	Homeland Security	ARRA Port Security Grant	FAR	-	1,115,000	1,115,000
Funded	58	CAO	Municipal Training Academy	GF	122,132	-	122,132
Total Recommended Funding Level					13,143,256	1,323,339	14,466,595
Not Funded	65	Homeland Security	Staff Augmentation	GF-EMPG	223,752	208,339	432,091
Not Funded	66	Homeland Security	Geographic Information System Support	GF-UASI	187,200	-	187,200
Not Funded	67	CAO-EMD	New Vehicle Deployment	GF	2,800,000	-	2,800,000
Not Funded	68	IT	Public Safety Cameras	GF	2,393,500	-	2,393,500
Not Funded	77	CAO-EMD	Correct Fuel Funding for 2011	GF	1,129,000	-	1,129,000
Not Funded	91	CAO-EMD	Right Size EMD Repair Staff	GF	668,808	-	668,808
Not Funded	92	CAO-EMD	Two Addtl Mngt Dev Analysts	GF	93,215	-	93,215
Unfunded Programs Total					7,495,475	208,339	7,703,814

- Homeland Security Operational & Personnel: funds the costs associated with the department's daily operating expenses as well as employee salaries and benefits.
- EMD General Maintenance: supports comprehensive fleet maintenance, management and related services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals.
- EMD Fuel Services: allocates comprehensive fuel services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals.
- Vehicle Replacement Services: ensures comprehensive vehicle replacement services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals.
- Homeland Security ARRA Support Grant: benefits local, state and federal law enforcement, rescue, response and communications along the lower 300 miles of the Mississippi River. It will establish a common microwave architecture throughout the region so that responders can share video from crime and traffic cameras as well as cameras on the river and ferry landings.

- MCMS Fleet Focus M5: upgrades the old version of Assetworks MCMS to FleetFocus, a comprehensive maintenance management system that aims to address the challenges faced by fleets of all sizes. FleetFocus tracks all functions related to the maintenance of vehicle equipment, including repair and preventive maintenance (PM) work orders; operating expenses including fuel, oil, and licensing; and billing for equipment usage. This software will provide better data, in less time, to allow EMD to make prudent decisions that will have positive, long-term decisions for this City.
- Municipal Training Academy: the City's training facility for Police and Fire personnel and recruits, as well as in service training.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	CAO	Street Light Replacement Initiative	D-CDBG	-	3,896,715	3,896,715
Funded	6	CAO	Office of the Blight Policy Coordinator	GF	150,000	-	150,000
Funded	13	IT	Accela Enhancement Project	GF	576,487	-	576,487
Funded	14	IT	GIS Platform Special Projects 15	GF	327,507	-	327,507
Total Recommended Funding Level					1,053,995	3,896,715	4,950,710

- Street Light Replacement Initiative: uses Disaster CDBG funds for replacement of streetlights to update antiquated street lighting with state of the art LED lighting. This initiative will provide for more energy efficient lighting with a longer life span and reduce cost of the City's utility billings.
- Office of the Blight Policy Coordinator: creates a new position, reporting directly to the First Deputy Mayor and CAO, who will serve as the City's point person for blight policy, strategy and operational alignment.
- Accela Enhancement Project: re-launches Accela, the City's permitting software, and provides for a review of enterprise processes-both manual and automated-to be completed in order to identify areas that could benefit from a more streamlined permitting process.
- GIS Platform Special Projects 15: establishes an Enterprise GIS Platform for all of City Government.

Open & Effective Government *

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	6	CAO	City Leadership	GF	3,170,265	-	3,170,265
Funded	7	CAO	Employee Labor Relations Benefit Administration	GF	3,417,393	-	3,417,393
Funded	20	IT	Help Desk, Application, Hardware Support, Application	GF	5,053,762	-	5,053,762
Funded	21	IT	Communications	GF	1,129,297	-	1,129,297
Funded	22	IT	Copier Management	GF	481,500	-	481,500
Funded	23	IT	Disaster Recovery	GF	905,380	-	905,380
Funded	24	IT	Internal ITI Training	GF	46,193	-	46,193
Funded	25	IT	Reporting Services	GF	654,135	-	654,135
Funded	26	IT	Transition Mainframe & AS/400 to New Systems	GF	679,035	-	679,035
Funded	27	IT	Website(s) Refresh	GF	277,157	-	277,157
Funded	32	CAO	Budget Operations and Management	GF	1,567,798	-	1,567,798
Funded	43	CAO	Mailroom	GF	343,235	-	343,235
Funded	49	CAO	City Government Utilities	GF	11,000,000	-	11,000,000
Funded	55	CAO	Personnel Division	GF	226,398	-	226,398
Funded	56	IT	IT Governance: Management, Project Management and	GF	942,401	-	942,401
Funded	57	IT	External Application Hosting, Application Development,	GF	1,003,059	-	1,003,059
Funded	62	IT	City wide technology & customer service training	GF	240,203	-	240,203
Funded	67	CAO	Election Expense	GF	630,000	-	630,000
Funded	68	CAO	Budget Performance Office	GF	225,000	-	225,000
Total Recommended Funding Level					31,992,212	-	31,992,212
Not Funded	69	IT	Document Management System	GF	1,406,000	-	1,406,000
Not Funded	73	IT	Mobile Communications	GF	-	-	-
Not Funded	78	IT	KIOSK	GF	42,600	-	42,600
Not Funded	81	IT	Replacing the Electronic Contract Routing System	GF	300,000	-	300,000
Not Funded	82	CAO-EMD	City Hall Motor Pool	GF	223,656	-	223,656
Not Funded	83	IT	Past Due Payments	GF	1,500,000	-	1,500,000
Not Funded	85	IT	Transition NOPD MOTION System to new platform	GF	310,000	-	310,000
Not Funded	86	IT	Public Records Request	GF	206,400	-	206,400
Unfunded Programs Total					3,988,656	-	3,988,656

* IT for this result area, along with other IT offers provided in IT detail of Chief Administrative Officer Section.

- **City Leadership:** provides administrative management by providing oversight to those departments specified by the City Charter and operating and capital budgets, as well as implementing strategies to improve government performance.
- **Employee Labor Relations Benefit Administration:** funds the Hospitalization Division which manages the City's self-funded group healthcare, vision and dental plan for active employees, dependents and retirees. They develop and manage wellness, disease management, intervention and mental health programs.
- **Budget Operations and Mgmt:** ensures an annual balanced budget and offers technical assistance and guidance to all departments throughout the year in budget-related matters.
- **Mailroom:** provides an inter-office mail pick-up and delivery system for the City and processes and pays all postage costs for out-going mail via the U. S. Postal Service.
- **City Government Utilities:** provides for the City's current utility costs while simultaneously spurring collaboration throughout City government to improve energy efficiency and lower costs.
- **Personnel Division:** provides services to classified employees, administrative support to the City's mailroom and staff support to the City Council and other legislative matters.
- **Election Expense:** provides for the City's portion of City-related elections of local, state, and federal offices.
- **Budget Performance Office:** institutionalizes the budgeting for outcomes budgeting process to ensure that citizen priorities align with the City's spending.

Innovation*

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	IT	ERP - Enterprise Resource Planning	GF	\$ 2,480,585	\$ -	\$ 2,480,585
Funded	2	IT	Ask NOLA!	GF	1,321,371	-	1,321,371
Funded	3	IT	NOLAStat	GF	699,360	-	699,360
Funded	5	IT	E-City Hall	GF	300,254	-	300,254
Funded	6	CAO	Centralized Human Resources	GF	-	-	-
Total Recommended Funding Level					4,801,570	-	4,801,570
Not Funded	14	IT	WLAN Wireless Local Area Network	GF	146,745	-	146,745
Unfunded Programs Total					146,745	-	146,745

- **Performance & Efficiency Review:** institutes performance reviews, comprehensive assessments of City's functions and processes, designed to identify efficiencies in all aspects of City operations.
- **Centralized Human Resources:** provides for a fully functioning and all encompassing HR department which will draw personnel from the best and the brightest of existing HR managers currently working in individual departments and agencies.

* IT for this result area, along with other IT offers provided in IT detail of Chief Administrative Officer Section.



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:

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

Vision Statement

The roadmap to push 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

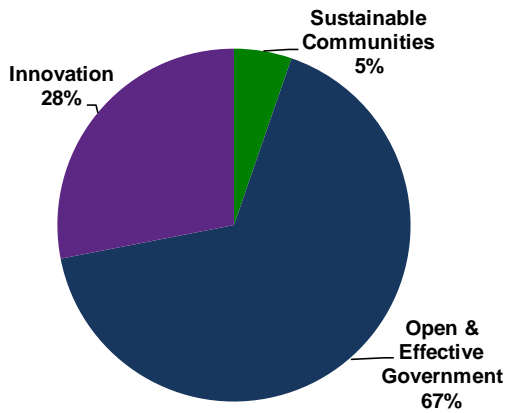
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
% of Time Critical Systems Available	N/A	N/A	N/A	100%
# of E-Pay City Services	N/A	TBD	TBD	TBD
% Back-up Success Rate	N/A	N/A	N/A	100%
% of Projects Delivered On Time	N/A	N/A	N/A	TBD
Customer Satisfaction Results	N/A	N/A	N/A	TBD

Funding Summary



Description of Funded Programs

Sustainable Communities

- Accela Enhancement Project: re-launches Accela, the City's permitting software, and provides for a review of enterprise processes-both manual and automated-to be completed in order to identify areas that could benefit from a more streamlined permitting process.
- GIS Platform Special Projects 15: establishes an Enterprise GIS Platform for all of City Government.

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	IT	Accela Enhancement Project	GF	576,487	-	576,487
Funded	14	IT	GIS Platform Special Projects 15	GF	327,507	-	327,507
Total Recommended Funding Level					1,053,995	3,896,715	4,950,710

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	20	IT	Help Desk, Application, Hardware Support, Application	GF	5,053,762	-	5,053,762
Funded	21	IT	Communications	GF	1,129,297	-	1,129,297
Funded	22	IT	Copier Management	GF	481,500	-	481,500
Funded	23	IT	Disaster Recovery	GF	905,380	-	905,380
Funded	24	IT	Internal ITI Training	GF	46,193	-	46,193
Funded	25	IT	Reporting Services	GF	654,135	-	654,135
Funded	26	IT	Transition Mainframe & AS/400 to New Systems	GF	679,035	-	679,035
Funded	27	IT	Website(s) Refresh	GF	277,157	-	277,157
Funded	56	IT	IT Governance: Management, Project Management and	GF	942,401	-	942,401
Funded	57	IT	External Application Hosting, Application Development,	GF	1,003,059	-	1,003,059
Funded	62	IT	City wide technology & customer service training	GF	240,203	-	240,203
Total Recommended Funding Level					31,888,482	-	31,888,482
Not Funded	69	IT	Document Management System	GF	1,406,000	-	1,406,000
Not Funded	73	IT	Mobile Communications	GF	-	-	-
Not Funded	78	IT	KIOSK	GF	42,600	-	42,600
Not Funded	81	IT	Replacing the Electronic Contract Routing System	GF	300,000	-	300,000
Not Funded	83	IT	Past Due Payments	GF	1,500,000	-	1,500,000
Not Funded	85	IT	Transition NOPD MOTION System to new platform	GF	310,000	-	310,000
Not Funded	86	IT	Public Records Request	GF	206,400	-	206,400
Unfunded Programs Total					3,988,656	-	3,988,656

- Help Desk, Application, Hardware Support, Application Hosting, Networking & Internet: provides critical application and Helpdesk support, provide and support basic network connectivity for all business units that are procured and paid by the City, replace mission critical hardware/equipment and provide back-up of system wide data in the event of equipment failure or data destruction.
- Communications: provides basic communications from City Hall to all outside agencies in the form of E-mail, instant messaging, local telephone service, long distance telephone service and secured connections to outside sources for remote access.
- Copier Management: establishes maintenance and support contracts for NOPD copiers to ensure that all copies are maintained at an adequate service level.
- Disaster Recovery: provides for continued operation of “Critical IT servers” and implements redundant capabilities for critical IT services at a remote location for both the City of New Orleans and NOPD servers in the event of the City Hall data center becoming inoperable due to a disaster.
- Internal ITI Training: invests in proper IT training for staff to ensure quality support to their end users. Being up-to-date in technology allows individuals to be looking ahead to better solutions that provide leading edge technology to internal City Hall customers and citizens.
- Reporting Services: delivers centralized services from IT for producing required and essential reports to departments and agencies.

- Transition Mainframe & AS/400 to New Systems: transitions the AFIN-accounting and payroll data off the mainframe tapes to ensure that data is readily available to end through a wealth of new reporting functionalities. The data will be centrally managed for ease of integration into replacement systems and other applications.
- Website(s) Refresh: works to standardize many of the features from the main City website to many of the other 60+ City sites in circulation to provide consistency for users and constituents.
- IT Governance: creations an IT Governance Council to prioritize IT projects and investments across City departments.
- External Application Hosting, Application Development, Process Managers & Process Improvement, Technical Consulting: provides for the hosting of external business applications, technical consulting, application development and business process management used by all of the departments, agencies and constituents.
- City wide technology & customer service training: maximizes workforce efficiency by training all City staff on the proper use of technology by leveraging partnerships and providing other creative low cost training initiatives.

Innovation

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	IT	ERP - Enterprise Resource Planning	GF	\$ 2,480,585	\$ -	\$ 2,480,585
Funded	2	IT	Ask NOLA!	GF	1,321,371	-	1,321,371
Funded	3	IT	NOLASat	GF	699,360	-	699,360
Funded	5	IT	E-City Hall	GF	300,254	-	300,254
Funded	6	CAO	Centralized Human Resources	GF	-	-	-
Total Recommended Funding Level					4,905,300	-	4,905,300
Not Funded	14	IT	WLAN Wireless Local Area Network	GF	146,745	-	146,745
Unfunded Programs Total					146,745	-	146,745

- ERP - Enterprise Resource Planning: provides for a software solution that addresses the enterprise needs of an organization, taking the process view to meet organizational goals by tightly integrating all functions of an enterprise. This offer addresses the systemic challenges of the City's core operating systems (i.e. accounting, HR, payroll, reporting), and targets improving processes, reducing paper-driven and inefficient processes, and increasing availability of information.
- Ask NOLA!: creates a comprehensive constituent (customer) contact strategy that will fundamentally define how the City interacts and delivers services to citizens, combining 311 and Customer Service concepts.
- NOLASat: establishes a "NOLASat" office and to supplement a performance improvement team. CitiStat is a concept that originated in Baltimore and is described as a "performance-based management group responsible for continually improving the quality of services to citizens".
- E-City Hall: expands the number of online transactions and services available to the public.





Homeland Security

Mission Statement

The New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is the City organization that is responsible for coordinating the activities needed to protect the lives and property of its citizens and visitors from natural or man-made disasters. This is 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

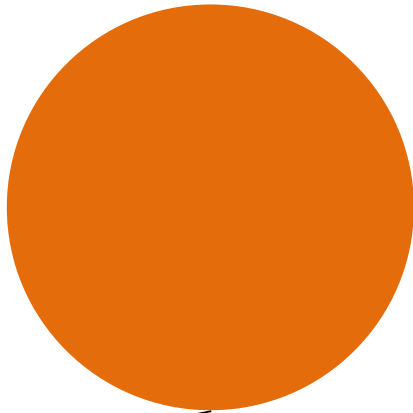
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This will be accomplished by:

- Identifying and protecting critical infrastructure
- Increased coordination with ports
- Enhanced 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

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
For Public Safety - Reliably provide quality emergency services for both planned and non-planned emergency responses				Ensure that all public safety plans, exercises and responses will be NIMS and ICS compliant
For the general public - Reliably provide quality emergency services for both planned and non-planned emergency responses				Be able to successfully evacuate the citizens and visitors of New Orleans that have critical transportation needs no matter the incident type
Increase the coordination of local and regional public safety actions				Develop a common operational picture and situational awareness based system that will assist first responders to manage responses
Enhance the City's ability to respond to a chemical, radiological or biological incident				Develop pharmaceutical prophylaxis plans for biological terrorism type incidents. Create a tier 1 chemical response cache for organophosphate emergencies
# of Houses Mitigated	0	0	30	120

Funding Summary



Public Safety
100%

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	4	Homeland Security	Operational & Personnel	GF / FHS	1,157,772	208,339	1,366,111
Funded	17	Homeland Security	Hazard Mitigation	FEMA	-	36,311,182	36,311,182
Funded	18-21	Homeland Security	Executive Staff/ Fringe Benefits/ Tier I & II Maintenance/ City Hall Security	GF	1,953,942	-	1,953,942
Funded	24	Criminal Justice Coordination	Executive Staff	GF	110,426	-	110,426
Funded	49	Homeland Security	Urban Area Security Initiative	FHS	-	9,267,548	9,267,548
Funded	50	Homeland Security	Buffer Zone Prevention Program	LMD	-	1,078,651	1,078,651
Funded	51	Homeland Security	State Homeland Security Grant Program	LMD	-	1,902,354	1,902,354
Funded	52	Criminal Justice Coordination	Justice Assistance Grant Program	FED DOJ	-	3,620,276	3,620,276
Funded	53	Homeland Security	COPS Other Technology Program	FED DOJ	-	2,415,112	2,415,112
Funded	55	Homeland Security	Public Safety Interoperable Communications Program	LMD	-	77,033	77,033
Funded	54	Homeland Security	ARRA Port Security Grant	FAR	-	1,115,000	1,115,000
Total Recommended Funding Level					2,064,368	54,672,156	56,736,524

- Operational & Personnel: funds the costs associated with the department's daily operating expenses as well as employee salaries and benefits.
- Hazard Mitigation: funds activities to administer awarded grant funds and seek additional projects and funding to reduce risk for New Orleans residents. The indirect benefits of mitigation projects are shared City-wide during disasters through reduced business interruptions, fewer lives lost, shorter periods of displacement and evacuation, reduced repair costs and fewer service interruptions in an effort to significantly improve quality of life.

- **Executive Staff:** covers salaries and fringe benefits for the Deputy Mayor for Homeland Security and Public Safety and his Executive Assistant. The Deputy Mayor directly supervises Emergency Preparedness, Homeland Security, Hazard Mitigation and Criminal Justice staff. He also serves as the Urban Area Administrator for the 4 parish Urban Area Security Initiative Region, directs grants and develops plans to prevent, protect, respond and recover from manmade and natural disasters for the City. In 2011, the Deputy Mayor will also be responsible for the police, fire and EMS departments.
- **Fringe Benefits:** covers approximately one-third of the fringe benefits for 5 grant-funded salaries— Operations Planner, Fiscal Planner, Community Preparedness Planner, Regional Emergency Planner and Critical Infrastructure Planner.
- **Tier I & II Maintenance:** covers maintenance for over 6,500 radios on the Tier I and Tier II radio systems. Maintaining the radio systems will benefit local public safety by providing a backup radio system, and it will permit the public safety agencies to coordinate with other City agencies utilizing similar systems.
- **City Hall Security:** provides funding for a contract for City Hall guards. This security protects elected officials, employees and citizens visiting City Hall and provides security planning for other large public gatherings.
- **Urban Area Security Initiative:** funds the Urban Area Security Initiative Grant that designates New Orleans as the Core City of the four parish urban area consisting of Orleans, Jefferson, Plaquemines and St. Bernard. Funds are allocated at the State's discretion to each parish and to the Region and City serves as the financial agent for the expenditure of regional funds and is reimbursed for when expenditures are approved.
- **Buffer Zone Prevention Program:** supports grants to provide vulnerability and risk assessments, risk reduction planning and protective equipment for facilities that have been identified by the DHS Office of Infrastructure Protection Office as critical to the economic survival of the nation. Critical infrastructure includes rail yards, bridges, port facilities, locks and dams, petrochemical processing and transportation nodes.
- **The State Homeland Security Grant Program:** funds the regional interoperable communications system equipment and consultant, Citizens Corps outreach programs, regional emergency preparedness coordination activities, emergency planning activities, regional preparedness exercises and the acquisition of emergency equipment and supplies.
- **COPS Other Technology Program:** purchases handheld radios and establishes a regional crime fighting database for Orleans, Jefferson, St. Bernard and Plaquemines parishes and other interoperable communications improvements.
- **ARRA Port Security Grant:** benefits local, state and federal law enforcement, rescue, response and communications along the lower 300 miles of the Mississippi River. It will establish a common microwave architecture throughout the region so that responders can share video from crime and traffic cameras as well as cameras on the river and ferry landings.
- **The Public Safety Interoperable Communications (PSIC) Program:** funds a grant for one year to develop a broadband infrastructure through the region using 4.9 GHz where possible.

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	6,215,459	5,678,380	9,554,836	9,554,836
OTHER OPERATING	55,263,238	43,215,942	50,197,722	49,047,722
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$61,478,697	\$48,894,322	\$59,752,558	\$58,602,558

SOURCE OF FUNDING

GENERAL FUND	49,600,996	41,873,287	52,141,032	50,991,032
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	26,000	26,000	26,000
FEDERAL GRANTS	11,637,923	6,995,035	7,585,526	7,585,526
STATE GRANTS	239,778	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	\$61,478,697	\$48,894,322	\$59,752,558	\$58,602,558

CHIEF ADMINISTRATIVE OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS	628,803	528,969	0	1,157,772
2215 EXECUTIVE OFFICE	1,174,061	1,085,542	0	2,259,603
2217 OFFICE OF BLIGHT POLICY COORDI	150,000	0	0	150,000
2226 ELECTION EXPENSE	0	630,000	0	630,000
2231 MANAGEMENT INFORMATION SYSTEMS	3,620,366	9,213,865	0	12,834,231
2232 TECHNOLOGY PROGRMS	0	481,500	0	481,500
2233 CITY LIGHT AND GAS	0	11,000,000	0	11,000,000
2234 311 CALL CENTER OPERATIONS	591,133	730,238	0	1,321,371
2236 ERP-ENTERPRISE RESOURCE PLANNI	0	2,480,585	0	2,480,585
2273 CAO-PERSONNEL/OFFICE MGMT	172,457	53,941	0	226,398
2275 CAO-HOSP-INSURANCE	282,642	3,134,751	0	3,417,393
2277 MUNC. TRAINING ACADEMY	90,744	31,388	0	122,132
2280 MAIL ROOM	70,524	272,711	0	343,235
2282 BUDGET AND PLANNING	540,098	1,252,700	0	1,792,798
2284 C A O SPECIAL PROJECTS	103,730	0	0	103,730
2285 CAO-CAPITAL PROJECTS	792,723	14,209	0	806,932
2297 EMD-GENERAL MAINTENANCE	1,337,555	2,789,736	0	4,127,291
2298 EMD-FUEL SUPPLY	0	5,225,000	0	5,225,000
2299 EQUIPMENT ACCOUNT	0	2,511,061	0	2,511,061
001 GENERAL FUND	9,554,836	41,436,196	0	50,991,032
FAR FEDERAL AMERICAN RECOVERY				
2206 PORT SECURITY GRANT	0	1,115,000	0	1,115,000
FAR FEDERAL AMERICAN RECOVERY	0	1,115,000	0	1,115,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2220 OEP MOBILE HOSPITAL	0	402,920	0	402,920
FDH FEDERAL DEPT OF HEALTH /HUMAN	0	402,920	0	402,920

Program No.	Personal Services	Other Operating	Debt Service	Total
FEM FED DEPARTMENT OF EMERGENCY				
2219 STATEWIDE GENERATOR PROGRAM	0	2,419,802	0	2,419,802
FEM FED DEPARTMENT OF EMERGENCY	0	2,419,802	0	2,419,802
FHS FED DEPT. OF HOMELAND SECURITY				
2208 CITIZEN CORP PROJECT	0	56,000	0	56,000
2209 EMERG MANAGMENT PLANNING GRANT	0	208,339	0	208,339
2212 METROPOLITAN MEDICAL RESPONSE	0	963,663	0	963,663
2219 STATEWIDE GENERATOR PROGRAM	0	2,419,802	0	2,419,802
FHS FED DEPT. OF HOMELAND SECURITY	0	3,647,804	0	3,647,804
LLE LA COMMISSION ON LAW ENFORCEMT				
2223 TRAINING SUPPORT GRANT	0	26,000	0	26,000
LLE LA COMMISSION ON LAW ENFORCEMT	0	26,000	0	26,000
DEPARTMENT TOTAL	9,554,836	49,047,722	0	58,602,558

CHIEF ADMINISTRATIVE OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS	733,961	899,651	1,157,772	1,157,772
2215 EXECUTIVE OFFICE	1,055,451	1,794,702	2,409,603	2,259,603
2216 OFFICE OF MUNICIPAL INVEST.	20,885	0	0	0
2217 OFFICE OF BLIGHT POLICY COORDI	0	0	150,000	150,000
2226 ELECTION EXPENSE	900	630,000	630,000	630,000
2231 MANAGEMENT INFORMATION SYSTEMS	15,550,800	11,152,044	13,834,231	12,834,231
2232 TECHONOLOGY PROGRMS	674,648	430,585	481,500	481,500
2233 CITY LIGHT AND GAS	13,425,627	9,451,136	11,000,000	11,000,000
2234 311 CALL CENTER OPERATIONS	0	566,741	1,321,371	1,321,371
2236 ERP-ENTERPRISE RESOURCE PLANNI	0	0	2,480,585	2,480,585
2258 ALTERNATIVE MONITOR PRO	1,357,604	865,078	0	0
2273 CAO-PERSONNEL/OFFICE MGMT	140,882	196,283	226,398	226,398
2275 CAO-HOSP-INSURANCE	4,017,057	4,641,653	3,417,393	3,417,393
2277 MUNC. TRAINING ACADEMY	128,907	120,365	122,132	122,132
2280 MAIL ROOM	378,221	331,956	343,235	343,235
2282 BUDGET AND PLANNING	2,002,999	1,127,572	1,792,798	1,792,798
2284 C A O SPECIAL PROJECTS	102,118	106,267	103,730	103,730
2285 CAO-CAPITAL PROJECTS	709,391	577,000	806,932	806,932
2297 EMD-GENERAL MAINTENANCE	4,311,863	3,685,091	4,127,291	4,127,291
2298 EMD-FUEL SUPPLY	4,961,732	3,938,001	5,225,000	5,225,000
2299 EQUIPMENT ACCOUNT	27,950	1,359,162	2,511,061	2,511,061
001 GENERAL FUND TOTAL	49,600,996	41,873,287	52,141,032	50,991,032
FAR FEDERAL AMERICAN RECOVERY				
2206 PORT SECURITY GRANT	0	1,115,000	1,115,000	1,115,000
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	1,115,000	1,115,000	1,115,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2213 OFFICE OF EMERG PREPAREDNESS	0	948,387	0	0
2220 OEP MOBILE HOSPITAL	368,421	948,387	402,920	402,920
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	368,421	1,896,774	402,920	402,920

CHIEF ADMINISTRATIVE OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
FEM FED DEPARTMENT OF EMERGENCY				
2213 OFFICE OF EMERG PREPAREDNESS	3,610,881	0	0	0
2215 EXECUTIVE OFFICE	14,408	0	0	0
2216 OFFICE OF MUNICIPAL INVEST.	10,660	0	0	0
2219 STATEWIDE GENERATOR PROGRAM	8,025	2,419,802	2,419,802	2,419,802
2231 MANAGEMENT INFORMATION SYSTEMS	6,116,962	0	0	0
2297 EMD-GENERAL MAINTENANCE	1,232,405	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	10,993,341	2,419,802	2,419,802	2,419,802
FHS FED DEPT. OF HOMELAND SECURITY				
2208 CITIZEN CORP PROJECT	46,225	59,000	56,000	56,000
2209 EMERG MANAGMENT PLANNING GRANT	0	603,870	208,339	208,339
2212 METROPOLITAN MEDICAL RESPONSE	229,936	900,589	963,663	963,663
2219 STATEWIDE GENERATOR PROGRAM	0	0	2,419,802	2,419,802
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	276,161	1,563,459	3,647,804	3,647,804
LLE LA COMMISSION ON LAW ENFORCEMT				
2223 TRAINING SUPPORT GRANT	0	26,000	26,000	26,000
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	0	26,000	26,000	26,000
LMD LA MILITARY DEPARTMENT				
2221 STATE GRANT SUBSCRIBER UNITS	239,778	0	0	0
LMD LA MILITARY DEPARTMENT TOTAL	239,778	0	0	0
DEPARTMENT TOTAL	\$61,478,697	\$48,894,322	\$59,752,558	\$58,602,558

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	74	1.00	1.00	1.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	6	5.00	5.00	5.00
DIRECTOR,OFFICE OF EMERGENCY PREPARED	U81	1.00	1.00	1.00
2213 OFFICE OF EMERG PREPAREDNESS TOTAL		9.00	9.00	9.00
2215 EXECUTIVE OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.00	1.00	1.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	4	2.49	2.49	2.49
DEPUTY MAYOR OPERATIONS	U79	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	U1	1.00	1.00	1.00
2215 EXECUTIVE OFFICE TOTAL		7.49	8.49	8.49
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	1	2.00	2.00	2.00
MIS LAN TECHNICIAN	5	5.00	5.00	5.00
MIS LAN TECHNICIAN, TRAINEE	8	2.00	2.00	2.00
OPERATIONS CONTROL COORDINATOR	7	1.00	1.00	1.00
SENIOR PROGRAMMER-ANALYST	9	2.00	2.00	2.00
LEAD PROGRAMMER-ANALYST	2	1.00	1.00	1.00
TECHNICAL SERVICES SUPERVISOR	2	1.48	1.48	1.48
MIS WAN TECHNICIAN	4	3.00	3.00	3.00
MIS PROJECT LEADER	0	2.00	2.00	2.00
MIS ENTERPRISE DIRECTOR	6	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		21.48	21.48	21.48

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
2234 311 CALL CENTER OPERATIONS				
311 TELECOM OPERATOR, TRAINEE	4	4.00	4.00	4.00
311 TELECOM OPERATOR	0	4.00	4.00	4.00
311 TELECOM OPERATOR, SENIOR	6	5.00	5.00	5.00
2234 311 CALL CENTER OPERATIONS TOTAL		13.00	13.00	13.00
2273 CAO-PERSONNEL/OFFICE MGMT				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
2273 CAO-PERSONNEL/OFFICE MGMT TOTAL		2.00	2.00	2.00
2275 CAO-HOSP-INSURANCE				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER	4	1.00	1.00	1.00
2275 CAO-HOSP-INSURANCE TOTAL		4.00	4.00	4.00
2277 MUNC. TRAINING ACADEMY				
CHIEF OPERATIONS MANAGER	4	1.00	1.00	1.00
2277 MUNC. TRAINING ACADEMY TOTAL		1.00	1.00	1.00
2280 MAIL ROOM				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
2280 MAIL ROOM TOTAL		2.00	2.00	2.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	78	0.00	3.00	3.00
MANAGEMENT SERVICES SPECIALIST	6	1.00	1.00	1.00
BUDGET ADMINISTRATOR	6	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	1.00
2282 BUDGET AND PLANNING TOTAL		5.00	8.00	8.00
2284 C A O SPECIAL PROJECTS				

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	0.00	1.00	1.00
2284 C A O SPECIAL PROJECTS TOTAL		1.00	2.00	2.00
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
SENIOR ARCHITECT	6	3.00	3.00	3.00
CAPITAL PROJECTS ADMINISTRATOR*	4	1.00	1.00	1.00
DIRECTOR OF CAPITAL PROJECTS	U3	1.00	1.00	1.00
2285 CAO-CAPITAL PROJECTS TOTAL		7.00	7.00	7.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE ASSISTANT III	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
ACCOUNTANT III	5	1.00	1.00	1.00
FLEET SERVICES MANAGER	1	1.00	1.00	1.00
AUTOMOTIVE MECHANIC I	8	1.00	1.00	1.00
AUTOMOTIVE MECHANIC III	2	3.00	3.00	3.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	6	3.00	3.00	3.00
AUTOMOTIVE SERVICES SUPERVISOR	1	4.00	4.00	4.00
FLEET SERVICES SUPERVISOR	4	1.00	1.00	1.00
2297 EMD-GENERAL MAINTENANCE TOTAL		19.00	19.00	19.00
001 GENERAL FUND TOTAL		91.97	96.97	96.97
DEPARTMENT TOTAL		91.97	96.97	96.97



Law Department

Mission Statement

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

Vision Statement

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

Performance Measures

Litigation

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

Transactional

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

Traffic and Municipal

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

Housing

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

In House

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

Performance Measures

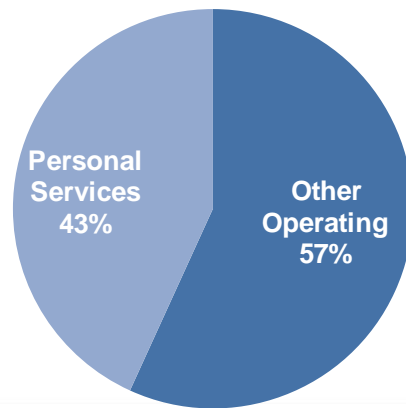
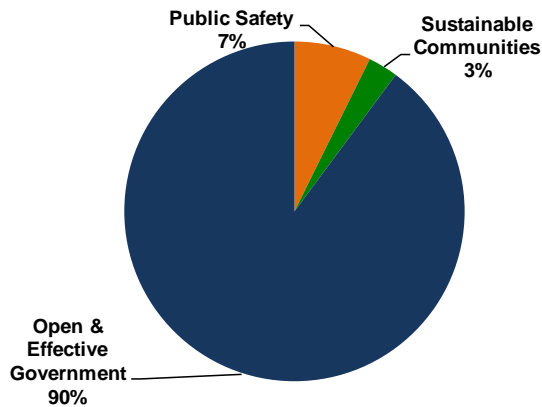
Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# Public Records Requests / Mean Completion (in days) *	560 / Not available	552 / Not available	611 / 7.7	
# of Pending Litigation Cases / # resolved **	1418 / 294	1183 / 220	1555 / 332	
# of Cases Prosecuted and resolved in Traffic and Municipal Court ***	86,066	94,839	103,375	

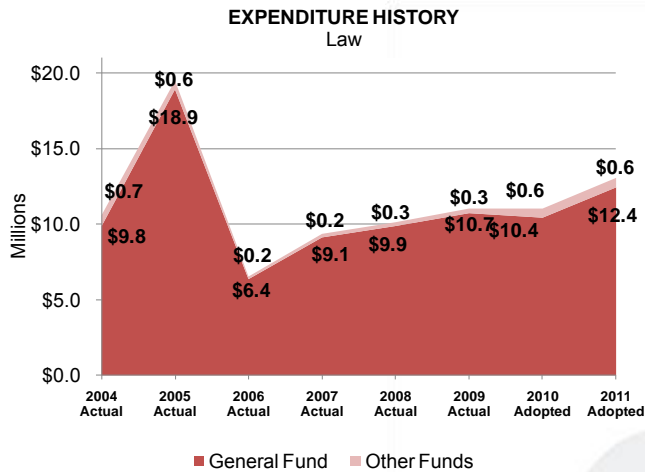
* Prior to May 2010, completion times for public records requests were not recorded.

** These cases do not include administrative matters involved in litigation (ex. Departments/ Boards/ Commissions/ Civil Service/ Workers Compensation, etc.)

*** Projected Cases, 2010.

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 9,848,543	\$ 18,899,563	\$ 6,360,494	\$ 9,116,948	\$ 9,870,665	\$ 10,719,459	\$ 10,420,878	\$ 12,425,068	\$ 12,425,068
Total Funding	10,574,390	19,494,127	6,529,773	9,352,959	10,122,551	11,027,133	11,026,998	13,004,296	13,057,945
# FTEs ¹	95.75	98.74	47.00	55.00	55.00	68.00	66.00	66.00	66.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	25	Law	Traffic & Municipal	GF	907,250	-	907,250
Total Recommended Funding Level					907,250	-	907,250
Not Funded	83	Law	Traffic & Municipal	GF	251,118	-	251,118
Unfunded Programs Total					251,118	-	251,118

- Traffic & Municipal: includes the City Attorney's Office charged with the responsibility of prosecuting violations of Chapter 54 of the Municipal Code of Ordinances and violations of Chapter 154 of the Municipal Code of Ordinances as well as state misdemeanor traffic offenses. To carry out its responsibilities, the Office currently employs twelve attorneys and two support staff.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	9	Law	Housing & Finance Unit	GF	353,023	531,428	884,451
Total Recommended Funding Level					353,023	531,428	884,451

- Housing & Finance Unit Enhancement: provides additional staff to litigate administrative adjudication appeals and housing related litigation to fight blight.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	16	Law	Federal/Police Litigation	GF	812,527	-	812,527
Funded	17	Law	Risk Management	GF	5,030,674	-	5,030,674
Funded	18	Law	Civil Litigation	GF	903,736	-	903,736
Funded	19	Law	Law Admin	GF	4,417,858	-	4,417,858
Funded		Law	Victim / Witness Program	FJA	-	101,449	101,449
Total Recommended Funding Level					11,164,795	101,449	11,266,244

- Federal/Police Litigation: defends not only the Police and City in police related matters, but also the City and its employees in federal class action litigation, discrimination matters, other federal litigation, civil service appeals and ABO prosecutions.
- Risk Management: takes action, develops programs, handles the City's insurance program and otherwise acts to assist the City in reducing financial and operational risks and exposures.
- Civil Litigation: defends the City against tort claims and lawsuits including Workers' Compensation, subrogation and general litigation. This Unit also files suit on behalf of the City of New Orleans for damages caused to the City. This offer also provides the Civil Litigation Unit with the addition of another legal secretary and a paralegal to improve the quality and quantity of legal documents, and provide the litigators with additional resources to defend the City's interests.
- Law Administration: provides the general management function for the department including legal advice and support to the Mayor, City Council, all departments, boards and agencies of City government. This area also facilitates the production of public records in response to Public Records Act requests received throughout City government. This offer also includes funding for updated computer programs and equipment for Law Administration.
- Victim / Witness program: provides funding the Law Department's is designed to provide services to crime victim and witness while involved in the criminal justice system.



DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	5,526,159	4,469,153	5,946,451	6,000,100
OTHER OPERATING	5,500,974	6,557,845	7,057,845	7,057,845
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$11,027,133	\$11,026,998	\$13,004,296	\$13,057,945

SOURCE OF FUNDING

GENERAL FUND	10,719,459	10,420,878	12,425,068	12,425,068
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	153,043	143,966	47,800	101,449
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	154,631	462,154	531,428	531,428
TOTAL FUNDING	\$11,027,133	\$11,026,998	\$13,004,296	\$13,057,945

LAW**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2310 LAW ADMINISTRATION	2,217,036	2,200,822	0	4,417,858
2320 POLICE LITIGATION	812,527	0	0	812,527
2330 MUNICIPAL AND TRAFFIC	907,250	0	0	907,250
2340 RISK MANAGEMENT	173,651	4,857,023	0	5,030,674
2350 CIVIL LITIGATION	903,736	0	0	903,736
2378 HOUSING UNIT-CDBG	353,023	0	0	353,023
001 GENERAL FUND	5,367,223	7,057,845	0	12,425,068
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	531,428	0	0	531,428
138 NEIGHBORHOOD HOUSING IMPR	531,428	0	0	531,428
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	101,449	0	0	101,449
FJA FEDERAL DEPARTMENT OF JUSTICE	101,449	0	0	101,449
DEPARTMENT TOTAL	6,000,100	7,057,845	0	13,057,945

LAW**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2310 LAW ADMINISTRATION	3,552,156	3,455,412	4,417,858	4,417,858
2320 POLICE LITIGATION	715,784	579,358	812,527	812,527
2330 MUNICIPAL AND TRAFFIC	625,907	515,034	907,250	907,250
2340 RISK MANAGEMENT	4,365,028	5,002,651	5,030,674	5,030,674
2350 CIVIL LITIGATION	661,511	557,933	903,736	903,736
2378 HOUSING UNIT-CDBG	799,073	310,490	353,023	353,023
001 GENERAL FUND TOTAL	10,719,459	10,420,878	12,425,068	12,425,068
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	154,631	462,154	531,428	531,428
138 NEIGHBORHOOD HOUSING IMPR TOTAL	154,631	462,154	531,428	531,428
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	153,043	143,966	47,800	101,449
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	153,043	143,966	47,800	101,449
DEPARTMENT TOTAL	\$11,027,133	\$11,026,998	\$13,004,296	\$13,057,945

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
DIRECTOR OF PLANNING	U1	1.00	1.00	1.00
ATTORNEY I	U48	0.80	0.80	0.80
ATTORNEY II	U3	1.00	1.00	1.00
CITY ATTORNEY	U09	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U6	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
ATTORNEY III	U7	4.00	4.00	4.00
SR. CHIEF DEPUTY CITY ATTORNEY	U2	1.00	1.00	1.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
URBAN POLICY SPECIALIST II	U5	1.00	1.00	1.00
ATTORNEY IV	U1	2.00	2.00	2.00
LEGAL ADMINISTRATIVE ASSISTANT	U7	1.00	1.00	1.00
LEGAL SECRETARY	U4	2.00	2.00	2.00
CHIEF TECHNOLOGY OFFICER	U2	1.00	1.00	1.00
SOCIAL WORKER III	U8	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	U0	2.00	2.00	2.00
ATTORNEY III	U02	2.00	2.00	2.00
2310 LAW ADMINISTRATION TOTAL		25.80	25.80	25.80
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U6	1.00	1.00	1.00
ASSOCIATE CITY ATTORNEY	U6	1.00	1.00	1.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
ATTORNEY IV	U1	1.00	1.00	1.00
LEGAL SECRETARY	U4	1.00	1.00	1.00
ADMINISTRATIVE DATA SPECIALIST	U7	2.00	2.00	2.00
ATTORNEY I	U3	1.00	1.00	1.00
2320 POLICE LITIGATION TOTAL		8.00	8.00	8.00
2330 MUNICIPAL AND TRAFFIC				

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
DEPUTY CITY ATTORNEY	U6	1.00	1.00	1.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
LEGAL SECRETARY	U4	2.00	2.00	2.00
DIRECTOR OF RECOVERY & DEV	U3	8.00	8.00	8.00
2330 MUNICIPAL AND TRAFFIC TOTAL		12.00	12.00	12.00
2340 RISK MANAGEMENT				
RISK MANAGER	U8	1.00	1.00	1.00
CLAIMS ADJUSTER	U3	1.00	1.00	1.00
2340 RISK MANAGEMENT TOTAL		2.00	2.00	2.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U6	1.00	1.00	1.00
ATTORNEY III	U7	2.00	2.00	2.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
ATTORNEY IV	U1	1.00	1.00	1.00
LEGAL SECRETARY	U4	2.00	2.00	2.00
2350 CIVIL LITIGATION TOTAL		7.00	7.00	7.00
2378 HOUSING UNIT-CDBG				
ATTORNEY II	U59	1.50	1.50	1.50
DEPUTY CITY ATTORNEY	U72	0.50	0.50	0.50
CHIEF DEPUTY CITY ATTORNEY	U10	0.50	0.50	0.50
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.50
ATTORNEY IV	U67	0.50	0.50	0.50
LEGAL SECRETARY	U40	0.50	0.50	0.50
2378 HOUSING UNIT-CDBG TOTAL		4.00	4.00	4.00
001 GENERAL FUND TOTAL		58.80	58.80	58.80
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
ATTORNEY II	U59	1.50	1.50	1.50
DEPUTY CITY ATTORNEY	U72	0.50	0.50	0.50
DEPUTY CITY ATTORNEY	U6	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
CHIEF DEPUTY CITY ATTORNEY	U10	0.50	0.50	0.50
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.50
ATTORNEY IV	U67	0.50	0.50	0.50
LEGAL ADMINISTRATIVE ASSISTANT	U7	1.00	1.00	1.00
LEGAL SECRETARY	U40	0.50	0.50	0.50
2360 ADJUDICATION TOTAL		6.00	6.00	6.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.00	6.00	6.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM				
ATTORNEY I	U48	1.20	1.20	1.20
2331 VICTIM / WITNESS PROGRAM TOTAL		1.20	1.20	1.20
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.20	1.20	1.20
DEPARTMENT TOTAL		66.00	66.00	66.00



Fire Department

Mission Statement

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

Vision Statement

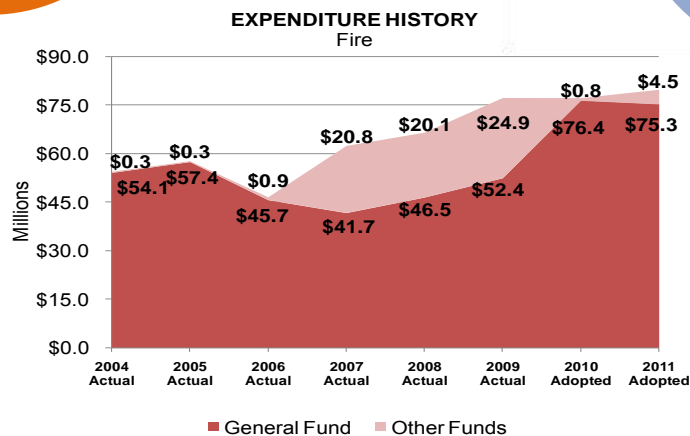
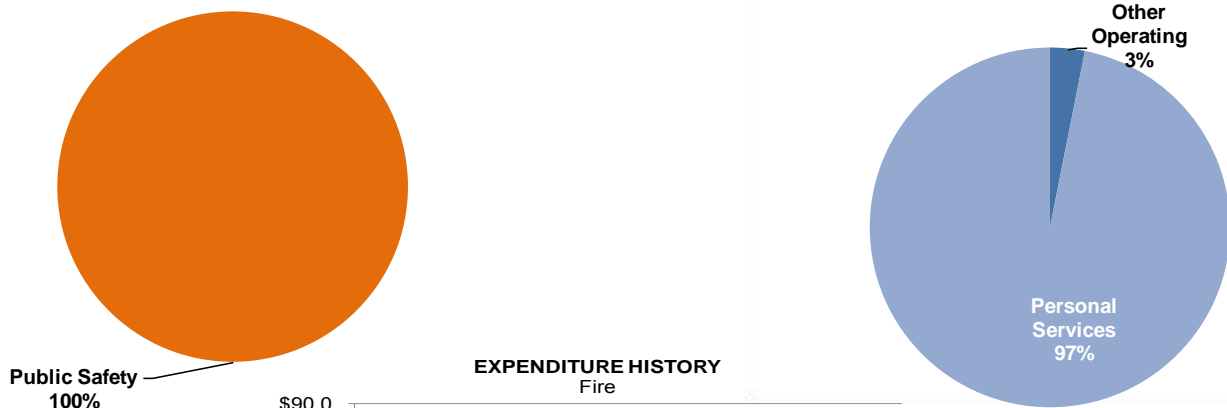
The vision for the Fire Department is to continue providing quick, efficient emergency response services for all citizens of New Orleans. This involves:

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Emergency Calls Dispatched	22,632	23,234	22,754	20,000
% Response Time Under 6 minutes	65.1%	71.8%	67.0%	75.0%
# of Firefighter Injuries	188	172	110	<100
Company Training Hours	95%	95%	100%	100%
# of Community Education Activities	341	589	560	570

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 54,090,472	\$ 57,435,860	\$ 45,668,116	\$ 41,674,947	\$ 46,468,974	\$ 52,429,136	\$ 76,447,067	\$ 72,606,641	\$ 75,331,641
Total Funding	54,439,122	57,733,424	46,527,094	62,463,096	66,573,738	77,323,553	77,291,484	77,155,122	79,880,122
#FTEs ¹	824.00	825.00	770.00	769.00	769.00	769.50	803.50	803.50	803.50

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	2	NOFD	Fire, Rescue & Medical Emergency Response	GF	36,803,010	4,548,481	41,351,491
Funded	6	NOFD	Fire Pension Systems	GF	31,729,381	-	31,729,381
Funded	12	NOFD	Planning, Development, Coordination & Support	GF	3,981,625	-	3,981,625
Funded	13	NOFD	Fire Safety & Equipment Services	GF	2,109,801	-	2,109,801
Funded	27	NOFD	Fire Prevention, Education and Community Relations	GF	707,824	-	707,824
Total Recommended Funding Level					75,331,641	4,548,481	79,880,122

- Fire, Rescue & Medical Emergency Response: provides fire, rescue and medical emergency response services to the citizens of New Orleans and to the employees and patrons of the New Orleans International Airport.
- Fire Pension Systems: funds pension benefits, mandated by La. R.S. 11:3361, for fire suppression members as part of a comprehensive benefits package which serves to recruit and retain highly qualified personnel.
- Planning, Development, Coordination & Support: carries out effective leadership, planning, training, communications, and information management as well as supports other costs vital to Fire operations. These include training equipment and supplies, employee certifications, radios, cell phones, dispatching equipment, replacement computers, software licensing for our Fire Records Management System (FRMS) and supplies and equipment for Fire Administration.
- Fire Safety & Equipment Services: provides for fire safety and equipment services to safely fight fires, provide search and rescue services, perform first responder medical rolls, contain hazardous material spills, and to otherwise provide emergency response services.
- Fire Prevention, Education and Community Relations: provides for a Fire Prevention Division that will perform code compliance inspections, building plan review, arson investigations, and fire safety watches as required by law and issue operational permits for businesses, vendors, and special event organizers when required by the City fire code.



DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	74,206,759	74,786,358	74,693,308	77,393,308
OTHER OPERATING	3,116,794	2,505,126	2,461,814	2,486,814
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$77,323,553	\$77,291,484	\$77,155,122	\$79,880,122

SOURCE OF FUNDING

GENERAL FUND	52,429,136	76,447,067	72,606,641	75,331,641
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	24,894,417	844,417	4,548,481	4,548,481
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$77,323,553	\$77,291,484	\$77,155,122	\$79,880,122

FIRE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,044,520	18,421	0	1,062,941
2512 FIRE SAFETY EQUIPMENT	0	1,137,257	0	1,137,257
2513 PUBLIC AFFAIRS	425,900	10,166	0	436,066
2514 SUPPLY SHOP	255,371	0	0	255,371
2516 MEDICAL	0	9,720	0	9,720
2521 CITY SUPPRESSION	34,541,007	235,418	0	34,776,425
2522 AIRPORT SUPPRESSION	2,026,585	0	0	2,026,585
2523 HAZARDOUS MATERIALS	678,682	28,771	0	707,453
2530 FIRE ACADEMY TRAINING	787,678	7,224	0	794,902
2540 FIRE COMMUNICATIONS	1,502,290	185,426	0	1,687,716
2553 GF-PREVENTION INSP & EDUC	697,830	9,994	0	707,824
2590 PENSION	3,729,381	0	0	3,729,381
2591 PRE-68 PENSION	19,000,000	0	0	19,000,000
2592 POST-68 PENSION	9,000,000	0	0	9,000,000
001 GENERAL FUND	73,689,244	1,642,397	0	75,331,641
FAR FEDERAL AMERICAN RECOVERY				
2557 A.R.R.A. PORT SECURITY GRANT	0	844,417	0	844,417
FAR FEDERAL AMERICAN RECOVERY	0	844,417	0	844,417
FEM FED DEPARTMENT OF EMERGENCY				
2555 SAFER GRANT	3,704,064	0	0	3,704,064
FEM FED DEPARTMENT OF EMERGENCY	3,704,064	0	0	3,704,064
DEPARTMENT TOTAL	77,393,308	2,486,814	0	79,880,122

FIRE

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	5,974,106	1,037,063	1,062,941	1,062,941
2512 FIRE SAFETY EQUIPMENT	865,708	1,155,569	1,112,257	1,137,257
2513 PUBLIC AFFAIRS	360,915	504,976	436,066	436,066
2514 SUPPLY SHOP	217,623	267,985	255,371	255,371
2516 MEDICAL	8,555	9,720	9,720	9,720
2521 CITY SUPPRESSION	28,762,401	35,625,020	32,076,425	34,776,425
2522 AIRPORT SUPPRESSION	1,270,372	2,327,035	2,026,585	2,026,585
2523 HAZARDOUS MATERIALS	533,606	696,484	707,453	707,453
2530 FIRE ACADEMY TRAINING	590,965	779,750	794,902	794,902
2540 FIRE COMMUNICATIONS	1,381,665	1,551,843	1,687,716	1,687,716
2552 PREVENTION INSP & EDUC	215,616	173,995	0	0
2553 GF-PREVENTION INSP & EDUC	514,046	588,246	707,824	707,824
2590 PENSION	0	3,729,381	3,729,381	3,729,381
2591 PRE-68 PENSION	0	19,000,000	19,000,000	19,000,000
2592 POST-68 PENSION	11,733,558	9,000,000	9,000,000	9,000,000
001 GENERAL FUND TOTAL	52,429,136	76,447,067	72,606,641	75,331,641
CDL COMMUNITY DISASTER LOAN				
2521 CITY SUPPRESSION	17,634,432	0	0	0
CDL COMMUNITY DISASTER LOAN TOTAL	17,634,432	0	0	0
FAR FEDERAL AMERICAN RECOVERY				
2557 A.R.R.A. PORT SECURITY GRANT	0	844,417	844,417	844,417
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	844,417	844,417	844,417
FEM FED DEPARTMENT OF EMERGENCY				
2510 FIRE ADMINISTRATION	2,248,569	0	0	0
2517 FIRE OPERATIONS & SAFETY/FEMA	4,948,436	0	0	0
2552 PREVENTION INSP & EDUC	62,980	0	0	0
2555 SAFER GRANT	0	0	3,704,064	3,704,064

FIRE**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
FEM FED DEPARTMENT OF EMERGENCY TOTAL	7,259,985	0	3,704,064	3,704,064
DEPARTMENT TOTAL	\$77,323,553	\$77,291,484	\$77,155,122	\$79,880,122

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	7	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	1.00
INFORMATION PROCESSING SYSTEM COORDINATOR	2	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
MIS LAN TECHNICIAN	5	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.50	1.50	1.50
ASSISTANT SUPERINTENDENT OF FIRE	U9	1.00	1.00	1.00
DEPUTY SUPERINTENDENT OF FIRE	U9	2.00	2.00	2.00
SUPERINTENDENT OF FIRE	U7	1.00	1.00	1.00
2510 FIRE ADMINISTRATION TOTAL		12.50	12.50	12.50
2513 PUBLIC AFFAIRS				
FIREFIGHTER I	4	3.00	3.00	3.00
FIRE APPARATUS OPERATOR	8	2.00	2.00	2.00
PUBLIC INFORMATION OFFICER II	U7	1.00	1.00	1.00
2513 PUBLIC AFFAIRS TOTAL		6.00	6.00	6.00
2514 SUPPLY SHOP				
FIRE SUPPLY TECHNICIAN III	6	2.00	2.00	2.00
FIRE SUPPLY SUPERVISOR	9	1.00	1.00	1.00
FIREFIGHTER I	4	2.00	2.00	2.00
2514 SUPPLY SHOP TOTAL		5.00	5.00	5.00
2521 CITY SUPPRESSION				
FIRE RECRUIT	8	1.00	1.00	1.00
FIREFIGHTER I	4	311.00	301.00	301.00
FIRE APPARATUS OPERATOR	8	110.00	100.00	100.00
FIRE CAPTAIN	4	156.00	151.00	151.00
FIRE DISTRICT CHIEF	3	31.00	31.00	31.00

FIRE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
DEPUTY FIRE CHIEF	7	4.00	4.00	4.00
2521 CITY SUPPRESSION TOTAL		613.00	588.00	588.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	4	15.00	15.00	15.00
FIRE APPARATUS OPERATOR	8	10.00	10.00	10.00
FIRE CAPTAIN	4	6.00	6.00	6.00
2522 AIRPORT SUPPRESSION TOTAL		31.00	31.00	31.00
2523 HAZARDOUS MATERIALS				
FIREFIGHTER I	4	3.00	3.00	3.00
FIRE APPARATUS OPERATOR	8	3.00	3.00	3.00
FIRE CAPTAIN	4	3.00	3.00	3.00
FIRE DISTRICT CHIEF	3	1.00	1.00	1.00
2523 HAZARDOUS MATERIALS TOTAL		10.00	10.00	10.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	4	8.00	8.00	8.00
FIRE APPARATUS OPERATOR	8	1.00	1.00	1.00
FIRE DISTRICT CHIEF	3	1.00	1.00	1.00
2530 FIRE ACADEMY TRAINING TOTAL		10.00	10.00	10.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	4	20.00	20.00	20.00
FIRE ALARM, SENIOR DISPATCHER	9	5.00	5.00	5.00
FIRE ALARM SUPERVISOR	7	1.00	1.00	1.00
2540 FIRE COMMUNICATIONS TOTAL		26.00	26.00	26.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
FIRE PREVENTION INSPECTOR	4	7.00	7.00	7.00
SENIOR FIRE PREVENTION INSPECTOR	9	2.00	2.00	2.00
FIRE PREVENTION PLAN EXAMINER	9	1.00	1.00	1.00
CHIEF OF FIRE PREVENTION	7	1.00	1.00	1.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	12.00
001 GENERAL FUND TOTAL		725.50	700.50	700.50

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
FEM FED DEPARTMENT OF EMERGENCY				
2555 SAFER GRANT				
FIREFIGHTER I	57	78.00	78.00	78.00
2555 SAFER GRANT TOTAL		78.00	78.00	78.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		78.00	78.00	78.00
DEPARTMENT TOTAL		803.50	.50	.50





Safety & Permits

Mission Statement

The mission of the Safety & Permits Departments is to:

- Administer and enforce standards for the construction and use of buildings and property
- Promote and protect the public's interest and safety to life and property
- Enforce the comprehensive zoning ordinance to protect the quality of our neighborhoods and businesses.

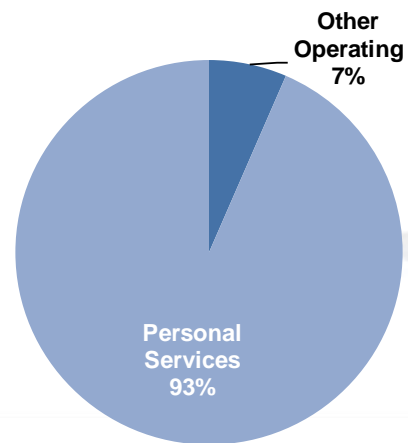
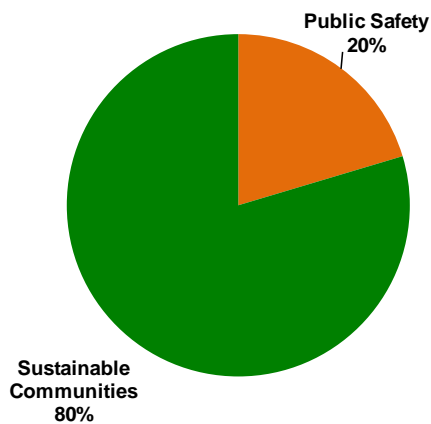
Vision Statement

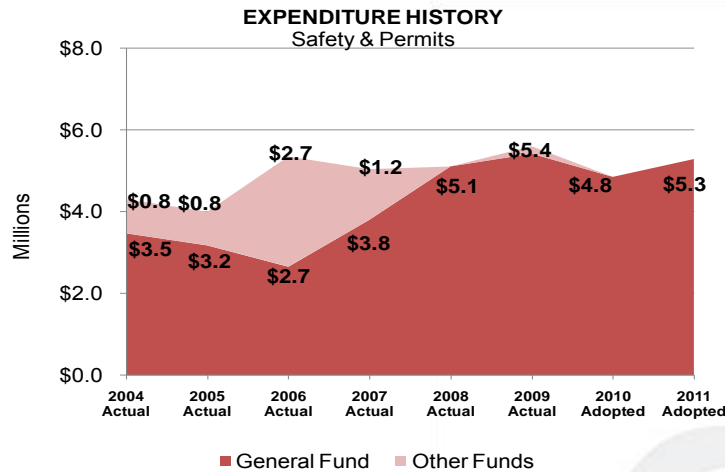
The Department of Safety and Permits will strengthen its focus on customer service through more efficient internal operations and improved technology. The Department will become more efficient by working to ensure an effective and timely process for administering the permitting process for residents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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Permits Issued	56,622	43,049	28,545	29,800
Total Revenue Generated from Permits	\$12.1M	\$8.7M	\$7.8M	\$9.8M

Funding Summary





Funding Summary

Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 3,467,141	\$3,171,523	\$2,650,845	\$3,798,524	\$5,101,982	\$5,414,013	\$4,845,606	\$5,730,565	\$5,280,565
Total Funding	4,298,352	3,997,930	5,345,698	5,036,387	5,101,982	5,596,745	4,845,606	5,730,565	5,280,565
# FTEs ¹	122.00	121.00	62.00	112.00	112.00	109.48	98.48	97.49	97.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	42	Safety & Permits	Taxi - Motor Vehicle Inspection Bureau Core	GF	279,652	-	279,652
Funded	43	Safety & Permits	Taxi - Core Operations	GF	795,836	-	795,836
Total Recommended Funding Level					1,075,488	-	1,075,488
Not Funded	70	Safety & Permits	Taxi - Self Sufficiency Plan	GF	1,569,038	-	1,569,038
Not Funded	73	Safety & Permits	Taxi - Reclassification Plan	GF	-	-	-
Not Funded	74	Safety & Permits	Taxi - NOPD Officer Transfer Request	GF	-	-	-
Not Funded	78	Safety & Permits	Taxi - Personnel Request	GF	1,119,863	-	1,119,863
Unfunded Programs Total					2,688,901	-	2,688,901

- Taxi - Motor Vehicle Inspection Bureau Core Operations: responsible for the administration of all motor vehicle safety inspections within Orleans Parish, including school buses, heavy trucks, recreational vehicles, trailers, automobiles, motorcycles and pick-up trucks.
- Taxi - Core Operations: supports the operating costs of the Taxi Bureau of the Ground Transportation Bureau (which also includes the Motor Vehicle Inspections Bureau).

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	11	Safety & Permits	Building Safety Services	GF	4,205,077	-	4,205,077
Total Recommended Funding Level					4,205,077	-	4,205,077

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



DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
PERSONAL SERVICES	5,332,874	4,261,319	5,356,460	4,906,460
OTHER OPERATING	263,871	584,287	374,105	374,105
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,596,745	\$4,845,606	\$5,730,565	\$5,280,565

SOURCE OF FUNDING

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
GENERAL FUND	5,414,013	4,845,606	5,730,565	5,280,565
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	182,732	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$5,596,745	\$4,845,606	\$5,730,565	\$5,280,565

SAFETY & PERMITS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	428,978	83,100	0	512,078
2602 S&P BD BLDG STAND/APPEAL	0	1,150	0	1,150
2603 S&P BD OF OPERATING ENG	0	2,700	0	2,700
2605 ZONING BUREAU	492,302	15,210	0	507,512
2606 PERMIT PROCESSING	338,223	17,100	0	355,323
2608 BD OF ELECTRICAL E AMINER	0	3,100	0	3,100
2609 BD OF MECHANICAL E AMINER	0	2,755	0	2,755
2612 S&P BUILDING INSPECTION	1,141,897	39,514	0	1,181,411
2614 S&P, ELECTRICAL INSPECT	502,547	20,873	0	523,420
2615 S&P, MECHANICAL INSPECT	714,664	27,715	0	742,379
2617 S&P, PLAN PROCESSING	364,905	8,344	0	373,249
2618 TAXI CAB BUREAU	717,501	78,335	0	795,836
2625 S&P, MOTOR VEHICLE INSPCT	205,443	74,209	0	279,652
001 GENERAL FUND	4,906,460	374,105	0	5,280,565
DEPARTMENT TOTAL	4,906,460	374,105	0	5,280,565

SAFETY & PERMITS**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	498,247	436,591	512,078	512,078
2602 S&P BD BLDG STAND/APPEAL	0	1,134	1,150	1,150
2603 S&P BD OF OPERATING ENG	0	2,755	2,700	2,700
2605 ZONING BUREAU	593,534	470,754	507,512	507,512
2606 PERMIT PROCESSING	329,144	294,060	355,323	355,323
2608 BD OF ELECTRICAL E AMINER	497	3,079	3,100	3,100
2609 BD OF MECHANICAL E AMINER	1,397	2,755	2,755	2,755
2612 S&P BUILDING INSPECTION	1,213,542	990,766	1,181,411	1,181,411
2614 S&P, ELECTRICAL INSPECT	490,835	395,461	523,420	523,420
2615 S&P, MECHANICAL INSPECT	757,145	599,457	742,379	742,379
2617 S&P, PLAN PROCESSING	427,925	456,167	373,249	373,249
2618 TAXI CAB BUREAU	748,069	700,075	1,245,836	795,836
2620 GOHSEP REIMBURSABLE GRANT	44,822	241,785	0	0
2625 S&P, MOTOR VEHICLE INSPCT	308,856	250,767	279,652	279,652
001 GENERAL FUND TOTAL	5,414,013	4,845,606	5,730,565	5,280,565
FEM FED DEPARTMENT OF EMERGENCY				
2601 S&P DIRECTORS OFFICE	182,732	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	182,732	0	0	0
DEPARTMENT TOTAL	\$5,596,745	\$4,845,606	\$5,730,565	\$5,280,565

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	0	0.49	0.49	0.49
DEPUTY DIRECTOR OF SAFETY & PERMITS	U6	1.00	1.00	1.00
DIRECTOR OF SAFETY & PERMITS	U2	1.00	1.00	1.00
SECRETARY, SAFETY & PERMITS	U1	1.00	1.00	1.00
2601 S&P DIRECTORS OFFICE TOTAL		6.49	6.49	6.49
2605 ZONING BUREAU				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
BUILDING INSPECTOR	2	2.00	2.00	2.00
SENIOR BUILDING INSPECTOR	6	3.00	3.00	3.00
ZONING ADMINISTRATOR	3	1.00	1.00	1.00
SENIOR CITY PLANNER	9	1.00	1.00	1.00
2605 ZONING BUREAU TOTAL		10.00	10.00	10.00
2606 PERMIT PROCESSING				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
2606 PERMIT PROCESSING TOTAL		6.00	6.00	6.00
2612 S&P BUILDING INSPECTION				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
BUILDING OFFICIAL	0	1.00	1.00	1.00
CHIEF BUILDING OFFICIAL	4	1.00	1.00	1.00
BUILDING INSPECTOR	2	4.00	4.00	4.00

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
SENIOR BUILDING INSPECTOR	6	8.00	8.00	8.00
BUILDING INSPECTOR II	3	2.00	2.00	2.00
BUILDING INSPECTOR III	6	1.00	1.00	1.00
2612 S&P BUILDING INSPECTION TOTAL		20.00	20.00	20.00
2614 S&P, ELECTRICAL INSPECT				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
ELECTRICAL INSPECTOR	2	5.00	5.00	5.00
SENIOR ELECTRICAL INSPECTOR	6	2.00	2.00	2.00
ELECTRICAL INSPECTOR II	3	1.00	1.00	1.00
ELECTRICAL INSPECTOR III	6	1.00	1.00	1.00
2614 S&P, ELECTRICAL INSPECT TOTAL		10.00	10.00	10.00
2615 S&P, MECHANICAL INSPECT				
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	2.00
OFFICE ASSISTANT IV	8	2.00	2.00	2.00
MECHANICAL EQUIPMENT INSPECTOR	2	2.00	2.00	2.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	6	6.00	6.00	6.00
MECHANICAL EQUIPMENT INSPECTOR II	3	1.00	1.00	1.00
MECHANICAL EQUIPMENT INSPECTOR III	6	1.00	1.00	1.00
2615 S&P, MECHANICAL INSPECT TOTAL		14.00	14.00	14.00
2617 S&P, PLAN PROCESSING				
ENGINEER-IN-TRAINING I	1	1.00	1.00	1.00
SENIOR ELECTRICAL PLAN EXAMINER	5	1.00	1.00	1.00
BUILDING PLAN EXAMINER	3	2.00	2.00	2.00
SENIOR BUILDING PLAN EXAMINER	7	1.00	1.00	1.00
BUILDING PLAN EXAMINER, CHIEF	6	1.00	1.00	1.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	6.00	6.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
SENIOR TAXICAB INVESTIGATOR	4	5.00	5.00	5.00

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
TAXICAB INVESTIGATOR	2	7.00	7.00	7.00
TAXICAB BUREAU ADMINISTRATOR	6	1.00	1.00	1.00
DEPUTY DIRECTOR, UTILITIES	U0	1.00	1.00	1.00
2618 TAXI CAB BUREAU TOTAL		20.00	20.00	20.00
2620 GOHSEP REIMBURSABLE GRANT				
ENGINEER	3	0.99	0.00	0.00
2620 GOHSEP REIMBURSABLE GRANT TOTAL		0.99	0.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MOTOR VEHICLE EXAMINER I	8	1.00	1.00	1.00
MOTOR VEHICLE EXAMINER II	4	1.00	1.00	1.00
MOTOR VEHICLE INSPECTION SUPERVISOR, ASSISTANT	6	1.00	1.00	1.00
MOTOR VEHICLE INSPECTION SUPERVISOR	6	1.00	1.00	1.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		98.48	97.49	97.49
DEPARTMENT TOTAL		98.48	97.49	97.49



Police Department

Mission Statement

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

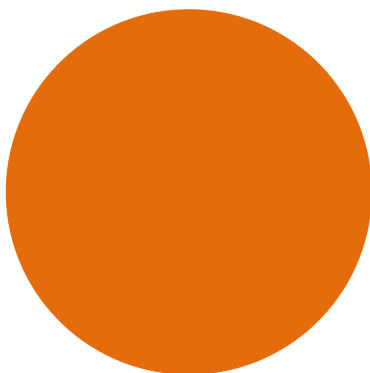
Vision Statement

It is our goal to make significant strides in reducing overall crime and making our streets safe for all who live, visit and do business in the City of New Orleans. The reduction of violent crime remains our highest priority. Building new and invigorating exiting partnerships with members of our community is critical to our success. We believe that by enhancing 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.

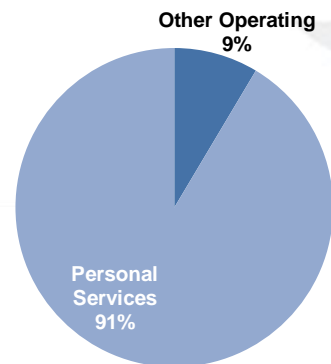
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Crimes Against Person (average per month)	238.93	217.44	174.85	155.50
Crimes Against Property (average per month)	1,239.89	1,077.61	941.23	857.10
# of Public Integrity Bureau Complaints Disciplinary Actions and Integrity Checks	92.08	122.09	152.10	130.00
	12.25	7.60	4.65	2.95
	385.00	676.00	967.00	1,258.00

Funding Summary

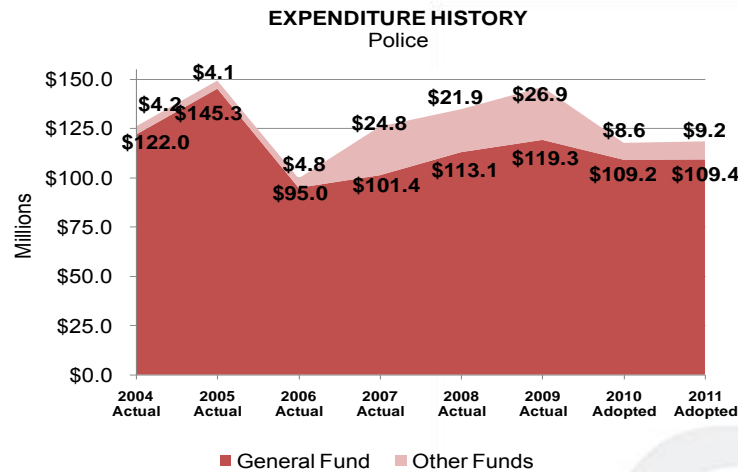


Public Safety
100%



Personal Services
91%

Other Operating
9%



	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 122,041,295	\$ 145,349,043	\$ 94,989,624	\$ 101,375,529	\$ 113,098,644	\$ 119,332,022	\$ 109,222,115	\$ 109,394,564	\$ 109,394,564
Total Funding	126,217,371	149,489,650	99,795,074	126,173,256	134,970,675	146,223,978	117,852,205	118,576,348	118,626,312
# FTEs ¹	2,350.10	2,379.11	1,837.54	1,847.02	1,859.02	1,859.02	1,766.07	1,766.07	1,766.07

¹All Full Time Employees figures are adopted.

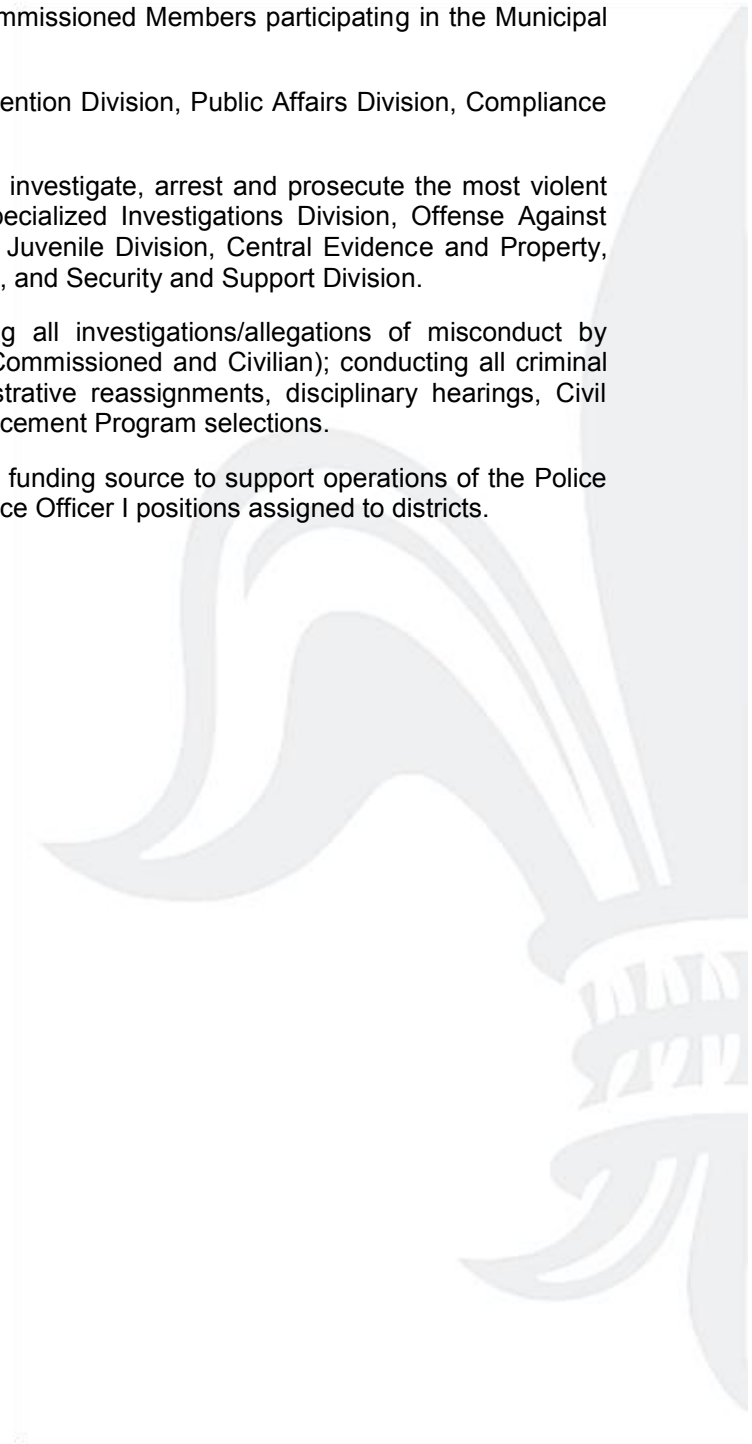
Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	1	NOPD	Field Operations Bureau	GF	50,238,140	2,783,332	53,021,472
Funded	5	NOPD	Management Services Bureau	GF	29,340,950	5,118,452	34,459,402
Funded	7	NOPD	State Pension	GF	9,359,196	180,000	9,539,196
Funded	9	NOPD	Office of the Superintendent	GF	2,938,727	-	2,938,727
Funded	10	NOPD	Investigations & Support Bureau	GF	13,714,082	1,149,964	14,864,046
Funded	11	NOPD	Public Integrity Bureau	GF	2,067,501	-	2,067,501
Funded	31	NOPD	Special Dedicated Millage	GF	1,735,967	-	1,735,967
Total Recommended Funding Level					109,394,564	9,231,748	118,626,312
Not Funded	62	NOPD	Enhancement	GF	2,974,753	-	2,974,753
Unfunded Programs Total					2,974,753	-	2,974,753

- Field Operations Bureau: combines traditional uniformed services with appropriate support services, including the Communications Division, Special Operations Division, the Reserve Division and the TRACE Unit.
- Management Services Bureau: oversees the Budget Division, Human Resources Division, Education and Training Division, Applicant Investigations Division, Records and Identifications Division and Fleet and Equipment Services Division and ensure that the NOPD operates within approved funding.

- State Pension: provides adequate contribution for Commissioned Members participating in the Municipal Police Employee's Retirement System (MPERS).
- Office of the Superintendent: includes the Crime Prevention Division, Public Affairs Division, Compliance Division, Technology Division and Inspections.
- Investigations & Support Bureau: charged to identify, investigate, arrest and prosecute the most violent criminals in our City. The Divisions include the Specialized Investigations Division, Offense Against Persons Division, Offense Against Property Division, Juvenile Division, Central Evidence and Property, Scientific Criminal Investigation Division and Narcotics, and Security and Support Division.
- Public Integrity Bureau: responsible for coordinating all investigations/allegations of misconduct by employees of the New Orleans Police Department (Commissioned and Civilian); conducting all criminal investigations, coordinating all suspensions, administrative reassignments, disciplinary hearings, Civil Service appeals and Professional Performance Enhancement Program selections.
- Special Dedicated Millage: allocates a supplementary funding source to support operations of the Police Department, traditionally absorbed or a number of Police Officer I positions assigned to districts.



DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	140,030,244	107,060,856	108,440,198	108,490,162
OTHER OPERATING	6,193,734	10,791,349	10,136,150	10,136,150
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$146,223,978	\$117,852,205	\$118,576,348	\$118,626,312

SOURCE OF FUNDING

GENERAL FUND	119,332,022	109,222,115	109,394,564	109,394,564
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	494,499	1,000,000	1,075,000	1,075,000
LIBRARY	0	0	0	0
LLE	1,102,449	1,814,130	1,280,000	1,329,964
FEDERAL GRANTS	25,197,567	4,850,759	4,532,664	4,532,664
STATE GRANTS	97,441	965,201	2,294,120	2,294,120
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	\$146,223,978	\$117,852,205	\$118,576,348	\$118,626,312

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	2,427,173	0	0	2,427,173
2705 PUBLIC INTEGRITY	2,067,501	0	0	2,067,501
2711 PUBLIC AFFAIRS	666,224	0	0	666,224
2718 POLICE RECRUITS	1,278,714	0	0	1,278,714
2720 SPECIAL INVESTIGATION DIVISI	3,448,665	0	0	3,448,665
2728 STATE PENSION	9,359,196	0	0	9,359,196
2731 FIRST DISTRICT	5,688,031	0	0	5,688,031
2732 SECOND DISTRICT	5,689,839	0	0	5,689,839
2733 THIRD DISTRICT	4,508,060	0	0	4,508,060
2734 FOURTH DISTRICT	4,297,900	0	0	4,297,900
2735 FIFTH DISTRICT	4,674,262	0	0	4,674,262
2736 SIXTH DISTRICT	5,054,871	0	0	5,054,871
2737 SEVENTH DISTRICT	4,944,895	0	0	4,944,895
2738 EIGHTH DISTRICT	6,457,901	0	0	6,457,901
2739 SPECIAL OPERATIONS	4,963,162	0	0	4,963,162
2740 MANAGEMENT SERVICES BUREAU	17,995,595	3,590,825	0	21,586,420
2746 CRIME LAB	2,479,743	0	0	2,479,743
2747 NARCOTICS	1,404,560	0	0	1,404,560
2750 FISCAL MANAGEMENT	5,624,486	0	0	5,624,486
2760 INVESTIGATIONS & SUPPORT BUREA	6,983,989	0	0	6,983,989
2769 TRAFFIC	2,366,486	0	0	2,366,486
2779 SANITATION	56,805	0	0	56,805
2780 FIELD OPERATIONS	1,045,138	0	0	1,045,138
2781 SPECIAL DEDICATED MILLAGE	1,735,967	0	0	1,735,967
2783 SCHOOL CROSSING GUARDS	63,464	0	0	63,464
2784 TRANSIT SECURITY	399,496	0	0	399,496
2791 MID CITY	59,502	0	0	59,502
2795 SECURITY	62,114	0	0	62,114
001 GENERAL FUND	105,803,739	3,590,825	0	109,394,564

Program No.	Personal Services	Other Operating	Debt Service	Total
373 ASSET SEIZURE FUND EXP TR				
2706 POLICE SEIZURE FUND	0	925,000	0	925,000
2707 POLICE SPECIAL FUND	0	150,000	0	150,000
373 ASSET SEIZURE FUND EXP TR	0	1,075,000	0	1,075,000
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	0	2,956,937	0	2,956,937
FEM FED DEPARTMENT OF EMERGENCY	0	2,956,937	0	2,956,937
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE OVERTIME GRANT	807,390	0	0	807,390
2719 LAW ENFORCE. TRAINING GRANT	188,064	211,936	0	400,000
2753 ROADWAY INCIDENT MANAGEMENT	0	125,000	0	125,000
2789 C.O.P.S. MORE	0	243,337	0	243,337
FJA FEDERAL DEPARTMENT OF JUSTICE	995,454	580,273	0	1,575,727
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2724 CRISIS TRAUMA CENTER	78,005	54,600	0	132,605
LDH LA DEPT OF HEALTH/HUMAN SVCS	78,005	54,600	0	132,605
LLE LA COMMISSION ON LAW ENFORCEMENT				
2728 STATE PENSION	180,000	0	0	180,000
2744 TERRORISM PREVENTION (LETPP)	0	600,000	0	600,000
2748 FORENSIC SCIENCES IMPROVEMENT	50,864	0	0	50,864
2761 VIOLENT CRIME TASK FORCE	150,000	0	0	150,000
2762 HOMICIDE COLD CASE SQUAD	149,100	0	0	149,100
2774 INFORMATION SYSTEMS UPGRADE	200,000	0	0	200,000
LLE LA COMMISSION ON LAW ENFORCEMENT	729,964	600,000	0	1,329,964
LPS LA DEPT OF PUBLIC SAFETY				
2743 FLEET MANAGEMENT	400,000	900,000	0	1,300,000

Program No.	Personal Services	Other Operating	Debt Service	Total
2757 RED LIGHT ENFORCEMENT GRANT	483,000	378,515	0	861,515
LPS LA DEPT OF PUBLIC SAFETY	883,000	1,278,515	0	2,161,515
DEPARTMENT TOTAL	108,490,162	10,136,150	0	118,626,312

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	4,157,603	2,234,025	2,427,173	2,427,173
2705 PUBLIC INTEGRITY	2,317,688	2,109,809	2,067,501	2,067,501
2711 PUBLIC AFFAIRS	984,631	822,833	666,224	666,224
2718 POLICE RECRUITS	2,532,064	3,222,155	1,278,714	1,278,714
2720 SPECIAL INVESTIGATION DIVISI	4,093,959	3,504,427	3,448,665	3,448,665
2728 STATE PENSION	7,229,740	7,334,756	9,359,196	9,359,196
2730 NOPD DED TAX MILLAGE	0	0	0	0
2731 FIRST DISTRICT	4,772,980	6,002,294	5,688,031	5,688,031
2732 SECOND DISTRICT	12,615,270	6,148,079	5,689,839	5,689,839
2733 THIRD DISTRICT	5,380,047	4,981,115	4,508,060	4,508,060
2734 FOURTH DISTRICT	5,257,195	4,872,506	4,297,900	4,297,900
2735 FIFTH DISTRICT	5,825,871	5,470,379	4,674,262	4,674,262
2736 SIXTH DISTRICT	6,372,691	5,864,019	5,054,871	5,054,871
2737 SEVENTH DISTRICT	6,057,420	5,489,740	4,944,895	4,944,895
2738 EIGHTH DISTRICT	7,641,190	7,055,333	6,457,901	6,457,901
2739 SPECIAL OPERATIONS	5,652,314	5,327,021	4,963,162	4,963,162
2740 MANAGEMENT SERVICES BUREAU	17,101,961	16,370,781	21,586,420	21,586,420
2745 SPECIAL SERVICES	215,891	0	0	0
2746 CRIME LAB	2,574,309	2,354,715	2,479,743	2,479,743
2747 NARCOTICS	1,468,455	1,440,250	1,404,560	1,404,560
2750 FISCAL MANAGEMENT	3,966,433	5,460,428	5,624,486	5,624,486
2751 RECRUITMENT	63,516	0	0	0
2760 INVESTIGATIONS & SUPPORT BUREA	7,547,346	6,766,020	6,983,989	6,983,989
2769 TRAFFIC	2,804,999	2,593,920	2,366,486	2,366,486
2779 SANITATION	62,747	55,822	56,805	56,805
2780 FIELD OPERATIONS	1,876,633	1,270,706	1,045,138	1,045,138
2781 SPECIAL DEDICATED MILLAGE	0	1,735,967	1,735,967	1,735,967
2782 LAKEVIEW CRIME PREVENTION DIST	(16,349)	0	0	0
2783 SCHOOL CROSSING GUARDS	24,586	55,136	63,464	63,464
2784 TRANSIT SECURITY	401,660	396,242	399,496	399,496
2791 MID CITY	(1,383)	0	59,502	59,502
2795 SECURITY	350,555	283,637	62,114	62,114
001 GENERAL FUND TOTAL	119,332,022	109,222,115	109,394,564	109,394,564

373 ASSET SEIZURE FUND EXP TR

City of New Orleans 2011 Adopted Operating Budget

2706 POLICE SEIZURE FUND	407,945	500,000	925,000	925,000
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POLICE

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
2707 POLICE SPECIAL FUND	86,554	500,000	150,000	150,000
373 ASSET SEIZURE FUND EXP TR TOTAL	494,499	1,000,000	1,075,000	1,075,000
CDL COMMUNITY DISASTER LOAN				
2732 SECOND DISTRICT	17,634,432	0	0	0
CDL COMMUNITY DISASTER LOAN TOTAL	17,634,432	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	1,707,902	3,737,049	2,956,937	2,956,937
2790 GRANTS POLICE	5,472,344	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	7,180,246	3,737,049	2,956,937	2,956,937
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE OVERTIME GRANT	0	0	807,390	807,390
2717 ABO ENFORCEMENT	106,163	0	0	0
2719 LAW ENFORCE. TRAINING GRANT	0	0	400,000	400,000
2753 ROADWAY INCIDENT MANAGEMENT	0	0	125,000	125,000
2787 COPS TECH OPSP	116,006	0	0	0
2788 C.O.P.S. COMM. EQUIP.	0	459,000	0	0
2789 C.O.P.S. MORE	160,720	654,710	243,337	243,337
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	382,889	1,113,710	1,575,727	1,575,727
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2724 CRISIS TRAUMA CENTER	93,650	145,201	132,605	132,605
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	93,650	145,201	132,605	132,605
LLE LA COMMISSION ON LAW ENFORCEMENT				
2713 VICE \ NARCOTICS	0	175,000	0	0
2722 NOPD GRANTS-LEAA	9,555	20,000	0	0
2726 VIOLENCE TRACKING	93,777	200,000	0	0
2728 STATE PENSION	110,846	200,000	180,000	180,000
2741 ON SCENE DRUG OFFEND GRAN	369,754	0	0	0

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
2744 TERRORISM PREVENTION (LETPP)	317,266	769,130	600,000	600,000
2748 FORENSIC SCIENCES IMPROVEMENT	18,310	40,000	50,000	50,864
2761 VIOLENT CRIME TASK FORCE	52,960	190,000	150,000	150,000
2762 HOMICIDE COLD CASE SQUAD	0	0	100,000	149,100
2774 INFORMATION SYSTEMS UPGRADE	129,981	220,000	200,000	200,000
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	1,102,449	1,814,130	1,280,000	1,329,964
LPS LA DEPT OF PUBLIC SAFETY				
2743 FLEET MANAGEMENT	0	500,000	1,300,000	1,300,000
2757 RED LIGHT ENFORCEMENT GRANT	3,791	320,000	861,515	861,515
LPS LA DEPT OF PUBLIC SAFETY TOTAL	3,791	820,000	2,161,515	2,161,515
DEPARTMENT TOTAL	\$146,223,978	\$117,852,205	\$118,576,348	\$118,626,312

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	3.00
POLICE SERGEANT	3	12.00	12.00	12.00
POLICE LIEUTENANT	7	7.00	7.00	7.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE MAJOR	0	3.00	3.00	3.00
POLICE OFFICER IV	9	5.00	5.00	5.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
DIRECTOR OF PLANNING	U1	1.00	1.00	1.00
SUPERINTENDENT OF POLICE	U7	1.00	1.00	1.00
2702 OFF OF THE SUPERINTENDENT TOTAL		37.00	37.00	37.00
2705 PUBLIC INTEGRITY				
POLICE SERGEANT	3	18.00	18.00	18.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER IV	9	1.00	1.00	1.00
POLICE TECHNICIAN II	8	3.00	3.00	3.00
POLICE TECHNICIAN III	4	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2705 PUBLIC INTEGRITY TOTAL		31.00	31.00	31.00
2711 PUBLIC AFFAIRS				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
POLICE OFFICER IV	9	11.00	11.00	11.00
2711 PUBLIC AFFAIRS TOTAL		12.00	12.00	12.00
2718 POLICE RECRUITS				
POLICE RECRUIT - ACADEMY	2	29.00	29.00	29.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
2718 POLICE RECRUITS TOTAL		29.00	29.00	29.00
2720 SPECIAL INVESTIGATION DIVISI				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	1.00
POLICE SERGEANT	3	10.00	10.00	10.00
POLICE LIEUTENANT	7	3.00	3.00	3.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER III	7	5.00	5.00	5.00
POLICE OFFICER IV	9	35.00	35.00	35.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	1.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		60.00	60.00	60.00
2731 FIRST DISTRICT				
POLICE RECRUIT - FIELD	2	2.00	2.00	2.00
POLICE OFFICER I	3	54.00	47.00	47.00
POLICE SERGEANT	3	16.00	16.00	16.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	6.00	6.00	6.00
POLICE OFFICER III	7	9.00	9.00	9.00
POLICE OFFICER IV	9	30.00	30.00	30.00
2731 FIRST DISTRICT TOTAL		123.00	116.00	116.00
2732 SECOND DISTRICT				
POLICE RECRUIT - FIELD	2	2.00	2.00	2.00
POLICE OFFICER I	3	42.00	35.00	35.00
POLICE SERGEANT	3	16.00	16.00	16.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	10.00	10.00	10.00
POLICE OFFICER III	7	15.00	15.00	15.00
POLICE OFFICER IV	9	31.00	31.00	31.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
2732 SECOND DISTRICT TOTAL		122.00	115.00	115.00
2733 THIRD DISTRICT				
POLICE RECRUIT - FIELD	2	2.00	2.00	2.00
POLICE OFFICER I	3	29.00	22.00	22.00
POLICE SERGEANT	3	14.00	14.00	14.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	7.00	7.00	7.00
POLICE OFFICER III	7	12.00	12.00	12.00
POLICE OFFICER IV	9	28.00	28.00	28.00
2733 THIRD DISTRICT TOTAL		98.00	92.00	92.00
2734 FOURTH DISTRICT				
POLICE RECRUIT - FIELD	2	2.00	2.00	2.00
POLICE OFFICER I	3	32.00	25.00	25.00
POLICE SERGEANT	3	13.00	13.00	13.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	6.00	6.00	6.00
POLICE OFFICER III	7	10.00	10.00	10.00
POLICE OFFICER IV	9	25.00	25.00	25.00
POLICE TECHNICIAN I	4	1.00	1.00	1.00
2734 FOURTH DISTRICT TOTAL		95.00	88.00	88.00
2735 FIFTH DISTRICT				
POLICE RECRUIT - FIELD	2	3.00	3.00	3.00
POLICE OFFICER I	3	38.00	31.00	31.00
POLICE SERGEANT	3	14.00	14.00	14.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	13.00	13.00	13.00
POLICE OFFICER III	7	8.00	8.00	8.00
POLICE OFFICER IV	9	21.00	21.00	21.00
2735 FIFTH DISTRICT TOTAL		103.00	96.00	96.00
2736 SIXTH DISTRICT				

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
POLICE RECRUIT - FIELD	2	5.00	5.00	5.00
POLICE OFFICER I	3	42.00	35.00	35.00
POLICE SERGEANT	3	14.00	14.00	14.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	5.00	5.00	5.00
POLICE OFFICER III	7	10.00	10.00	10.00
POLICE OFFICER IV	9	28.00	28.00	28.00
2736 SIXTH DISTRICT TOTAL		110.00	103.00	103.00
2737 SEVENTH DISTRICT				
POLICE RECRUIT - FIELD	2	3.00	3.00	3.00
POLICE OFFICER I	3	36.00	29.00	29.00
POLICE SERGEANT	3	15.00	15.00	15.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	10.00	10.00	10.00
POLICE OFFICER III	7	9.00	9.00	9.00
POLICE OFFICER IV	9	28.00	28.00	28.00
2737 SEVENTH DISTRICT TOTAL		107.00	100.00	100.00
2738 EIGHTH DISTRICT				
POLICE RECRUIT - FIELD	2	5.00	5.00	5.00
POLICE OFFICER I	3	57.00	46.00	46.00
POLICE SERGEANT	3	19.00	19.00	19.00
POLICE LIEUTENANT	7	6.00	6.00	6.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER II	5	2.00	2.00	2.00
POLICE OFFICER III	7	10.00	10.00	10.00
POLICE OFFICER IV	9	36.00	36.00	36.00
POLICE TECHNICIAN I	4	1.00	1.00	1.00
2738 EIGHTH DISTRICT TOTAL		137.00	126.00	126.00
2739 SPECIAL OPERATIONS				
STABLE ATTENDANT	8	1.00	1.00	1.00
POLICE OFFICER I	3	13.00	13.00	13.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
POLICE SERGEANT	3	14.00	14.00	14.00
POLICE LIEUTENANT	7	2.00	2.00	2.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	6.00	6.00	6.00
POLICE OFFICER III	7	14.00	14.00	14.00
POLICE OFFICER IV	9	38.00	38.00	38.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
2739 SPECIAL OPERATIONS TOTAL		91.00	91.00	91.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.49	1.49	1.49
OFFICE ASSISTANT III	4	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	2	1.49	1.49	1.49
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	3.00
COMPUTER OPERATOR	8	1.00	1.00	1.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	1	1.00	1.00	1.00
PROGRAMMER - ANALYST	3	1.00	1.00	1.00
LEAD PROGRAMMER-ANALYST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	8	4.00	4.00	4.00
CARPENTER	8	1.00	1.00	1.00
EQUIPMENT OPERATOR IV	2	1.00	1.00	1.00
SENIOR ELECTRONICS TECHNICIAN	4	3.00	3.00	3.00
ELECTRONICS TECHNICIAN SUPERVISOR	8	1.00	1.00	1.00
TECHNICAL SPECIALIST	9	1.00	1.00	1.00
POLICE COMPLAINT OPERATOR	8	32.00	32.00	32.00
POLICE DISPATCHER, RECRUIT	2	3.00	3.00	3.00
POLICE COMMUNICATIONS SUPERVISOR	3	3.00	3.00	3.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	9	6.00	6.00	6.00
POLICE AIDE	2	1.00	1.00	1.00
POLICE DISPATCHER	1	31.00	31.00	31.00
SENIOR POLICE DISPATCHER	5	3.00	3.00	3.00
POLICE OFFICER I	3	1.00	1.00	1.00
POLICE SERGEANT	3	17.00	17.00	17.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	6.00	6.00	6.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER III	7	5.00	5.00	5.00
POLICE OFFICER IV	9	33.00	33.00	33.00
POLICE TECHNICIAN I	4	16.00	16.00	16.00
POLICE TECHNICIAN II	8	27.00	27.00	27.00
POLICE TECHNICAL SPECIALIST I	7	17.49	17.49	17.49
POLICE TECHNICAL SPECIALIST II	0	1.00	1.00	1.00
PROTECTIVE SERVICES OFFICER**	1	1.00	1.00	1.00
GROUNDS PATROL OFFICER	8	1.00	1.00	1.00
GROUNDS PATROL SUPERVISOR	4	1.00	1.00	1.00
DEPUTY SUPERINTENDENT OF POLICE	U99	1.00	1.00	1.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		237.47	237.47	237.47
2746 CRIME LAB				
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	1.00
CRIMINALIST I	9	1.00	1.00	1.00
CRIMINALIST II	7	8.00	8.00	8.00
CRIMINALIST III	6	2.00	2.00	2.00
CRIME LABORATORY DIRECTOR	2	1.00	1.00	1.00
POLICE OFFICER I	3	2.00	2.00	2.00
POLICE SERGEANT	3	5.00	5.00	5.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER III	7	2.00	2.00	2.00
POLICE OFFICER IV	9	8.00	8.00	8.00
POLICE TECHNICIAN I	4	2.00	2.00	2.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
POLICE TECHNICAL SPECIALIST I	7	14.00	14.00	14.00
2746 CRIME LAB TOTAL		48.00	48.00	48.00
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
POLICE SERGEANT	3	3.00	3.00	3.00
POLICE LIEUTENANT	7	1.00	1.00	1.00
POLICE CAPTAIN	6	1.00	1.00	1.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
POLICE OFFICER II	5	1.00	1.00	1.00
POLICE OFFICER III	7	1.00	1.00	1.00
POLICE OFFICER IV	9	16.00	16.00	16.00
2747 NARCOTICS TOTAL		24.00	24.00	24.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT I	8	2.00	2.00	2.00
OFFICE ASSISTANT II	0	3.00	3.00	3.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	3.00	3.00	3.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	4.75	4.75	4.75
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	0	1.00	1.00	1.00
AWARDS COORDINATOR (POLICE DEPARTMENT)	5	1.00	1.00	1.00
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
JUNIOR ACCOUNTANT	4	1.00	1.00	1.00
ACCOUNTANT I	4	1.00	1.00	1.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	9	1.00	1.00	1.00
POLICE RECRUIT - ACADEMY	2	2.00	2.00	2.00
POLICE OFFICER I	3	24.00	24.00	24.00
POLICE SERGEANT	3	10.00	10.00	10.00
POLICE LIEUTENANT	7	1.00	1.00	1.00
DEPUTY SUPERINTENDENT OF POLICE (FISCAL AND PEF	7	1.00	1.00	1.00
POLICE OFFICER II	5	2.00	2.00	2.00
POLICE OFFICER III	7	7.00	7.00	7.00
POLICE OFFICER IV	9	25.00	25.00	25.00
2750 FISCAL MANAGEMENT TOTAL		102.75	102.75	102.75
2760 INVESTIGATIONS & SUPPORT BUREAU				
OFFICE ASSISTANT III	4	1.00	1.00	1.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR II	0	3.00	3.00	3.00
INSTITUTIONAL COUNSELOR III	6	1.00	1.00	1.00
POLICE OFFICER I	3	7.00	7.00	7.00
POLICE SERGEANT	3	16.00	16.00	16.00
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	6.00	6.00	6.00
POLICE OFFICER II	5	7.00	7.00	7.00
POLICE OFFICER III	7	4.00	4.00	4.00
POLICE OFFICER IV	9	64.00	64.00	64.00
POLICE TECHNICIAN II	8	8.00	8.00	8.00
POLICE TECHNICIAN III	4	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		126.00	126.00	126.00
2769 TRAFFIC				
POLICE OFFICER I	3	3.00	3.00	3.00
POLICE SERGEANT	3	5.00	5.00	5.00
POLICE LIEUTENANT	7	1.00	1.00	1.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER II	5	1.00	1.00	1.00
POLICE OFFICER III	7	4.00	4.00	4.00
POLICE OFFICER IV	9	27.00	27.00	27.00
2769 TRAFFIC TOTAL		42.00	42.00	42.00
2779 SANITATION				
POLICE OFFICER IV	9	1.00	1.00	1.00
2779 SANITATION TOTAL		1.00	1.00	1.00
2780 FIELD OPERATIONS				
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	1.00
POLICE SERGEANT	3	2.00	2.00	2.00
POLICE LIEUTENANT	7	2.00	2.00	2.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER III	7	1.00	1.00	1.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
POLICE OFFICER IV	9	7.00	7.00	7.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	1.00
2780 FIELD OPERATIONS TOTAL		17.00	17.00	17.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	3	2.85	2.85	2.85
2783 SCHOOL CROSSING GUARDS TOTAL		2.85	2.85	2.85
2784 TRANSIT SECURITY				
POLICE SERGEANT	3	1.00	1.00	1.00
POLICE OFFICER IV	9	6.00	6.00	6.00
2784 TRANSIT SECURITY TOTAL		7.00	7.00	7.00
2791 MID CITY				
POLICE SERGEANT	3	1.00	1.00	1.00
2791 MID CITY TOTAL		1.00	1.00	1.00
2795 SECURITY				
POLICE SERGEANT	3	1.00	1.00	1.00
2795 SECURITY TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		1,765.07	1,726.07	1,726.07
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2724 CRISIS TRAUMA CENTER				
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
2724 CRISIS TRAUMA CENTER TOTAL		1.00	1.00	1.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		1.00	1.00	1.00
DEPARTMENT TOTAL		1,766.07	1,7 .07	1,7 .07



Sanitation Department

Mission Statement

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

Vision Statement

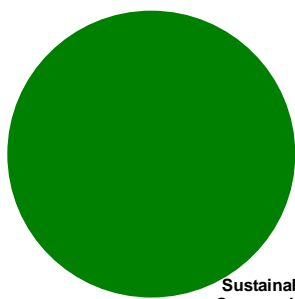
The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

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

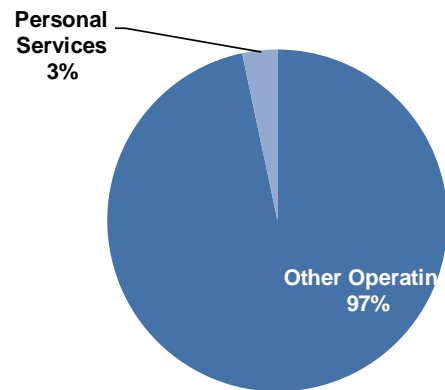
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Reduction in Waste Collection Cost (in millions)	N/A	\$29.7	\$36.4	\$27.8
Reduction in Landfill Disposal Costs (in millions)	N/A	\$5.2	\$6.6	\$5.5
Tons of Solid Waste Recycled	N/A	N/A	22	120

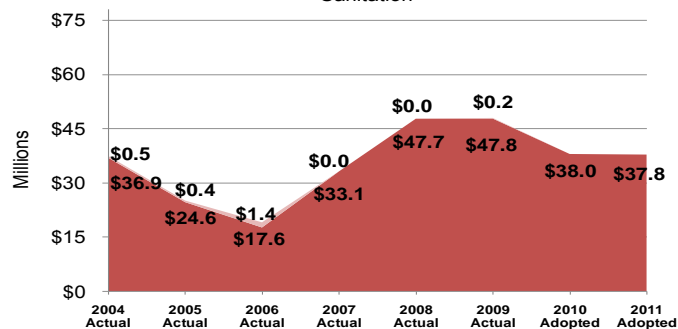
Funding Summary



Sustainable Communities
100%



EXPENDITURE HISTORY
Sanitation



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 36,920,308	\$ 24,627,632	\$ 17,615,709	\$ 33,126,395	\$ 47,717,765	\$ 47,757,912	\$ 37,956,502	\$ 33,690,779	\$ 37,795,326
Total Funding	37,402,880	25,072,602	19,036,217	33,128,910	47,727,202	47,934,082	37,956,502	33,690,779	37,795,326
#FTEs ¹	89.99	91.98	31.00	30.99	30.99	27.50	28.00	28.00	28.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	18	Sanitation	Hauling and Disposal of Solid Waste/Department Staffing	GF	37,795,326	-	37,795,326
Funded	19	Sanitation	Permanent Drop Off Recycling Site	GF	-	-	-
Funded	20	Sanitation	Recycling pick ups from City owned buildings	GF	-	-	-
Total Recommended Funding Level					37,795,326	-	37,795,326
Not Funded	57	Sanitation	Curbside Solid Waste Collection/Recycling	GF	2,710,295	2,400,000	5,110,295
Not Funded	59	Sanitation	Run Transfer Station	GF	1,800,000	-	1,800,000
Not Funded	70	Sanitation	Pay as you Throw	GF	-	-	-
Unfunded Programs Total					4,510,295	2,400,000	6,910,295

- Hauling and Disposal of Solid Waste: provides for the hauling and disposal of solid waste services for the citizens of New Orleans.
- Permanent Drop Off Recycling Site: allows for recycling sites around the City for the citizens of New Orleans.
- Recycling: initiates curbside recycling and reduce the City's overall waste tonnage.



DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	2,066,496	1,053,802	1,253,323	1,253,323
OTHER OPERATING	45,867,586	36,902,700	32,437,456	36,542,003
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$47,934,082	\$37,956,502	\$33,690,779	\$37,795,326

SOURCE OF FUNDING

GENERAL FUND	47,757,912	37,956,502	33,690,779	37,795,326
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	176,170	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$47,934,082	\$37,956,502	\$33,690,779	\$37,795,326

SANITATION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	327,211	228,750	0	555,961
3002 OPERATION SUPPORT	0	3,104,547	0	3,104,547
3006 CURBSIDE RECYCLING	0	1,000,000	0	1,000,000
3010 REFUSE COLLECTION	0	23,939,416	0	23,939,416
3025 DISPOSAL CONTRACT	0	8,100,000	0	8,100,000
3041 MANUAL CLEANING	926,112	0	0	926,112
3042 MARDI GRAS CLEANING	0	169,290	0	169,290
001 GENERAL FUND	1,253,323	36,542,003	0	37,795,326
DEPARTMENT TOTAL	1,253,323	36,542,003	0	37,795,326

SANITATION**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	695,670	782,325	555,961	555,961
3002 OPERATION SUPPORT	0	0	0	3,104,547
3006 CURBSIDE RECYCLING	0	0	0	1,000,000
3010 REFUSE COLLECTION	35,902,363	28,126,800	23,939,416	23,939,416
3025 DISPOSAL CONTRACT	9,538,684	8,100,000	8,100,000	8,100,000
3041 MANUAL CLEANING	1,469,766	778,087	926,112	926,112
3042 MARDI GRAS CLEANING	151,429	169,290	169,290	169,290
001 GENERAL FUND TOTAL	47,757,912	37,956,502	33,690,779	37,795,326
FEM FED DEPARTMENT OF EMERGENCY				
3001 SANITATION DIRECTOR OFF	176,170	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	176,170	0	0	0
DEPARTMENT TOTAL	\$47,934,082	\$37,956,502	\$33,690,779	\$37,795,326

SANITATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
DIRECTOR OF SANITATION	U8	1.00	1.00	1.00
3001 SANITATION DIRECTOR OFF TOTAL		5.00	5.00	5.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	41	1.00	1.00	1.00
LABORER-WASTE COLLECTOR	4	3.00	3.00	3.00
MAINTENANCE WORKER	6	2.00	2.00	2.00
SENIOR MAINTENANCE WORKER	0	4.00	4.00	4.00
EQUIPMENT OPERATOR II	2	2.00	2.00	2.00
EQUIPMENT OPERATOR III	8	8.00	8.00	8.00
PUBLIC WORKS SUPERVISOR I	0	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR III	1	2.00	2.00	2.00
3041 MANUAL CLEANING TOTAL		23.00	23.00	23.00
001 GENERAL FUND TOTAL		28.00	28.00	28.00
DEPARTMENT TOTAL		28.00	28.00	28.00



Department of Health

Mission Statement

The mission of the New Orleans Health Department to ensure effective, efficient, and high quality services, either through direct care activities or monitoring of care for the citizens and visitors to the City.

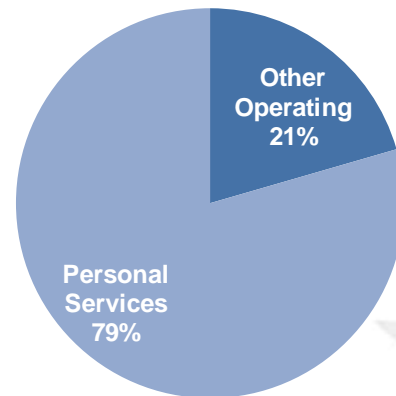
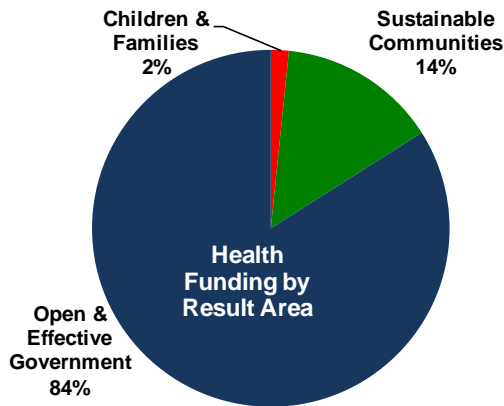
Vision Statement

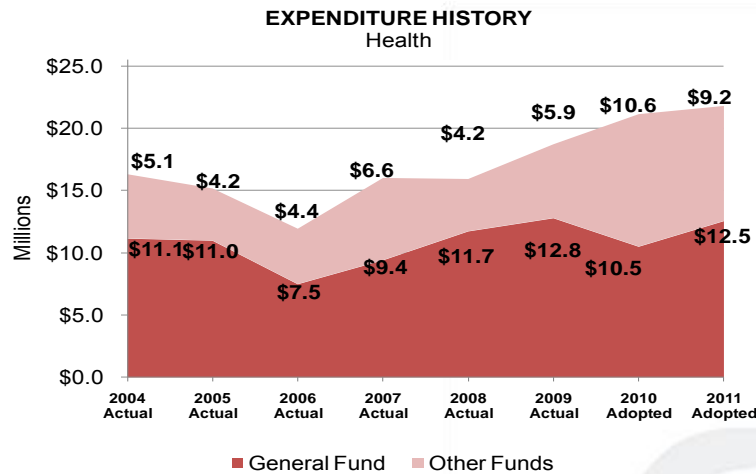
The New Orleans Health Department's vision is to establish a self sustaining department that builds partnerships, serves as a hub for public health by improving access to primary care, identifying and addressing gaps in service to the community, providing community-wide education of health issues and integrating health and social determinants of health in all aspects of community life and City services.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Total # of Unduplicated Participants Who Receive Healthy Start Services	799	805	850	850
Total # of New HIV+ Patients Who Access Care	613	687	725	760
Increase the # of Environmental Inspections	4,544	7,388	8,947	10,000

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure ²	\$ 11,145,660	\$ 10,975,910	\$ 7,480,265	\$ 9,400,208	\$ 11,721,086	\$ 12,779,489	\$ 10,490,694	\$ 13,249,028	\$ 12,549,028
Total Funding ²	16,294,124	15,149,855	11,920,883	15,996,312	15,912,768	18,702,030	21,118,011	22,468,601	21,778,601
#FTEs ¹	317.15	311.19	157.36	161.79	184.28	220.39	208.64	208.64	208.64

¹ Emergency Medical Services are included in Health Expenditures.

² All Full Time Employees figures are adopted.

Description of Funded Programs

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	23	Health-General	Health - Nursing Services	GF / LDH	1,474,644	450,191	1,924,835
Funded	24	Health-General	Office of Health Policy/AIDS Fund	GF	50,000	9,345,198	9,395,198
Funded	25	Health-General	Healthy Start Grant	FDH	-	2,726,184	2,726,184
Funded	26	Health-General	Head-Off Env Asthma in LA (HEAL)	GF	112,173	-	112,173
Funded	35	Health-General	Mobile Dental	LDH	-	725,111	725,111
Total Recommended Funding Level					1,636,817	13,246,684	14,883,501
Not Funded	36	Health-General	Healthy Smiles	GF	312,651	248,000	560,651
Unfunded Programs Total					312,651	248,000	560,651

- Nursing Services: builds networks to expand access to all primary, mental health and social services.
- Office of Health Policy/AIDS Fund: maintains the Maintenance of Effort (MOE) requirement to administer the Ryan White Treatment Extension Act grant. The funds provide HIV treatment services for residents of the New Orleans Eligible Metropolitan Area (EMA) which include eight parishes.
- Healthy Start Grant: provides services to pregnant women and families with children under the age of two with a mission to decrease the infant mortality rate by addressing medical and social issues through community based activities.

- Head-Off Env Asthma in LA (HEAL): supports initiatives in translating and integrating lessons learned to address pediatric-related asthma in clinic settings across the City.
- Mobile Dental Program: provides dental screenings, dental treatment, oral health information, and oral hygiene instructions to senior citizens, age 60 and older, of Orleans Parish at designated senior centers.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	7	Health-General	Environmental Health	GF / HUD	432,810	747,185	1,179,995
Funded	50	Health-General	Interim Nuisance Abatement Program	LDH	-	4,118,190	4,118,190
Total Recommended Funding Level					432,810	4,865,375	5,298,185

- Environmental Health: reduces the threat of disease transmitted by flies, mosquitoes, rodents, lead poisoning and other adverse environmental hazards.
- Interim Nuisance Abatement Program: provides a \$3 million Disaster- Community Block Grant (D-CDBG) activity to abate overgrown grass and remove debris on abandoned properties and lots as well as drain and fill abandoned swimming pools.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	37	Health-General	Management Services	GF / FEMA	902,490	5,630,077	6,532,567
Total Recommended Funding Level					902,490	5,630,077	6,532,567

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



Health-Emergency Medical Services

Mission Statement

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

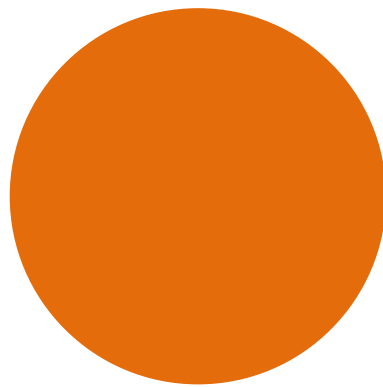
Vision Statement

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

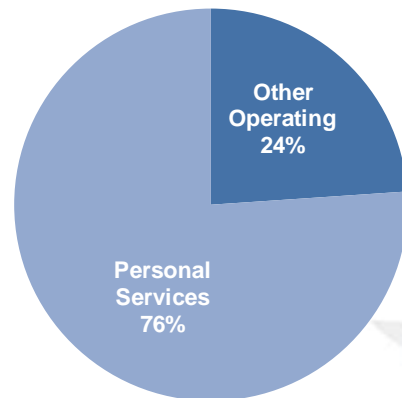
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Calls	39,566	43,371	46,156	50,000
Response Time (% time meeting 12 minute goal)	74%	77%	72%	81%
Amount of Revenue Generated (in millions)	\$5.30	\$6.80	\$9.10	\$8.70

Funding Summary



Public Safety
100%



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

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	3	Health-EMS	Core Operations	GF / FEMA / LDH	8,141,207	89,504	8,230,711
Funded	14	Health-EMS	Scheduled & Unscheduled OT	GF	541,794	-	541,794
Funded	15	Health-EMS	Medical Waste Disposal Contract & Airgas	GF	58,835	-	58,835
Funded	16	Health-EMS	ACS Funding (Billing Company)	GF	592,000	-	592,000
Funded	26	Health-EMS	Cardiac Monitors	GF	219,650	-	219,650
Total Recommended Funding Level					9,553,486	89,504	9,642,990
Not Funded	59	Health-EMS	Additional FTEs	GF	1,612,620	-	1,612,620
Not Funded	63	Health-EMS	Ambulance Lease	GF	1,147,943	-	1,147,943
Not Funded	64	Health-EMS	LUCAS CPR Device	GF	256,610	-	256,610
Not Funded	79	Health-EMS	Increased Medical Supplies	GF	580,000	-	580,000
Not Funded	84	Health-EMS	Specialty Vehicles	GF	240,000	-	240,000
Unfunded Programs Total					2,760,563	-	2,760,563

- Core Operations: includes EMS employees providing 24/7/365 emergency medical service coverage which includes disasters, special events and specialty emergency response unique to the City.
- Scheduled & Unscheduled OT: captures the scheduled and unscheduled overtime of EMS employees incurred annually due to 12 hour shifts and annual special events.
- Medical Waste Disposal Contract & Airgas: includes the contract for disposal of medical wastes that is currently under review in the Law Department that is necessary to avoid any fine or litigation due to the inability to exercise proper disposal of medical waste. This service is mandated by OSHA and the fines related to noncompliance are extraordinary.
- ACS Funding (Billing Company): provides the City with an electronic patient care and billing solution. ACS collects fees from patients and they receive 16 percent of what they collect. As patient revenue increases, so does the City's payment to ACS each month.
- Cardiac Monitors: maintains the Phillips cardiac monitors used on almost every New Orleans EMS response. Cardiac monitors are used to measure blood pressure, heart rate and rhythm, pulse oximetry and end tidal CO2 detection. These vital signs are necessary to deliver "best practice" pre-hospital emergency medical care to our citizens and visitors.



DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	15,202,534	14,750,027	16,095,053	15,395,053
OTHER OPERATING	3,499,496	6,367,984	6,373,548	6,383,548
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$18,702,030	\$21,118,011	\$22,468,601	\$21,778,601

SOURCE OF FUNDING

GENERAL FUND	12,779,489	10,490,694	13,249,028	12,549,028
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	633,558	758,898	747,185	747,185
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,179,637	4,956,222	3,410,875	3,410,875
STATE GRANTS	3,109,346	4,912,197	5,061,513	5,071,513
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$18,702,030	\$21,118,011	\$22,468,601	\$21,778,601

HEALTH

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3601 HEAD OF ENVIORN ASTHMA IN LA	110,732	1,441	0	112,173
3608 ADMIN ADJUDICATION	103,796	2,271	0	106,067
3609 HLTH-ENVIRONMENTAL ENFORCEMENT	320,909	5,834	0	326,743
3611 MANAGEMENT SERVICES	846,186	56,304	0	902,490
3615 CARVER SCHOOL - GF	75,140	112,468	0	187,608
3619 ALGIERS FISCHER CLINIC	92,116	142,618	0	234,734
3625 HSP ALGIERS-FISCHER HEALTH CL.	0	89,101	0	89,101
3628 UNITY FOR THE HOMELESS	51,000	4,175	0	55,175
3631 NURSING SERVICES	963,201	0	0	963,201
3636 HEALTH CARE HOMELESS LA	0	18,250	0	18,250
3665 EMERGENCY MEDICAL SERVICE	7,267,948	2,285,538	0	9,553,486
001 GENERAL FUND	9,831,028	2,718,000	0	12,549,028
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3633 HEALTHCARE/HOMELESS	869,944	717,561	0	1,587,505
3648 INCREASE DEMAND FOR SERVICES	58,823	19,999	0	78,822
3650 CAPITAL IMPRVMT PROJ (CIP)	0	74,000	0	74,000
3657 NACCHO	0	10,000	0	10,000
FDH FEDERAL DEPT OF HEALTH /HUMAN	928,767	821,560	0	1,750,327
FEM FED DEPARTMENT OF EMERGENCY				
3611 MANAGEMENT SERVICES	0	1,601,044	0	1,601,044
3665 EMERGENCY MEDICAL SERVICE	0	59,504	0	59,504
FEM FED DEPARTMENT OF EMERGENCY	0	1,660,548	0	1,660,548
HUD HOUSING AND URBAN DEVELOPMENT				
3629 CODE ENFORCEMENT	747,185	0	0	747,185
HUD HOUSING AND URBAN DEVELOPMENT	747,185	0	0	747,185

Program No.	Personal Services	Other Operating	Debt Service	Total
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3602 STRATEGIC PREVENTION FRAMEWORK	57,200	335,241	0	392,441
3603 PRIMARY CARE ACCESS SUPPLEMENT	644,371	105,629	0	750,000
3605 PRIMARY CARE ACCESS PROGRAM	1,823,214	277,156	0	2,100,370
3612 WIC FOOD PROGRAM	425,035	198,365	0	623,400
3624 EPSDT MEDICAL SERVICES	257,972	3,000	0	260,972
3652 BLOOD LEAD SURVEILLANCE	176,219	0	0	176,219
3654 LEAD POISON-MEDICAID	0	3,000	0	3,000
3659 MEDICAL RESERVE CORP	0	10,000	0	10,000
3667 EMS BIO RESPONSE PROGRAM	0	30,000	0	30,000
3682 EPSDT DENTAL	196,691	73,180	0	269,871
3683 MOBILE DENTAL CARE	307,371	147,869	0	455,240
LDH LA DEPT OF HEALTH/HUMAN SVCS	3,888,073	1,183,440	0	5,071,513
DEPARTMENT TOTAL	15,395,053	6,383,548	0	21,778,601

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
3001 UNASSIGNED	369	0	0	0
3601 HEAD OF ENVIORN ASTHMA IN LA	346,293	161,286	112,173	112,173
3608 ADMIN ADJUDICATION	107,677	89,957	106,067	106,067
3609 HLTH-ENVIRONMENTAL ENFORCEMENT	350,099	291,552	326,743	326,743
3611 MANAGEMENT SERVICES	1,013,723	689,147	902,490	902,490
3615 CARVER SCHOOL - GF	69,072	175,229	187,608	187,608
3619 ALGIERS FISCHER CLINIC	56,625	209,554	234,734	234,734
3625 HSP ALGIERS-FISCHER HEALTH CL.	0	80,190	89,101	89,101
3626 ASTHMA DIABETES & OBESITY	1,351	0	0	0
3628 UNITY FOR THE HOMELESS	55,145	44,692	55,175	55,175
3629 CODE ENFORCEMENT	11,529	0	0	0
3631 NURSING SERVICES	939,929	653,258	1,663,201	963,201
3636 HEALTH CARE HOMELESS LA	12,854	19,440	18,250	18,250
3665 EMERGENCY MEDICAL SERVICE	9,814,823	8,076,389	9,553,486	9,553,486
001 GENERAL FUND TOTAL	12,779,489	10,490,694	13,249,028	12,549,028
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3604 N.O. VIOLENCE PREV PROGRAM	25,246	0	0	0
3626 ASTHMA DIABETES & OBESITY	259,444	191,797	0	0
3633 HEALTHCARE/HOMELESS	1,296,773	1,602,209	1,587,505	1,587,505
3648 INCREASE DEMAND FOR SERVICES	17,620	144,351	78,822	78,822
3650 CAPITAL IMPRVMT PROJ (CIP)	0	0	74,000	74,000
3657 NACCHO	5,336	25,000	10,000	10,000
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	1,604,419	1,963,357	1,750,327	1,750,327
FEM FED DEPARTMENT OF EMERGENCY				
3611 MANAGEMENT SERVICES	456,508	1,601,044	1,601,044	1,601,044
3665 EMERGENCY MEDICAL SERVICE	118,710	728,429	59,504	59,504
3668 ASST. TO FIREFIGHTER PROGRAM	0	663,392	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	575,218	2,992,865	1,660,548	1,660,548

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
HUD HOUSING AND URBAN DEVELOPMENT				
3629 CODE ENFORCEMENT	633,558	758,898	747,185	747,185
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	633,558	758,898	747,185	747,185
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3602 STRATEGIC PREVENTION FRAMEWORK	41,847	161,516	392,441	392,441
3603 PRIMARY CARE ACCESS SUPPLEMENT	331,448	736,230	750,000	750,000
3605 PRIMARY CARE ACCESS PROGRAM	1,679,961	1,975,139	2,100,370	2,100,370
3612 WIC FOOD PROGRAM	276,313	645,320	623,400	623,400
3624 EPSDT MEDICAL SERVICES	251,539	438,407	260,972	260,972
3652 BLOOD LEAD SURVEILLANCE	56,448	4,000	176,219	176,219
3653 LEAD POISON PREVENTION	55,796	177,481	0	0
3654 LEAD POISON-MEDICAID	0	500	3,000	3,000
3659 MEDICAL RESERVE CORP	0	0	0	10,000
3667 EMS BIO RESPONSE PROGRAM	32,063	32,065	30,000	30,000
3682 EPSDT DENTAL	224,167	274,400	269,871	269,871
3683 MOBILE DENTAL CARE	159,764	467,139	455,240	455,240
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	3,109,346	4,912,197	5,061,513	5,071,513
DEPARTMENT TOTAL	\$18,702,030	\$21,118,011	\$22,468,601	\$21,778,601

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
3601 HEAD OF ENVIORN ASTHMA IN LA				
HEALTH PROJECT & PLANNING ADMINISTRATOR	8	1.00	1.00	1.00
3601 HEAD OF ENVIORN ASTHMA IN LA TOTAL		1.00	1.00	1.00
3608 ADMIN ADJUDICATION				
ENVIRONMENTAL SPECIALIST I	6	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST II	1	1.00	1.00	1.00
3608 ADMIN ADJUDICATION TOTAL		2.00	2.00	2.00
3609 HLTH-ENVIRONMENTAL ENFORCEMENT				
ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT	0	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST II	1	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST III	9	2.00	2.00	2.00
ENVIRONMENTAL SPECIALIST IV	4	1.00	1.00	1.00
3609 HLTH-ENVIRONMENTAL ENFORCEMENT TOTAL		5.00	5.00	5.00
3611 MANAGEMENT SERVICES				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
BUDGET COORDINATOR	0	0.49	0.49	0.49
DEPUTY DIRECTOR OF HEALTH	U6	1.00	1.00	1.00
DIRECTOR OF HEALTH	U03	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
3611 MANAGEMENT SERVICES TOTAL		7.49	7.49	7.49
3615 CARVER SCHOOL - GF				
PUBLIC HEALTH NURSE III	6	1.00	1.00	1.00
3615 CARVER SCHOOL - GF TOTAL		1.00	1.00	1.00
3619 ALGIERS FISCHER CLINIC				

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
3619 ALGIERS FISCHER CLINIC TOTAL		1.00	1.00	1.00
3631 NURSING SERVICES				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
LABOR SUPERVISOR II	8	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	8	2.00	2.00	2.00
LICENSED PRACTICAL NURSE II	4	2.00	2.00	2.00
PUBLIC HEALTH NURSE II	1	1.00	1.00	1.00
PUBLIC HEALTH NURSE IV	4	1.00	1.00	1.00
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	8	2.00	2.00	2.00
PHYSICIAN (PROGRAM DIRECTOR)	0	1.00	1.00	1.00
3631 NURSING SERVICES TOTAL		13.00	13.00	13.00
3665 EMERGENCY MEDICAL SERVICE				
PHYSICIAN	16	1.50	1.50	1.50
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	11.75	11.75	11.75
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	8	11.50	11.50	11.50
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	27.25	27.25	27.25
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	1	36.00	36.00	36.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.00	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	9	4.75	4.75	4.75
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	3.00	3.00	3.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	5	1.00	1.00	1.00
EMERGENCY MEDICAL COORDINATOR	87	3.00	3.00	3.00
EMERGENCY MEDICAL COORDINATOR	9	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	0	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00	1.00
3665 EMERGENCY MEDICAL SERVICE TOTAL		103.75	103.75	103.75
001 GENERAL FUND TOTAL		134.24	134.24	134.24

HEALTH

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT I	8	3.00	3.00	3.00
ACCOUNTANT III	5	1.00	1.00	1.00
DENTIST	0	1.00	1.00	1.00
DENTAL ASSISTANT II	0	1.00	1.00	1.00
MEDICAL ASSISTANT	8	2.00	2.00	2.00
PUBLIC HEALTH NURSE II	1	1.00	1.00	1.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	8	1.00	1.00	1.00
PHYSICIAN (PROGRAM DIRECTOR)	0	1.00	1.00	1.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	1.00
3633 HEALTHCARE/HOMELESS TOTAL		12.00	12.00	12.00
3648 INCREASE DEMAND FOR SERVICES				
SOCIAL WORKER III	1	1.00	1.00	1.00
3648 INCREASE DEMAND FOR SERVICES TOTAL		1.00	1.00	1.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		13.00	13.00	13.00
HUD HOUSING AND URBAN DEVELOPMENT				
3629 CODE ENFORCEMENT				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE ASSISTANT II	0	4.00	4.00	4.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST I	6	7.00	7.00	7.00
ENVIRONMENTAL SPECIALIST IV	4	1.00	1.00	1.00
ENVIRONMENTAL TECHNICIAN	2	2.00	2.00	2.00
3629 CODE ENFORCEMENT TOTAL		16.00	16.00	16.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		16.00	16.00	16.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3602 STRATEGIC PREVENTION FRAMEWORK				
HEALTH PROJECT & PLANNING ANALYST	6	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
3602 STRATEGIC PREVENTION FRAMEWORK TOTAL		1.00	1.00	1.00
3603 PRIMARY CARE ACCESS SUPPLEMENT				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
PHYSICIAN	0	1.00	1.00	1.00
MEDICAL ASSISTANT	8	2.00	2.00	2.00
LICENSED PRACTICAL NURSE III	8	4.00	4.00	4.00
PUBLIC HEALTH NURSE II	1	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SPECIALIST	8	1.00	1.00	1.00
3603 PRIMARY CARE ACCESS SUPPLEMENT TOTAL		10.00	10.00	10.00
3605 PRIMARY CARE ACCESS PROGRAM				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
EQUIPMENT OPERATOR II	2	2.00	2.00	2.00
PHYSICIAN	0	3.50	3.50	3.50
DENTIST	0	1.50	1.50	1.50
DENTAL ASSISTANT II	0	2.00	2.00	2.00
LICENSED PRACTICAL NURSE II	4	1.00	1.00	1.00
PUBLIC HEALTH NURSE III	6	1.00	1.00	1.00
LABORATORY TECHNICIAN II	4	2.00	2.00	2.00
SENIOR PUBLIC HEALTH EDUCATOR	6	1.00	1.00	1.00
HEALTH PROJECT & PLANNING MANAGER	4	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR WORKER	8	1.00	1.00	1.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	1.00
3605 PRIMARY CARE ACCESS PROGRAM TOTAL		21.00	21.00	21.00
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	3.00	3.00	3.00
PUBLIC HEALTH NUTRITIONIST COORDINATOR	6	1.00	1.00	1.00
PUBLIC HEALTH EDUCATOR	4	1.00	1.00	1.00
3612 WIC FOOD PROGRAM TOTAL		6.00	6.00	6.00
3624 EPSDT MEDICAL SERVICES				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
PHYSICIAN (PROGRAM DIRECTOR)	0	1.00	1.00	1.00
3624 EPSDT MEDICAL SERVICES TOTAL		3.00	3.00	3.00
3652 BLOOD LEAD SURVEILLANCE				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
ENVIRONMENTAL SPECIALIST I	6	1.00	1.00	1.00
3652 BLOOD LEAD SURVEILLANCE TOTAL		2.00	2.00	2.00
3682 EPSDT DENTAL				
DENTIST	0	0.56	0.56	0.56
DENTAL HYGIENIST II	0	1.00	1.00	1.00
3682 EPSDT DENTAL TOTAL		1.56	1.56	1.56
3683 MOBILE DENTAL CARE				
DENTIST	0	0.84	0.84	0.84
3683 MOBILE DENTAL CARE TOTAL		0.84	0.84	0.84
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		45.40	45.40	45.40
DEPARTMENT TOTAL		208.64	208.64	208.64



Human Services

Mission Statement

To provide social services to youths and their families who live in Orleans Parish and to provide safe, secure detention for youths between the ages of 8 to 16.

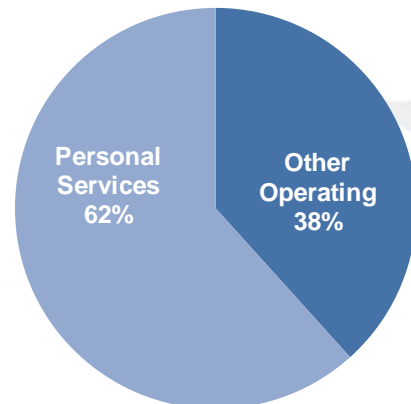
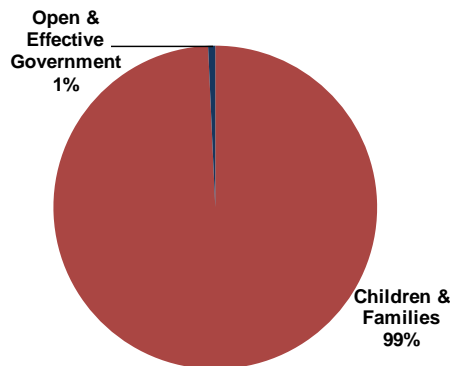
Vision Statement

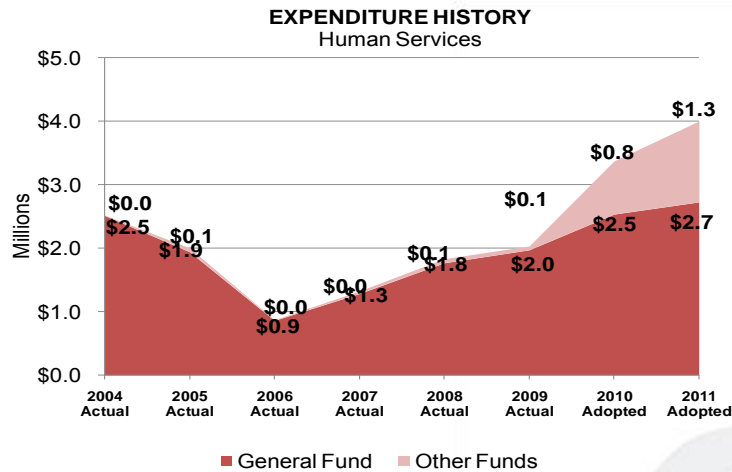
The long term vision of the Department of Human Services is to move towards becoming a Department of Children and Families that provides social services and connects families to non-governmental family service providers that share a common vision to create stronger families and healthier children. The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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Total Youth Admitted to Youth Study Center	510	558	600	550
% Youth Participation in Educational Programs	N/A	N/A	N/A	100%
Total # of Families Assisted	9,876	7,944	8,000	8,000

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 2,514,239	\$ 1,942,566	\$ 860,001	\$ 1,283,836	\$ 1,767,783	\$ 1,971,913	\$ 2,535,270	\$ 2,727,542	\$ 2,727,542
Total Funding	2,518,282	2,002,615	869,556	1,321,347	1,830,295	2,030,924	3,373,088	4,003,012	4,003,012
# FTEs ¹	66.00	61.00	17.00	26.00	26.00	30.00	53.49	57.49	57.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	15	Human Services	Youth Study Center	GF	1,909,043	-	1,909,043
Funded	28	Human Services	Director's Office/Management Services	GF	745,146	1,267,430	2,012,576
Funded	29	Human Services	Emergency Assistance Program	GF	53,353	8,040	61,393
Total Recommended Funding Level					2,707,542	1,275,470	3,983,012
Not Funded	40	Human Services	Youth Development Program	GF	48,906	-	48,906
Unfunded Programs Total					48,906	-	48,906

- Youth Study Center: allows for a safe, secured detention for youth between the ages 8-16 years who have been arrested and charged with a criminal offense.
- Director's Office/Management Services: supports administrative staff that carry out the City's chartered responsibility to administer the City's social services programs to Orleans Parish residents, supervise the City's social services institutions and to provide safe, secured detention to youth awaiting adjudication.
- Emergency Assistance Program: supports crisis intervention oriented program providing services to families and individuals in the areas of counseling, advocacy, referrals and monetary grants. The program provides temporary, monetary grants to those qualified to receive assistance with payment of their utility bill.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	36	Human Services	Internal Monitor Services	GF	20,000	-	20,000
Total Recommended Funding Level					20,000	-	20,000
Not Funded	90	Human Services	Pre-trial Services	GF	85,613	467,960	553,573
Unfunded Programs Total					85,613	467,960	553,573

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

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	1,837,735	2,234,948	2,468,795	2,468,795
OTHER OPERATING	193,189	1,138,140	1,534,217	1,534,217
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,030,924	\$3,373,088	\$4,003,012	\$4,003,012

SOURCE OF FUNDING

GENERAL FUND	1,971,913	2,535,270	2,727,542	2,727,542
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	59,011	837,818	1,275,470	1,275,470
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,030,924	\$3,373,088	\$4,003,012	\$4,003,012

HUMAN SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	111,523	5,000	0	116,523
3810 MANAGEMENT SERVICES	235,722	253,747	0	489,469
3821 EMERGENCY ASSISTANCE	53,353	0	0	53,353
3871 YSC ADMINISTRATION	61,561	0	0	61,561
3873 YSC RESIDENTIAL LIFE	1,703,384	0	0	1,703,384
3875 YSC DIETARY SVCS	62,585	0	0	62,585
3878 MAINTENANCE	139,154	0	0	139,154
3879 MEDICAL	101,513	0	0	101,513
001 GENERAL FUND	2,468,795	258,747	0	2,727,542
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	0	829,778	0	829,778
3810 MANAGEMENT SERVICES	0	437,652	0	437,652
3822 FEMA UTILITY ASSISTANCE	0	8,040	0	8,040
FEM FED DEPARTMENT OF EMERGENCY	0	1,275,470	0	1,275,470
DEPARTMENT TOTAL	2,468,795	1,534,217	0	4,003,012

HUMAN SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	114,682	96,015	116,523	116,523
3810 MANAGEMENT SERVICES	352,915	308,611	489,469	489,469
3821 EMERGENCY ASSISTANCE	55,461	42,737	53,353	53,353
3871 YSC ADMINISTRATION	3,358	0	61,561	61,561
3873 YSC RESIDENTIAL LIFE	1,121,356	1,818,705	1,703,384	1,703,384
3875 YSC DIETARY SVCS	83,899	61,483	62,585	62,585
3878 MAINTENANCE	163,645	140,255	139,154	139,154
3879 MEDICAL	76,597	67,464	101,513	101,513
001 GENERAL FUND TOTAL	1,971,913	2,535,270	2,727,542	2,727,542
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	51,027	829,778	829,778	829,778
3810 MANAGEMENT SERVICES	0	0	437,652	437,652
3822 FEMA UTILITY ASSISTANCE	7,984	8,040	8,040	8,040
FEM FED DEPARTMENT OF EMERGENCY TOTAL	59,011	837,818	1,275,470	1,275,470
DEPARTMENT TOTAL	\$2,030,924	\$3,373,088	\$4,003,012	\$4,003,012

HUMAN SERVICES

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE				
DIRECTOR OF HUMAN SERVICES	U6	1.00	1.00	1.00
3801 DIRECTOR'S OFFICE TOTAL		1.00	1.00	1.00
3810 MANAGEMENT SERVICES				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	0.49	0.49	0.49
ACCOUNTANT III	5	1.00	1.00	1.00
SOCIAL SERVICES COORDINATOR	6	1.00	1.00	1.00
3810 MANAGEMENT SERVICES TOTAL		4.49	4.49	4.49
3821 EMERGENCY ASSISTANCE				
PROGRAM COORDINATOR	5	1.00	1.00	1.00
3821 EMERGENCY ASSISTANCE TOTAL		1.00	1.00	1.00
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	9	1.00	1.00	1.00
3871 YSC ADMINISTRATION TOTAL		1.00	1.00	1.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT I	44	2.00	2.00	2.00
OFFICE ASSISTANT I	8	1.00	1.00	1.00
PROGRAM COORDINATOR	67	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
FOOD SERVICES WORKER	41	2.00	2.00	2.00
SENIOR FOOD SERVICES WORKER	44	1.00	1.00	1.00
MAINTENANCE ENGINEER	69	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR II	53	0.00	4.00	4.00
INSTITUTIONAL COUNSELOR II	0	8.00	8.00	8.00
INSTITUTIONAL COUNSELOR III	58	3.00	3.00	3.00
INSTITUTIONAL COUNSELOR III	6	4.00	4.00	4.00

HUMAN SERVICES

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
JUVENILE PROTECTION OFFICER I	55	3.00	3.00	3.00
SOCIAL WORKER III	68	2.00	2.00	2.00
SOCIAL WORKER III	1	1.00	1.00	1.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	1.00
INSTITUTIONAL RECREATION SPECIALIST	53	2.00	2.00	2.00
INSTITUTIONAL RECREATION SPECIALIST	8	2.00	2.00	2.00
ADOLESCENT HOME SUPERINTENDENT	78	1.00	1.00	1.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	69	1.00	1.00	1.00
RECREATION COORDINATOR I	65	1.00	1.00	1.00
3873 YSC RESIDENTIAL LIFE TOTAL		38.00	42.00	42.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	4	1.00	1.00	1.00
SENIOR FOOD SERVICES WORKER	2	1.00	1.00	1.00
3875 YSC DIETARY SVCS TOTAL		2.00	2.00	2.00
3878 MAINTENANCE				
LABORER	4	1.00	1.00	1.00
MAINTENANCE ENGINEER	4	1.00	1.00	1.00
PLANT ATTENDANT	8	2.00	2.00	2.00
3878 MAINTENANCE TOTAL		4.00	4.00	4.00
3879 MEDICAL				
MEDICAL ASSISTANT	8	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	8	1.00	1.00	1.00
3879 MEDICAL TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		53.49	57.49	57.49
DEPARTMENT TOTAL		53.49	57.49	57.49





Department of Finance

Mission Statement

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

Vision Statement

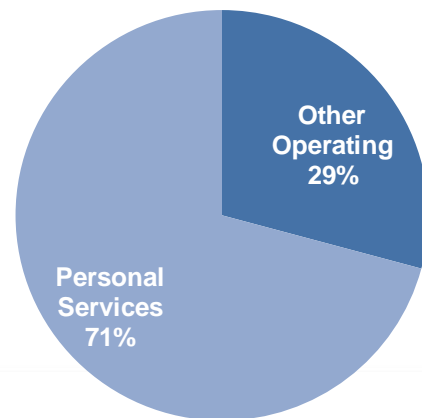
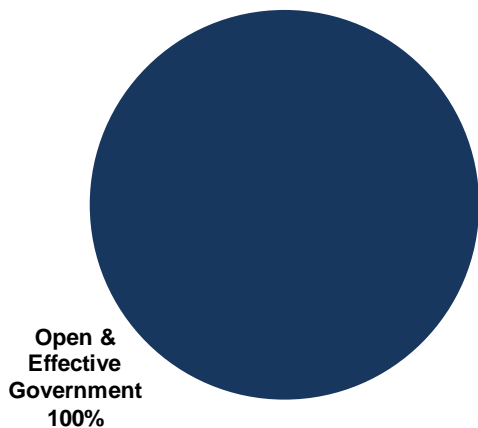
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of tax payer dollars through the following improvement initiatives:

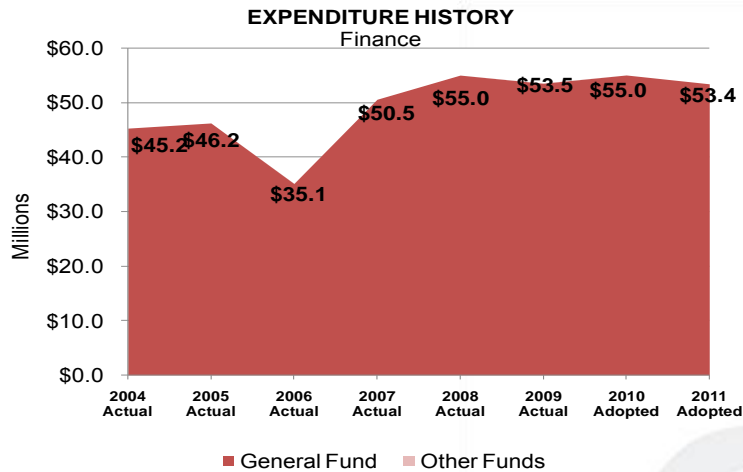
- Upgrade financial systems infrastructure of the City
- Eliminate audit findings
- Improve revenue collection
- Address taxpayer customer service

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
% of Sales Tax Audits Completed Relative to Total Open Business	0.52%	0.52%	0.60%	0.75%
Unqualified Audit Opinion	Yes	No	Yes	Yes
Number of CAFR and Single Audit Findings	7	8	<8	<8

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 45,239,925	\$ 46,189,413	\$ 35,100,784	\$ 50,532,169	\$ 54,962,915	\$ 53,475,575	\$ 54,983,699	\$ 53,366,766	\$ 53,366,766
Total Funding	45,239,925	46,189,413	35,129,349	50,532,169	54,962,915	53,520,169	54,983,699	53,366,766	53,366,766
# FTEs ¹	210.50	212.50	59.00	99.49	99.49	96.49	92.49	92.49	92.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	9	Finance	Enhanced Business Tax Collection	GF	1,226,000	-	1,226,000
Funded	10	Finance	Bureau of Accounting-Number of Audit Findings	GF	1,284,765	-	1,284,765
Funded	11	Finance	Bureau of Accounting-Core Units	GF	1,528,486	-	1,528,486
Funded	12	Finance	Business Tax Collection	GF	3,265,080	-	3,265,080
Funded	13	Finance	Collection & Disbursement of Ad Valorem Taxes	GF	1,560,854	-	1,560,854
Funded	14	Finance	Financial Management of the City	GF	835,909	-	835,909
Funded	15	Finance	Procurement	GF	786,689	-	786,689
Funded	35	Finance	CONO Employee's Retirement System	GF	502,651	-	502,651
Funded	58	Finance	Collection & Disbursement of Property Taxes	GF	702,573	-	702,573
Funded	66	Finance	PTF - Transit	GF	1,498,500	-	1,498,500
Total Recommended Funding Level					13,191,507	-	13,191,507
Not Funded	77	Finance	Investigate Alternate Payroll Service Delivery	GF	1,500,000	-	1,500,000
Not Funded	80	Finance	CONO Employee's Retirement System-Enhancement	GF	45,902	-	45,902
Unfunded Programs Total					1,545,902	-	1,545,902

- Enhanced Business Tax Collection: enhances efforts in this offer to ensure appropriate taxes are paid in the business community by using a number of strategies, including adding eight additional in-house Auditors, eight Revenue Field Agents and six Customer Service Support staff.

- Bureau of Accounting-Number of Audit Findings: consists of adding 10 full time positions, providing adequate funding for continued assistance and support from an outside CPA firm, obtaining a Microsoft General Ledger Consultant, training for employees and replacement of antiquated computer equipment to assist the City in eliminating the number of single audit findings.
- Bureau of Accounting-Core Units: coordinates and prepares the City's Comprehensive Annual Financial Report and the Single Audit Report in accordance with Generally Accepted Accounting Principles, prepares and presents Monthly Financial Statements to the Mayor, City Council and other requesting entities, administers payroll functions and assists departments with ensuring timely vendor payments.
- Business Tax Collection: provides business registration and collection services which will generate over 28 percent of all general fund revenues collected by the City of New Orleans.
- Collection & Disbursement of Ad Valorem Taxes: bills and collects property taxes for the General Fund and dedicated purposes such as the Housing and Economic Development fund, Library, Capital Infrastructure, Board of Liquidation and other taxing agencies such as the Orleans Parish School Board, Southeast Louisiana Flood Protection Authority, Sewerage and Water Board, Sheriff, Downtown Development District, New Orleans Regional Business Park as well as 24 Neighborhood Security Districts.
- Financial Management of the City: ensures the fiscal management of the City, directly influencing citizen perception and trust in City government.
- Procurement: establishes an Office lead by a Chief Procurement Officer and Director of Diversity. The City will maximize purchasing value, create a process that is open, honest, fair and transparent implementing the Mayor's new Executive Orders, revised Professional Services Policy, Disadvantage Business Enterprise Policy, and Purchasing Office policies and procedures.
- CONO Employees' Retirement System: holds funds in a special trust account exclusively for the benefit of the system's members and beneficiaries. The Retirement System Office administers the retirement plan for all civilian City employees and associated agencies via the New Orleans Municipal Employees' Retirement System.
- Collection & Disbursement of Property Taxes: funds an additional four customer service clerks, two cashiers, two managers and two accountants to begin the process of training individuals to ensure that information in the current system is accurate and sufficient to transfer to a new system streamlining the margin of error to the greatest extent (assuming ERP implementation within two years).
- Parish Transit Fund: Transit system pass-through from the State.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	6,594,497	5,409,510	9,344,881	9,344,881
OTHER OPERATING	3,178,005	3,404,422	3,846,626	3,846,626
DEBT SERVICE	23,929,130	46,169,767	40,175,259	40,175,259
RESERVES	19,818,537	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$53,520,169	\$54,983,699	\$53,366,766	\$53,366,766

SOURCE OF FUNDING

GENERAL FUND	53,475,575	54,983,699	53,366,766	53,366,766
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	44,594	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$53,520,169	\$54,983,699	\$53,366,766	\$53,366,766

FINANCE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	786,709	49,200	0	835,909
4002 PALACE OF THE EAST	0	0	448,953	448,953
4003 ARTWORKS	0	0	620,218	620,218
4004 AMERICAN CAN RENEWAL PR	0	0	352,160	352,160
4007 PTF-TRANSIT	0	1,498,500	0	1,498,500
4008 JAZZLAND THEME PARK	0	0	1,865,972	1,865,972
4011 ACCOUNTING ADMINISTRATION	1,153,746	620,438	0	1,774,184
4016 GENERAL FUND	583,909	0	0	583,909
4019 ACCOUNTS PAYABLE	120,286	0	0	120,286
4026 PAYROLL/PAYROLL DEDUCTIONS	334,872	0	0	334,872
4031 REVENUE ADMINISTRATION	1,845,364	1,212,481	0	3,057,845
4032 REVENUE APPLICATIONS	879,020	0	0	879,020
4033 FISCAL RECORDS	554,215	0	0	554,215
4041 TREASURY ADMINISTRATION	1,173,826	387,028	0	1,560,854
4042 CASHIERS	242,296	0	0	242,296
4043 AD VALOREM TAXES	166,597	0	0	166,597
4044 RECEIPTS & DISBURSEMENTS	149,822	0	0	149,822
4045 TA RESEARCH	99,549	0	0	99,549
4046 BRAKE TAG/SANITATION	44,309	0	0	44,309
4047 DEBT SERVICE	0	0	36,887,956	36,887,956
4051 PURCHASING ADMINISTRATION	754,935	11,504	0	766,439
4055 CENTRAL SUPPLY	0	20,250	0	20,250
4081 EMPLOYEE RETIREMENT SYSTEM	455,426	47,225	0	502,651
001 GENERAL FUND	9,344,881	3,846,626	40,175,259	53,366,766
DEPARTMENT TOTAL	9,344,881	3,846,626	40,175,259	53,366,766

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	774,297	849,196	835,909	835,909
4002 PALACE OF THE EAST	0	450,162	448,953	448,953
4003 ARTWORKS	0	616,135	620,218	620,218
4004 AMERICAN CAN RENEWAL PR	0	543,829	352,160	352,160
4007 PTF-TRANSIT	1,514,331	1,498,500	1,498,500	1,498,500
4008 JAZZLAND THEME PARK	1,684,058	1,600,404	1,865,972	1,865,972
4011 ACCOUNTING ADMINISTRATION	371,431	455,417	1,774,184	1,774,184
4016 GENERAL FUND	604,349	501,609	583,909	583,909
4019 ACCOUNTS PAYABLE	156,157	98,786	120,286	120,286
4026 PAYROLL/PAYROLL DEDUCTIONS	354,257	282,712	334,872	334,872
4031 REVENUE ADMINISTRATION	1,557,460	1,691,745	3,057,845	3,057,845
4032 REVENUE APPLICATIONS	1,043,036	818,214	879,020	879,020
4033 FISCAL RECORDS	624,930	361,818	554,215	554,215
4041 TREASURY ADMINISTRATION	902,181	716,958	1,560,854	1,560,854
4042 CASHIERS	238,150	176,014	242,296	242,296
4043 AD VALOREM TAXES	183,622	150,094	166,597	166,597
4044 RECEIPTS & DISBURSEMENTS	169,606	128,579	149,822	149,822
4045 TA RESEARCH	126,488	103,601	99,549	99,549
4046 BRAKE TAG/SANITATION	54,089	37,548	44,309	44,309
4047 DEBT SERVICE	42,079,639	42,987,032	36,887,956	36,887,956
4051 PURCHASING ADMINISTRATION	467,722	411,688	766,439	766,439
4055 CENTRAL SUPPLY	11,723	20,250	20,250	20,250
4081 EMPLOYEE RETIREMENT SYSTEM	558,049	483,408	502,651	502,651
001 GENERAL FUND TOTAL	53,475,575	54,983,699	53,366,766	53,366,766
FEM FED DEPARTMENT OF EMERGENCY				
4001 DIRECTOR'S OFFICE	44,594	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	44,594	0	0	0
DEPARTMENT TOTAL	\$53,520,169	\$54,983,699	\$53,366,766	\$53,366,766

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
FINANCIAL SYSTEMS ADMINISTRATOR	0	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
CITY ECONOMIST	0	1.00	1.00	1.00
DEPUTY DIRECTOR OF FINANCE	U6	1.00	1.00	1.00
DIRECTOR OF FINANCE	U2	1.00	1.00	1.00
4001 DIRECTOR'S OFFICE TOTAL		7.00	7.00	7.00
4011 ACCOUNTING ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
COMPTROLLER, ASSISTANT	0	1.00	1.00	1.00
COMPTROLLER	4	1.00	1.00	1.00
4011 ACCOUNTING ADMINISTRATION TOTAL		3.00	3.00	3.00
4016 GENERAL FUND				
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
PRINCIPAL ACCOUNTANT	8	1.00	1.00	1.00
ACCOUNTANT II	74	1.00	1.00	1.00
ACCOUNTANT II	1	5.00	5.00	5.00
4016 GENERAL FUND TOTAL		9.00	9.00	9.00
4019 ACCOUNTS PAYABLE				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
FINANCIAL SERVICES AGENT	7	1.00	1.00	1.00
ACCOUNTS PAYABLE SUPERVISOR	6	1.00	1.00	1.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	3.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
OFFICE ASSISTANT II	0	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
ASSISTANT PAYROLL SUPERVISOR	1	1.00	1.00	1.00
PAYROLL SUPERVISOR	3	2.00	2.00	2.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		6.00	6.00	6.00
4031 REVENUE ADMINISTRATION				
FINANCE OPERATIONS MANAGER	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
REVENUE COLLECTOR, ASSISTANT	6	3.00	3.00	3.00
REVENUE COLLECTOR	00	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4031 REVENUE ADMINISTRATION TOTAL		7.00	7.00	7.00
4032 REVENUE APPLICATIONS				
PRINCIPAL AUDITOR	8	1.00	1.00	1.00
AUDITOR ASSISTANT	4	1.00	1.00	1.00
AUDITOR	9	2.00	2.00	2.00
SENIOR AUDITOR	3	5.00	5.00	5.00
REVENUE FIELD AGENT	4	2.00	2.00	2.00
SENIOR REVENUE FIELD AGENT	0	4.00	4.00	4.00
4032 REVENUE APPLICATIONS TOTAL		15.00	15.00	15.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
TAX ADMINISTRATOR I	0	2.00	2.00	2.00
TAX ADMINISTRATOR II	9	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	3.00	3.00	3.00
4033 FISCAL RECORDS TOTAL		10.00	10.00	10.00
4041 TREASURY ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
TREASURY BUREAU CHIEF, ASSISTANT	6	1.00	1.00	1.00
TREASURY BUREAU CHIEF	00	1.00	1.00	1.00
4041 TREASURY ADMINISTRATION TOTAL		5.00	5.00	5.00
4042 CASHIERS				
OFFICE ASSISTANT II	0	2.00	2.00	2.00
TAX ADMINISTRATOR I	0	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4042 CASHIERS TOTAL		5.00	5.00	5.00
4043 AD VALOREM TAXES				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
FINANCE OPERATIONS MANAGER	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
4043 AD VALOREM TAXES TOTAL		3.00	3.00	3.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		2.00	2.00	2.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4045 TA RESEARCH TOTAL		2.00	2.00	2.00
4046 BRAKE TAG/SANITATION				
TAX ADMINISTRATOR I	0	1.00	1.00	1.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	1.00
4051 PURCHASING ADMINISTRATION				
BUYER III	1	3.00	3.00	3.00
PURCHASING ADMINISTRATOR	00	1.00	1.00	1.00
PURCHASING ADMINISTRATOR, ASSISTANT	6	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	3.00	3.00	3.00
4051 PURCHASING ADMINISTRATION TOTAL		8.00	8.00	8.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
4081 EMPLOYEE RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	2.49	2.49	2.49
ACCOUNTANT II	1	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
MANAGER, RETIREMENT SYSTEM	U6	1.00	1.00	1.00
4081 EMPLOYEE RETIREMENT SYSTEM TOTAL		6.49	6.49	6.49
001 GENERAL FUND TOTAL		92.49	92.49	92.49
DEPARTMENT TOTAL		92.49	92.49	92.49





Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

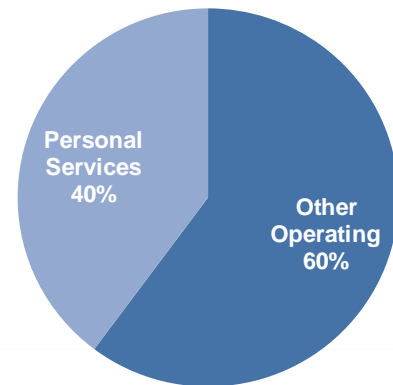
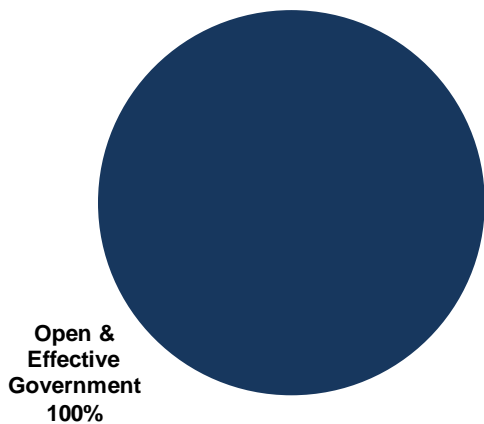
Vision Statement

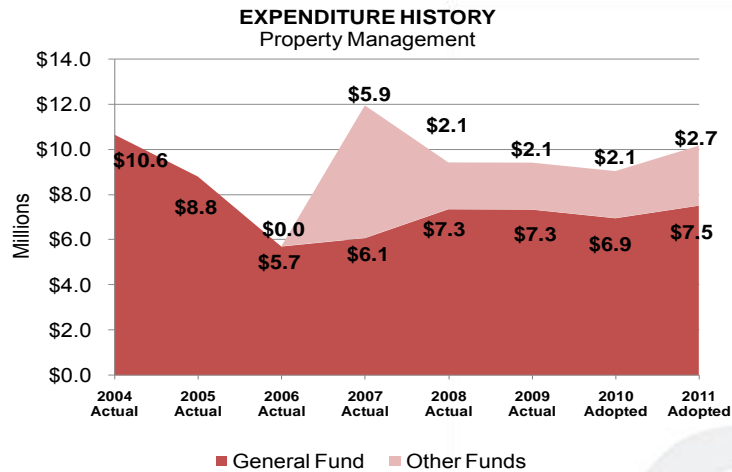
The Department of Property Management’s long term vision is to provide excellent service to all City departments, become a more efficient City department with less reliance upon outside vendors and more reliance upon our internal employees, and become a training center for various trades by partnering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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Work Order Repair Requests Received	1,736	2,246	2,000	2,600
% of Positive Responses - Customer Satisfaction Survey	70%	80%	80%	95%
# of Building Appraisals Initiated (Real Estate Unit)	13	25	20	25

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 10,641,548	\$ 8,786,639	\$ 5,693,620	\$ 6,063,327	\$ 7,339,680	\$ 7,325,178	\$ 6,941,589	\$ 7,498,646	\$ 7,498,646
Total Funding	10,641,548	8,786,639	5,693,620	11,943,061	9,412,005	9,403,627	9,028,797	10,156,481	10,156,481
# FTEs ¹	148.50	139.50	73.50	83.50	83.50	80.50	71.00	71.00	71.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	38	Property Management	Administration-Director's Office	GF	3,807,544	2,657,835	6,465,379
Funded	39	Property Management	Facilities Administration	GF	527,439	-	527,439
Funded	40	Property Management	Facilities Maintenance	GF	2,658,917	-	2,658,917
Funded	41	Property Management	Real Estate Division Downsizing	GF	504,746	-	504,746
Total Recommended Funding Level					7,498,646	2,657,835	10,156,481

- Administration-Director's Office: provides centralized management for Property Management and is a sole source of leadership for the Department which enhances the overall effectiveness of work repairs being executed and completed in a timely fashion.
- Facilities Administration: operates public facilities; space for meetings, celebrations and the performing arts; services for the elderly and indigent and burial of the dead.
- Facilities Maintenance: carries out maintenance repairs and refurbishments, cleaning of City-owned buildings and functional HVAC system delivery.
- Real Estate Division Downsizing: proposes to eliminate the current front desk services such as copying maps, property lines and ownership records resulting in a budget savings due to a reduction in staff as well as elimination of duplicated services already being provided with the Civil District Clerk of Court's Office.

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Not Funded	93	Property Management	Security for Six Flags	260,000	-	260,000
Unfunded Programs Total				260,000	-	260,000

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Not Funded	62	Property Management	City Cemeteries Professional Management Contract	400,000	42,941	442,941
Unfunded Programs Total				400,000	42,941	442,941

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	5,025,133	3,482,171	4,039,228	4,039,228
OTHER OPERATING	4,378,494	5,546,626	6,117,253	6,117,253
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,403,627	\$9,028,797	\$10,156,481	\$10,156,481

SOURCE OF FUNDING

GENERAL FUND	7,325,178	6,941,589	7,498,646	7,498,646
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,078,449	2,087,208	2,657,835	2,657,835
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$9,403,627	\$9,028,797	\$10,156,481	\$10,156,481

PROPERTY MANAGEMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	510,126	3,297,418	0	3,807,544
4525 CUSTODIANS	257,352	0	0	257,352
4527 PUBLIC BUILDINGS MAINTENANCE	907,421	162,000	0	1,069,421
4542 MECHANICAL ENGINE ROOM	1,332,144	0	0	1,332,144
4550 GALLIER HALL	60,362	0	0	60,362
4555 MULTI-PURPOSE CENTERS	390,107	0	0	390,107
4560 CEMETERIES	76,970	0	0	76,970
4576 REALTY RECORDS	504,746	0	0	504,746
001 GENERAL FUND	4,039,228	3,459,418	0	7,498,646
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	0	2,657,835	0	2,657,835
FEM FED DEPARTMENT OF EMERGENCY	0	2,657,835	0	2,657,835
DEPARTMENT TOTAL	4,039,228	6,117,253	0	10,156,481

PROPERTY MANAGEMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,351,638	3,802,741	3,807,544	3,807,544
4525 CUSTODIANS	273,384	224,413	257,352	257,352
4527 PUBLIC BUILDINGS MAINTENANCE	1,203,231	905,279	1,069,421	1,069,421
4542 MECHANICAL ENGINE ROOM	1,583,190	1,278,980	1,332,144	1,332,144
4550 GALLIER HALL	68,169	53,065	60,362	60,362
4555 MULTI-PURPOSE CENTERS	426,355	335,405	390,107	390,107
4560 CEMETERIES	125,629	95,811	76,970	76,970
4576 REALTY RECORDS	293,582	245,895	504,746	504,746
001 GENERAL FUND TOTAL	7,325,178	6,941,589	7,498,646	7,498,646
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	2,078,449	2,087,208	2,657,835	2,657,835
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,078,449	2,087,208	2,657,835	2,657,835
DEPARTMENT TOTAL	\$9,403,627	\$9,028,797	\$10,156,481	\$10,156,481

PROPERTY MANAGEMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
BUDGET COORDINATOR	0	1.00	1.00	1.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U2	1.00	1.00	1.00
DIRECTOR OF PROPERTY MANAGEMENT	U8	1.00	1.00	1.00
4511 DIRECTOR'S OFFICE TOTAL		7.00	7.00	7.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
BUILDING SERVICES WORKER	6	4.00	4.00	4.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	4	1.00	1.00	1.00
SENIOR BUILDING SERVICES WORKER	0	1.00	1.00	1.00
4525 CUSTODIANS TOTAL		7.00	7.00	7.00
4527 PUBLIC BUILDINGS MAINTENANCE				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
LABORER	41	1.00	1.00	1.00
MAINTENANCE WORKER	6	1.00	1.00	1.00
MAINTENANCE ELECTRICIAN	6	1.00	1.00	1.00
SIGN PAINTER	8	1.00	1.00	1.00
PAINTING SUPERVISOR	2	1.00	1.00	1.00
PLUMBER	2	1.00	1.00	1.00
PLANNER & ESTIMATOR	0	1.00	1.00	1.00
SENIOR WELDER	2	1.00	1.00	1.00
SHEET METAL WORKER	8	1.00	1.00	1.00
BUILDINGS MAINTENANCE MANAGER	6	1.00	1.00	1.00
PUBLIC BUILDINGS ADMINISTRATOR	0	1.00	1.00	1.00

PROPERTY MANAGEMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
BUILDINGS REPAIR SUPERVISOR	8	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	2.00	2.00	2.00
PLANT ATTENDANT	8	1.00	1.00	1.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		17.00	17.00	17.00
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	4	16.00	16.00	16.00
PLANT ENGINEER	8	5.00	5.00	5.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	1.00	1.00	1.00
4542 MECHANICAL ENGINE ROOM TOTAL		22.00	22.00	22.00
4550 GALLIER HALL				
LABORER	4	2.00	2.00	2.00
4550 GALLIER HALL TOTAL		2.00	2.00	2.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
LABORER	4	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	0	2.00	2.00	2.00
MAINTENANCE ENGINEER	4	3.00	3.00	3.00
PROPERTY OPERATIONS ADMINISTRATOR	0	1.00	1.00	1.00
4555 MULTI-PURPOSE CENTERS TOTAL		8.00	8.00	8.00
4560 CEMETERIES				
GROUNDSKEEPER III	6	1.00	1.00	1.00
CEMETERY SUPERINTENDENT	4	1.00	1.00	1.00
4560 CEMETERIES TOTAL		2.00	2.00	2.00
4576 REALTY RECORDS				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
TITLE ABTRACTOR I	8	1.00	1.00	1.00
SENIOR REAL ESTATE MANAGER	9	1.00	1.00	1.00
REAL ESTATE ADMINISTRATOR	0	1.00	1.00	1.00
4576 REALTY RECORDS TOTAL		6.00	6.00	6.00
001 GENERAL FUND TOTAL		71.00	71.00	71.00

DEPARTMENT TOTAL**71.00****71.00****71.00**



Civil Service

Mission Statement

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

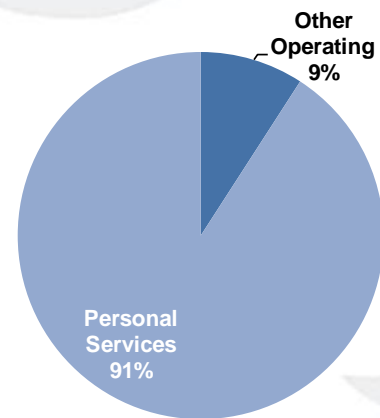
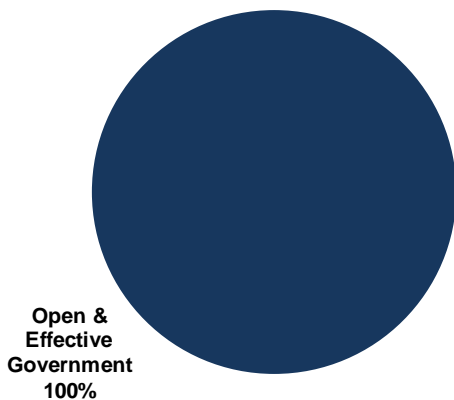
Vision Statement

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

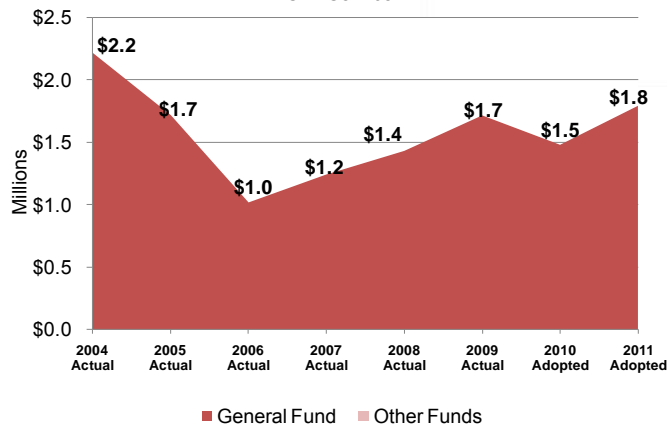
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Employees in Workforce that Human Resources Internal Services are Provided	5,335	5,632	5,500	5,600
# of New Hires with the City of New Orleans	731	690	750	600
# of Applications Processed	8,092	9,439	9,000	10,000
Annual Turnover Rate of the Permanent Workforce for Retention Related Departures (All Voluntary Resignations Including Retirements)	N/A	N/A	N/A	6%

Funding Summary



EXPENDITURE HISTORY
Civil Service



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 2,219,640	\$ 1,721,772	\$ 1,020,584	\$ 1,245,031	\$ 1,434,045	\$ 1,718,570	\$ 1,482,984	\$ 1,945,470	\$ 1,795,470
Total Funding	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,482,984	1,945,470	1,795,470
# FTEs ¹	38.00	38.99	14.00	19.25	19.25	19.25	21.73	21.73	21.73

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	28	Civil Service	Reinvention of Civil Service- NEOGOV Web Based	GF	51,210	-	51,210
Funded	50	Civil Service	Civil Service Administration	GF	1,744,260	-	1,744,260
Total Recommended Funding Level					1,795,470	-	1,795,470
Not Funded	71	Civil Service	Modernization of Employment Records	GF	144,027	-	144,027
Not Funded	75	Civil Service	Modernization of Technology	GF	105,000	-	105,000
Not Funded	76	Civil Service	Modernization of Technology (Applications Office)	GF	60,000	-	60,000
Not Funded	79	Civil Service	Expand Recruitment Efforts	GF	75,000	-	75,000
Not Funded	84	Civil Service	Legal Human Resource Support	GF	110,000	-	110,000
Not Funded	91	Civil Service	Modernization of Performance Appraisal System	GF	106,995	-	106,995
Unfunded Programs Total					601,022	-	601,022

- Reinvention of Civil Service-NEOGOV Web Based Application Process: begins a modernization of the current paper-based application system to a web-based employment application process via the NEOGOV workforce management system to provide quicker response to applicants on their employment status.
- Civil Service Administration: offers a comprehensive merit based employment system to provide services to City agencies in an effort to recruit the best qualified and diverse applicant pool for City jobs, retain a high performing workforce and compensate and reward excellent performance within City Government.



DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	1,598,310	1,363,756	1,781,932	1,631,932
OTHER OPERATING	120,260	119,228	163,538	163,538
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,718,570	\$1,482,984	\$1,945,470	\$1,795,470

SOURCE OF FUNDING

GENERAL FUND	1,718,570	1,482,984	1,945,470	1,795,470
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,718,570	\$1,482,984	\$1,945,470	\$1,795,470

CIVIL SERVICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,596,932	147,328	0	1,744,260
4825 FIRE TESTING & VALIDATION	35,000	16,210	0	51,210
001 GENERAL FUND	1,631,932	163,538	0	1,795,470
DEPARTMENT TOTAL	1,631,932	163,538	0	1,795,470

CIVIL SERVICE**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,716,745	1,482,984	1,744,260	1,744,260
4825 FIRE TESTING & VALIDATION	1,825	0	201,210	51,210
001 GENERAL FUND TOTAL	1,718,570	1,482,984	1,945,470	1,795,470
DEPARTMENT TOTAL	\$1,718,570	\$1,482,984	\$1,945,470	\$1,795,470

CIVIL SERVICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	0	0.48	0.48	0.48
DEPARTMENTAL LAN COORDINATOR	9	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
PERSONNEL DIRECTOR	8	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	6	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	9	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.25	2.25	2.25
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR, ASSISTANT	8	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR	4	6.00	6.00	6.00
4801 DIRECTOR'S OFFICE TOTAL		21.73	21.73	21.73
001 GENERAL FUND TOTAL		21.73	21.73	21.73
DEPARTMENT TOTAL		21.73	21.73	21.73





Public Works

Mission Statement

The Department’s mission is to “construct, maintain, and administer transportation elements affecting vehicular, pedestrian, and rail movement within the public right-of-way.”

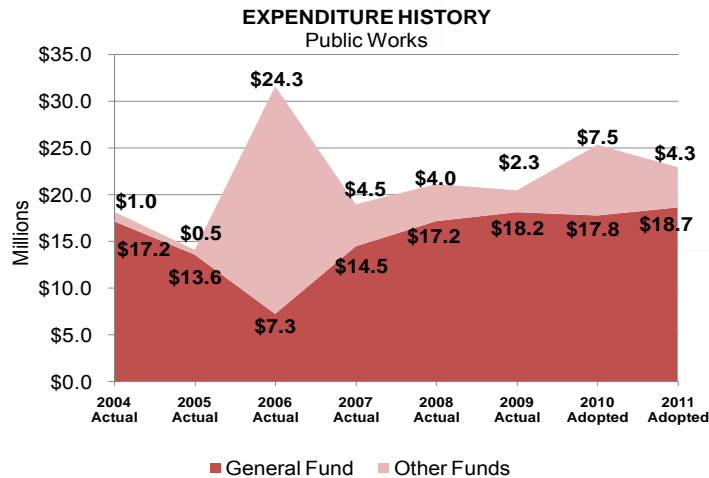
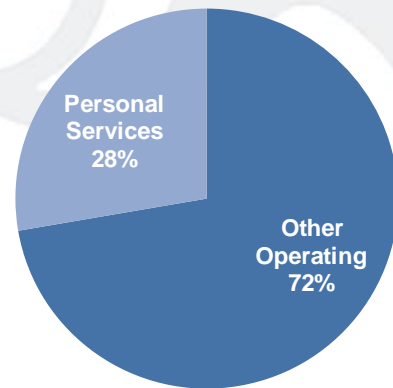
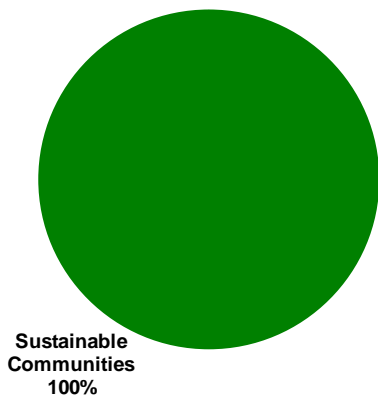
Vision Statement

Over the next 2-4 years, the Department will develop master plans to align its operations to with the City Master Plan. Each operational master plan will focus on best management practices, recommend and develop meaningful metrics, and outline short term and long term goals.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Street Lights Repaired	16,204	21,000	22,000	16,000
# of Potholes Filled	85,000	84,000	45,000	30,000
# of Catch Basins Cleaned	7,275	7,700	3,300	8,000

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$17,181,051	\$ 13,616,635	\$ 7,265,799	\$ 14,500,255	\$ 17,196,492	\$ 18,155,202	\$ 17,802,522	\$ 18,669,127	\$ 18,669,127
Total Funding	18,185,165	14,126,542	31,602,277	18,998,354	21,147,827	20,482,455	25,344,615	22,948,637	22,948,637
# FTEs ¹	310.00	311.00	97.00	149.00	149.00	150.00	135.49	135.49	135.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	3	Public Works	Street Light Maintenance	GF	2,103,285	-	2,103,285
Funded	4	Public Works	Road Maintenance	GF	3,905,355	-	3,905,355
Funded	24	Public Works	Parking Division	GF	7,496,171	-	7,496,171
Funded	25	Public Works	Engineering	GF	424,812	-	424,812
Funded	26	Public Works	Administration-Director's Office	GF	1,968,469	4,279,510	6,247,979
Funded	27	Public Works	Traffic Division	GF	2,771,035	-	2,771,035
Total Recommended Funding Level					18,669,127	4,279,510	22,948,637

- **Street Light Maintenance:** provides the on-going maintenance required to perform routine maintenance (fixing lamps and fixtures), restoring third party damage (knocked down poles, vandalism), circuit repairs (wiring supplying power to each street light), and miscellaneous other tasks (inspections, engineering, GIS mapping, inventory, etc) to the City's streetlights.
- **Road Maintenance:** addresses road and drainage maintenance through three separate programs: cleaning of drains and catchbasins, filling potholes, grading gravel roads in addition to any emergency road repairs.
- **Parking Division:** administers electronic ticket writing, self-release booting, mobile license plate scofflaw identification, pay station coverage and pay by phone technology.
- **Engineering:** manages the roadway capital program, which includes processing invoices, designing capital programs and managing construction projects. It is also responsible for supporting City Planning with zoning and subdivision issues.
- **Administration-Director's Office:** allows citizens to contest parking and photo safety citations without having to go to traffic or municipal court.
- **Traffic Division:** consists of three main operations – Traffic Engineering, Signal Operations and Sign Operations.



DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	8,267,790	6,419,003	6,356,231	6,356,231
OTHER OPERATING	12,214,665	18,925,612	16,592,406	16,592,406
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$20,482,455	\$25,344,615	\$22,948,637	\$22,948,637

SOURCE OF FUNDING

GENERAL FUND	18,155,202	17,802,522	18,669,127	18,669,127
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	3,450,000	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,327,253	4,092,093	4,279,510	4,279,510
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$20,482,455	\$25,344,615	\$22,948,637	\$22,948,637

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	705,608	1,262,861	0	1,968,469
5002 PARKING ADJUDICATION	404,700	3,916,759	0	4,321,459
5005 STREET LIGHT MAINTENANCE	0	2,103,285	0	2,103,285
5051 ENGINEERING & PLANNING	424,812	0	0	424,812
5052 PLANNING & DESIGN	0	153,000	0	153,000
5110 RIGHT-OF-WAY MANAGEMENT	185,605	0	0	185,605
5111 MAINTENANCE PTF	0	2,256,753	0	2,256,753
5112 DEDICATED MILLAGE	73,972	0	0	73,972
5130 FIELD OPERATIONS STAFF	574,392	0	0	574,392
5131 FIELD OPERATIONS (CD)	0	1,000,238	0	1,000,238
5251 TRAFFIC MANAGEMENT	252,746	1,620,000	0	1,872,746
5252 TRAFFIC SIGN SHOP	240,821	0	0	240,821
5253 SIGNAL SHOP	318,863	0	0	318,863
5356 TICKET WRITING SECTION	2,485,873	0	0	2,485,873
5358 TOWING & IMPOUNDMENT	615,345	0	0	615,345
5359 ABANDONED CAR UNIT	73,494	0	0	73,494
001 GENERAL FUND	6,356,231	12,312,896	0	18,669,127
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	0	4,279,510	0	4,279,510
FEM FED DEPARTMENT OF EMERGENCY	0	4,279,510	0	4,279,510
DEPARTMENT TOTAL	6,356,231	16,592,406	0	22,948,637

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
5001	1,817,582	1,903,279	1,968,469	1,968,469
5002	4,785,890	4,461,649	4,321,459	4,321,459
5005	0	2,000,000	2,103,285	2,103,285
5051	370,047	271,394	424,812	424,812
5052	126,745	153,000	153,000	153,000
5053	3,741	0	0	0
5110	220,828	159,733	185,605	185,605
5111	2,331,441	2,256,753	2,256,753	2,256,753
5112	83,682	64,620	73,972	73,972
5130	644,046	512,448	574,392	574,392
5131	1,054,646	1,000,238	1,000,238	1,000,238
5251	1,766,378	1,834,043	1,872,746	1,872,746
5252	254,849	132,871	240,821	240,821
5253	537,296	300,684	318,863	318,863
5351	1,221	0	0	0
5356	3,186,499	2,155,333	2,485,873	2,485,873
5358	871,591	532,915	615,345	615,345
5359	98,720	63,562	73,494	73,494
001 GENERAL FUND TOTAL	18,155,202	17,802,522	18,669,127	18,669,127
FEM FED DEPARTMENT OF EMERGENCY				
5001	2,327,253	4,092,093	4,279,510	4,279,510
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,327,253	4,092,093	4,279,510	4,279,510
HUD HOUSING AND URBAN DEVELOPMENT				
5131	0	3,450,000	0	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	3,450,000	0	0
DEPARTMENT TOTAL	\$20,482,455	\$25,344,615	\$22,948,637	\$22,948,637

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	2	0.49	0.49	0.49
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
PRINCIPAL ENGINEER	4	1.00	1.00	1.00
DIRECTOR OF PUBLIC WORKS	U2	1.00	1.00	1.00
5001 DIRECTOR'S OFFICE TOTAL		8.49	8.49	8.49
5002 PARKING ADJUDICATION				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
5002 PARKING ADJUDICATION TOTAL		8.00	8.00	8.00
5051 ENGINEERING & PLANNING				
SENIOR ENGINEER	6	1.00	1.00	1.00
PRINCIPAL ENGINEER	4	2.00	2.00	2.00
ENGINEERING DIVISION MANAGER	9	1.00	1.00	1.00
5051 ENGINEERING & PLANNING TOTAL		4.00	4.00	4.00
5110 RIGHT-OF-WAY MANAGEMENT				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	1.00	1.00	1.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	3.00

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
5112 DEDICATED MILLAGE				
PUBLIC WORKS MAINTENANCE WORKER II	0	2.00	2.00	2.00
5112 DEDICATED MILLAGE TOTAL		2.00	2.00	2.00
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS MAINTENANCE SPECIALIST	6	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE WORKER I	6	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE WORKER II	0	2.00	2.00	2.00
PUBLIC WORKS SUPERVISOR I	0	3.00	3.00	3.00
PUBLIC WORKS SUPERVISOR II	6	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR III	1	3.00	3.00	3.00
PUBLIC WORKS SUPERVISOR IV	7	1.00	1.00	1.00
5130 FIELD OPERATIONS STAFF TOTAL		12.00	12.00	12.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
ENGINEER-IN-TRAINING II	9	1.00	1.00	1.00
PRINCIPAL ENGINEER	4	1.00	1.00	1.00
5251 TRAFFIC MANAGEMENT TOTAL		3.00	3.00	3.00
5252 TRAFFIC SIGN SHOP				
LABORER	4	1.00	1.00	1.00
WORKSHOP SUPERVISOR	8	1.00	1.00	1.00
TRAFFIC SIGN TECHNICIAN	1	5.00	5.00	5.00
5252 TRAFFIC SIGN SHOP TOTAL		7.00	7.00	7.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	4	3.00	3.00	3.00
TRAFFIC SIGNAL TECHNICIAN III	6	1.00	1.00	1.00
TRAFFIC SIGNAL SPECIALIST	3	2.00	2.00	2.00
5253 SIGNAL SHOP TOTAL		6.00	6.00	6.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
PARKING SECTION MANAGER	9	1.00	1.00	1.00
SENIOR PARKING CONTROL OFFICER	0	30.00	30.00	30.00

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
PARKING CONTROL OFFICER	6	22.00	22.00	22.00
PARKING SUPERVISOR I	8	7.00	7.00	7.00
PARKING SUPERVISOR II	2	4.00	4.00	4.00
5356 TICKET WRITING SECTION TOTAL		66.00	66.00	66.00
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	9	1.00	1.00	1.00
AUTO FACILITY SPECIALIST	2	7.00	7.00	7.00
SENIOR AUTO FACILITY SPECIALIST	7	1.00	1.00	1.00
AUTO FACILITY SUPERVISOR	1	4.00	4.00	4.00
PARKING SUPERVISOR II	2	1.00	1.00	1.00
5358 TOWING & IMPOUNDMENT TOTAL		14.00	14.00	14.00
5359 ABANDONED CAR UNIT				
AUTO FACILITY SPECIALIST	2	1.00	1.00	1.00
SENIOR PARKING CONTROL OFFICER	0	1.00	1.00	1.00
5359 ABANDONED CAR UNIT TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		135.49	135.49	135.49
DEPARTMENT TOTAL		135.49	135.49	135.49



Recreation Department

Mission Statement

The mission of the New Orleans Recreation Department (NORD) is to provide high quality recreational, cultural, and lifestyle enrichment programs to all New Orleans citizens of all ages.

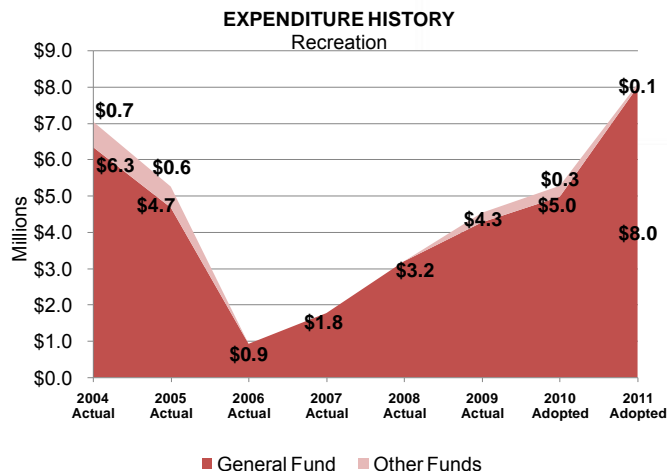
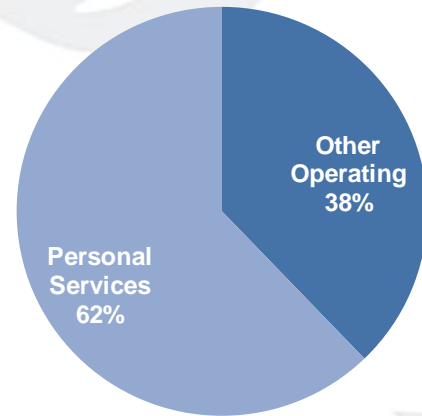
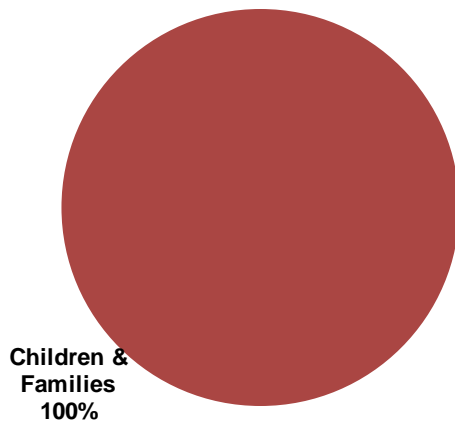
Vision Statement

The vision of the New Orleans Recreation Department (NORD) 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

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Athletic Program Participants	N/A	N/A	15,000	20,000
# of Summer Camp Participants	N/A	N/A	1,663	4,000
# of Adult Program Participants	N/A	N/A	N/A	1,500
Cultural Program	N/A	N/A	10,000	12,000
Teen Camp	N/A	N/A	N/A	1,000

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 6,345,064	\$ 4,677,252	\$ 923,632	\$ 1,769,755	\$ 3,199,459	\$ 4,270,511	\$ 4,975,779	\$ 8,002,700	\$ 8,002,700
Total Funding	7,047,498	5,253,790	923,632	1,769,755	3,199,459	4,533,412	5,275,779	8,081,688	8,081,688
# FTEs ¹	251.25	265.00	20.00	92.00	92.00	78.23	109.49	109.49	109.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	1	NORD	CENTERS	GF	557,839	-	557,839
Funded	2	NORD	Athletics	GF	1,048,375	-	1,048,375
Funded	3	NORD	Summer Camp	GF	-	940,552	940,552
Funded	4	NORD	Special Programs - Youth	GF	879,591	-	879,591
Funded	5	NORD	Additional Youth Athletics Programs	GF	171,062	-	171,062
Funded	6	NORD	TEEN Camp	GF	-	927,760	927,760
Funded	7	NORD	Aquatics Program	GF	1,124,468	-	1,124,468
Funded	8	NORD	Books and Balls	GF	50,000	-	50,000
Funded	9	NORD	Movies in the Park	GF	-	50,000	50,000
Funded	10	NORD	Special Programs- Older Adults	GF	100,222	-	100,222
Funded	11	NORD	Director/Management Office	GF	988,031	78,988	1,067,019
Funded	12	NORD	Maintenance Division	GF	1,450,221	-	1,450,221
Funded	13	NORD	Maintenance Division- Additional Support	GF	506,846	-	506,846
Funded	14	NORD	Operations	GF	1,126,045	-	1,126,045
Total Recommended Funding Level					8,002,700	1,997,300	10,000,000

- Centers: provides the physical structures that house recreational activities which promote healthy and leisure lifestyles and enhance quality of life. They host programs that foster community engagement, increase public safety, address juvenile and family concerns and create opportunities to explore cultural exchanges.
- Athletics: offers programs that provide competitive and non-competitive outdoor and indoor sports initiatives year round for male and female citizens, with a focus on youth between the ages of 5 and 14.
- Summer Camp: sustains 30 camp sites that will provide Summer Camps for children ages 5 to 12 on both the east bank and west bank of the City. These programs are designed to maximize the summer experience for each camper operating for 8 weeks beginning the first week of June through the last week of July.
- Special Programs - Youth: allows for recreational, educational and cultural enrichment programs during out-of-school time through Summer Camps, After School, Cultural Performing Arts, Cultural Visual Arts, Film Production and Wilderness programs.

- Additional Youth Athletic Programs: creates new sports programs (flag football, soccer and golf) for youth between the ages of 5 and 14.
- Teen Camp: developments a Teen Summer Camp to bridge the lapse in learning in the summer months when youth are out of regular school and will focus on the development of life skills, job readiness and career awareness to serve 1,000 youth across the City.
- Acquatics Program: offers citizens outstanding acquatics resources equipped with certified lifeguards and water safety instructors.
- Books and Balls: integrates recreation, literature, morality and ethics curriculum through book clubs formed in schools and supported by local reading leaders. Library cards will be issued to each participant and regular visits to public libraries and community service will be mandates of the program.
- Movies in the Park: collaborates with the Dream City Foundation to offer an innovative program designed to provide outdoor movies each weekend at parks on the east and west banks of the City.
- Special Programs – Older Adults: collaborates with public, private, City agencies, hospitals, and law enforcement to provide programs for maturing adults and senior citizens.
- Director/Management Office: provides the operational, fiscal, and compliance oversight and direction for the five divisions of the Recreation Department including the effective planning, production and delivery of all programmatic services.
- Maintenance Division: maintains the operating budget, daily operations, constituent and staff complaints/concerns, ensuring work order completion, purchase request approvals, and liaison with Ka Boom and capital projects. The goal is to provide clean, safe and attractive equipment and facilities. The Division strives to provide cost-effective quality support to aid and assist NORD's overall objectives.
- Maintenance Divison-Additional Support: allows NORD to acquire 21 staff members, adequate supplies and equipment, technology improvements, precise knowledge of issues, competent facilitation of repairs, professionally answered constituent concerns, accurate work order systems, staff training and accountability.
- NORD Operations: ensures adequate delivery of all recreational program services to the citizens of New Orleans.

Innovation

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Not Funded	9	NORD	Capital Maintenance Squad	329,220	-	329,220
Unfunded Programs Total				329,220	-	329,220

DEPARTMENTAL BUDGET SUMMARY

RECREATION

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	3,691,290	3,429,055	5,029,936	5,029,936
OTHER OPERATING	842,122	1,846,724	3,051,752	3,051,752
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,533,412	\$5,275,779	\$8,081,688	\$8,081,688

SOURCE OF FUNDING

GENERAL FUND	4,270,511	4,975,779	8,002,700	8,002,700
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	300,000	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	262,901	0	78,988	78,988
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$4,533,412	\$5,275,779	\$8,081,688	\$8,081,688

RECREATION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5811 DIRECTOR'S OFFICE	212,330	396,724	0	609,054
5821 MANAGEMENT	178,888	100,000	0	278,888
5902 SPECIAL PROGRAMS- MILLAGE	628,256	250,000	0	878,256
5910 MAINTENANCE	1,108,599	749,995	0	1,858,594
5911 MAINTENANCE MILLAGE	135,113	0	0	135,113
5912 CENTERS MILLAGE	73,914	0	0	73,914
5919 ATHLETICS MILLAGE	86,758	300,000	0	386,758
5921 ATHLETICS	778,929	0	0	778,929
5922 CULTURAL	136,647	0	0	136,647
5923 CENTERS	433,925	50,000	0	483,925
5925 ACQUATICS PROGRAM	1,256,577	1,126,045	0	2,382,622
001 GENERAL FUND	5,029,936	2,972,764	0	8,002,700
FEM FED DEPARTMENT OF EMERGENCY				
5811 DIRECTOR'S OFFICE	0	78,988	0	78,988
FEM FED DEPARTMENT OF EMERGENCY	0	78,988	0	78,988
DEPARTMENT TOTAL	5,029,936	3,051,752	0	8,081,688

RECREATION**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
5811 DIRECTOR'S OFFICE	770,710	1,092,245	609,054	609,054
5821 MANAGEMENT	182,517	237,041	278,888	278,888
5902 SPECIAL PROGRAMS- MILLAGE	2,969	41,830	878,256	878,256
5910 MAINTENANCE	479,149	748,320	1,858,594	1,858,594
5911 MAINTENANCE MILLAGE	99,822	112,156	135,113	135,113
5912 CENTERS MILLAGE	35,640	28,426	73,914	73,914
5919 ATHLETICS MILLAGE	89,303	90,259	386,758	386,758
5921 ATHLETICS	516,666	597,911	778,929	778,929
5922 CULTURAL	125,090	118,037	136,647	136,647
5923 CENTERS	393,142	369,175	483,925	483,925
5924 SUMMER DAY CAMPS	2,216	0	0	0
5925 ACQUATICS PROGRAM	1,573,287	1,540,379	2,382,622	2,382,622
001 GENERAL FUND TOTAL	4,270,511	4,975,779	8,002,700	8,002,700
FEM FED DEPARTMENT OF EMERGENCY				
5811 DIRECTOR'S OFFICE	262,901	0	78,988	78,988
FEM FED DEPARTMENT OF EMERGENCY TOTAL	262,901	0	78,988	78,988
HUD HOUSING AND URBAN DEVELOPMENT				
5926 ACQUATICS PROGRAM CD	0	300,000	0	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	300,000	0	0
DEPARTMENT TOTAL	\$4,533,412	\$5,275,779	\$8,081,688	\$8,081,688

RECREATION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
5811 DIRECTOR'S OFFICE				
DEPUTY DIRECTOR OF RECREATION	U0	1.00	1.00	1.00
DIRECTOR OF RECREATION	U00	1.00	1.00	1.00
5811 DIRECTOR'S OFFICE TOTAL		2.00	2.00	2.00
5821 MANAGEMENT				
DEPARTMENTAL LAN COORDINATOR	9	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
5821 MANAGEMENT TOTAL		3.00	3.00	3.00
5902 SPECIAL PROGRAMS- MILLAGE				
RECREATION COORDINATOR I	8	1.00	1.00	1.00
5902 SPECIAL PROGRAMS- MILLAGE TOTAL		1.00	1.00	1.00
5910 MAINTENANCE				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
LABORER	4	12.00	12.00	12.00
MAINTENANCE WORKER	6	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	0	1.00	1.00	1.00
SENIOR WELDER	2	1.00	1.00	1.00
RECREATION MAINTENANCE SUPERVISOR	9	1.00	1.00	1.00
5910 MAINTENANCE TOTAL		18.00	18.00	18.00
5911 MAINTENANCE MILLAGE				
LABORER	4	2.00	2.00	2.00
MAINTENANCE WORKER	6	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	0	1.00	1.00	1.00
5911 MAINTENANCE MILLAGE TOTAL		4.00	4.00	4.00
5912 CENTERS MILLAGE				

RECREATION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
RECREATION LEADER	44	1.00	1.00	1.00
5912 CENTERS MILLAGE TOTAL		1.00	1.00	1.00
5919 ATHLETICS MILLAGE				
RECREATION CENTER MANAGER I	8	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	3	1.75	1.75	1.75
5919 ATHLETICS MILLAGE TOTAL		2.75	2.75	2.75
5921 ATHLETICS				
OFFICE ASSISTANT III	4	0.49	0.49	0.49
RECREATION CENTER MANAGER I	8	0.75	0.75	0.75
RECREATION CENTER MANAGER II	8	1.50	1.50	1.50
RECREATION CENTER MANAGER III	2	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	3	15.00	15.00	15.00
RECREATION LEADER	4	1.25	1.25	1.25
RECREATION SUPERVISOR	0	1.00	1.00	1.00
RECREATION COORDINATOR I	8	2.00	2.00	2.00
5921 ATHLETICS TOTAL		22.99	22.99	22.99
5922 CULTURAL				
RECREATION CENTER MANAGER II	8	0.50	0.50	0.50
RECREATION LEADER, ASSISTANT	3	2.00	2.00	2.00
RECREATION COORDINATOR II	3	1.00	1.00	1.00
5922 CULTURAL TOTAL		3.50	3.50	3.50
5923 CENTERS				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
RECREATION CENTER MANAGER I	8	3.75	3.75	3.75
RECREATION LEADER, ASSISTANT	3	5.25	5.25	5.25
RECREATION LEADER	4	1.00	1.00	1.00
RECREATION COORDINATOR II	3	1.00	1.00	1.00
5923 CENTERS TOTAL		12.00	12.00	12.00
5925 ACQUATICS PROGRAM				
LABORER	4	8.00	8.00	8.00
RECREATION LEADER	42	14.00	14.00	14.00
SENIOR LIFEGUARD	4	1.00	1.00	1.00

RECREATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
RECREATION CENTER MANAGER II	8	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	42	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	3	3.75	3.75	3.75
RECREATION LEADER	44	7.00	7.00	7.00
RECREATION LEADER	4	0.50	0.50	0.50
RECREATION COORDINATOR I	65	1.00	1.00	1.00
RECREATION COORDINATOR I	8	2.00	2.00	2.00
5925 ACQUATICS PROGRAM TOTAL		39.25	39.25	39.25
001 GENERAL FUND TOTAL		109.49	109.49	109.49
DEPARTMENT TOTAL		109.49	109.49	109.49



Parks & Parkways

Mission Statement

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

Vision Statement

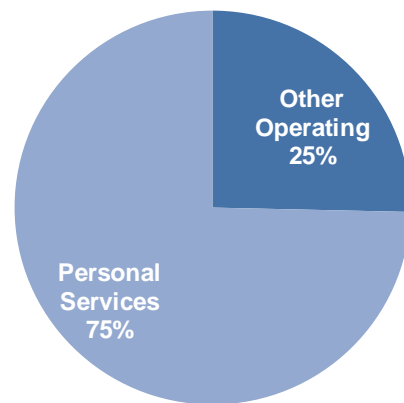
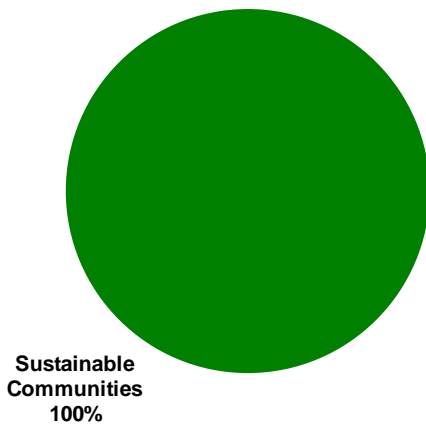
The Department of Parks and Parkways has a long-term vision for restoring its base operations through more efficient staffing, increased utilization of technology, and greater collaboration with partners outside of City government that will result in the following expected outcomes:

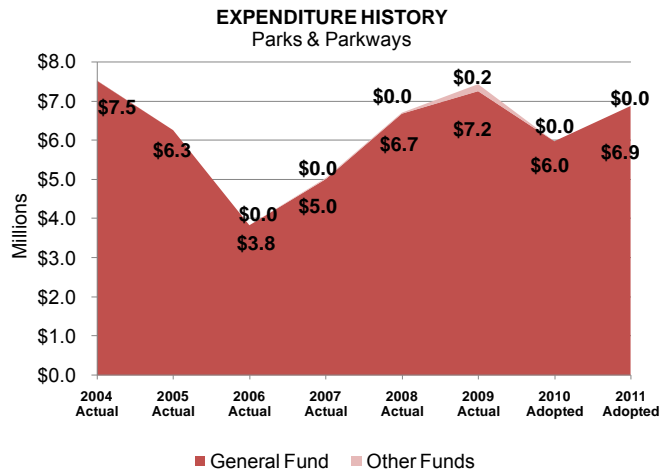
- Strengthen partnerships with the private sector, community groups, and volunteer organizations
- Continue reclamation of public green space
- Research and implement cost saving measures for public space maintenance and enhancement
- Create a mulching program in order to protect the City's investment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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Acres of Major Corridors Cut on a 3 Week Cycle for 30 Weeks	N/A	N/A	N/A	600
% of NORD Parks Cut Weekly/ Bi-Weekly	36%	36%	52%	52%
Tree Service Call backlog (# of weeks)	22	5	4	10

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 7,515,710	\$ 6,251,796	\$ 3,827,744	\$ 1,769,755	\$ 3,199,459	\$ 7,248,611	\$ 5,969,470	\$ 6,717,566	\$ 6,867,566
Total Funding	7,523,639	6,251,796	5,029,030	6,702,502	6,392,264	7,431,749	5,969,470	6,717,566	6,867,566
# FTEs ¹	219.00	219.43	100.00	115.00	115.00	113.49	120.47	120.47	120.47

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	28	Park & Parkways	Grounds Maintenance Operations	GF	3,735,196	-	3,735,196
Funded	29	Park & Parkways	Special Operations	GF	390,102	-	390,102
Funded	30	Park & Parkways	Urban Forestry Operations	GF	670,250	-	670,250
Funded	31	Park & Parkways	Management, Planning & Operations	GF	1,077,642	-	1,077,642
Funded	32	Park & Parkways	Major Park Operations	GF	544,824	-	544,824
Funded	33	Park & Parkways	Golf Course Operations	GF	365,148	-	365,148
Funded	40	Park & Parkways	Overtime Funds & Supply Increases in Special Operations	GF	84,404	-	84,404
Total Recommended Funding Level					6,867,566	-	6,867,566
Not Funded	58	Park & Parkways	Additional Grounds Maintenance Staff &	GF	1,618,059	-	1,618,059
Not Funded	61	Park & Parkways	Management, Planning & Operations CDBG Funded	GF	-	1,350,000	1,350,000
Not Funded	64	Park & Parkways	Additional Major Park Security & Maintenance	GF	415,002	-	415,002
Not Funded	65	Park & Parkways	Rededication of Joseph Bartholomew Golf Course	GF	344,728	-	344,728
Not Funded	66	Park & Parkways	Management, Planning & Operations GIS Public Tree	GF	226,400	-	226,400
Not Funded	69	Park & Parkways	Additional Forestry Staff & Contractual Tree	GF	807,540	-	807,540
Unfunded Programs Total					3,411,729	1,350,000	4,761,729

- Grounds Maintenance Operations: maintains 2,000 acres of public green space (parks, neutral grounds and public buildings), planting beds and shrubs, and removing liter across the City.
- Special Operations: supports a diverse group of service providers including the Heavy Equipment staff that assist with hauling and dumping debris collected and generated, Mowing and Forestry crews, building and grounds repairs and the installation of protective fencing around planted areas for Mardi Gras.
- Urban Forestry Operations: maintains and preserves all City trees through trimming, root pruning and 24-hour emergency removals.
- Management, Planning & Operations: guides and directs the operating and capital budgets, programs, staff and services of the department through collaboration and partnerships with other City agencies, neighborhood associations and non-profit organizations. It includes the Department Administration, the Planning and Design, and Operations sections.
- Major Park Operations: administers and maintains the City's three large regional parks – Armstrong Park, Brechtel Park and Joe W. Brown Park.
- Golf Course Operations: maintains two 18-hole City golf courses that are severely damaged assets at a crossroads in dire need of budgetary and capital support.
- Overtime Funds & Supply Increases in Special Operations: funds the overtime associated with building and facilities maintenance and provide for the installation of temporary parade route fencing and other tasks related to seasonal events.

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	5,821,339	4,263,493	4,976,589	5,126,589
OTHER OPERATING	1,610,410	1,705,977	1,740,977	1,740,977
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,431,749	\$5,969,470	\$6,717,566	\$6,867,566

SOURCE OF FUNDING

GENERAL FUND	7,248,611	5,969,470	6,717,566	6,867,566
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	183,138	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$7,431,749	\$5,969,470	\$6,717,566	\$6,867,566

PARKWAY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	200,163	2,250	0	202,413
6210 PLANNING & DESIGN	177,026	1,832	0	178,858
6221 ADMINISTRATION	200,006	28,350	0	228,356
6222 BUILDING MAINTENANCE	161,261	0	0	161,261
6224 GRASS CUTTING MILLAGE	248,985	0	0	248,985
6231 OPERATIONS ADMINISTRATION	450,285	17,730	0	468,015
6232 NURSERY & PARK SECURITY	97,214	5,400	0	102,614
6233 MARDI GRAS & SPECIAL EVENTS	0	2,250	0	2,250
6241 TREE TRIMMING MILLAGE	0	270,000	0	270,000
6242 TREE MAINTENANCE	391,250	9,000	0	400,250
6243 GROUNDS MAINTENANCE	2,260,146	1,226,065	0	3,486,211
6250 GOLF COURSES	36,986	0	0	36,986
6251 GOLF COURSE PONTCHARTRAIN PARK	127,680	0	0	127,680
6252 GOLF COURSE BRECHTEL PARK	129,482	71,000	0	200,482
6253 JOE BROWN PARK	229,003	0	0	229,003
6255 ARMSTRONG PARK	38,244	0	0	38,244
6261 NURSERY & GREENHOUSE	161,463	13,500	0	174,963
6263 HEAVY EQUIPMENT	171,472	3,600	0	175,072
6280 CHEF HIGHWAY PROJECT	45,923	90,000	0	135,923
001 GENERAL FUND	5,126,589	1,740,977	0	6,867,566
DEPARTMENT TOTAL	5,126,589	1,740,977	0	6,867,566

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	218,459	173,451	202,413	202,413
6210 PLANNING & DESIGN	241,021	204,561	178,858	178,858
6221 ADMINISTRATION	223,962	187,300	228,356	228,356
6222 BUILDING MAINTENANCE	185,090	134,792	161,261	161,261
6224 GRASS CUTTING MILLAGE	272,394	216,070	248,985	248,985
6231 OPERATIONS ADMINISTRATION	466,659	377,763	468,015	468,015
6232 NURSERY & PARK SECURITY	158,167	88,561	102,614	102,614
6233 MARDI GRAS & SPECIAL EVENTS	2,492	2,250	2,250	2,250
6241 TREE TRIMMING MILLAGE	271,579	270,000	270,000	270,000
6242 TREE MAINTENANCE	446,481	309,479	400,250	400,250
6243 GROUNDS MAINTENANCE	3,542,119	3,084,110	3,336,211	3,486,211
6250 GOLF COURSES	41,763	32,310	36,986	36,986
6251 GOLF COURSE PONTCHARTRAIN PARK	187,906	137,782	127,680	127,680
6252 GOLF COURSE BRECHTEL PARK	132,181	105,803	200,482	200,482
6253 JOE BROWN PARK	261,361	201,991	229,003	229,003
6255 ARMSTRONG PARK	41,030	32,970	38,244	38,244
6261 NURSERY & GREENHOUSE	194,439	152,648	174,963	174,963
6263 HEAVY EQUIPMENT	219,688	128,742	175,072	175,072
6280 CHEF HIGHWAY PROJECT	141,820	128,887	135,923	135,923
001 GENERAL FUND TOTAL	7,248,611	5,969,470	6,717,566	6,867,566
FEM FED DEPARTMENT OF EMERGENCY				
6201 SUPERINTENDENT'S OFFICE	183,138	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	183,138	0	0	0
DEPARTMENT TOTAL	\$7,431,749	\$5,969,470	\$6,717,566	\$6,867,566

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
DIRECTOR OF PARKS & PARKWAY	U6	1.00	1.00	1.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	3.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
LANDSCAPE ARCHITECT II	9	1.00	1.00	1.00
ASSOCIATE CITY PLANNER	8	1.00	1.00	1.00
6210 PLANNING & DESIGN TOTAL		3.00	3.00	3.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	0	1.00	1.00	1.00
BUDGET COORDINATOR	0	1.00	1.00	1.00
6221 ADMINISTRATION TOTAL		3.00	3.00	3.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	6	1.00	1.00	1.00
SENIOR MAINTENANCE WELDER	9	2.00	2.00	2.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	3.00
6224 GRASS CUTTING MILLAGE				
LABORER	4	1.00	1.00	1.00
GROUNDSKEEPER II	2	2.00	2.00	2.00
GROUNDSKEEPER III	6	4.00	4.00	4.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	7.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	2	0.49	0.49	0.49
SENIOR OFFICE SUPPORT SPECIALIST	4	0.49	0.49	0.49

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	1.00
LANDSCAPE ARCHITECT I	6	1.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	3	3.00	3.00	3.00
6231 OPERATIONS ADMINISTRATION TOTAL		6.98	6.98	6.98
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	8	1.00	1.00	1.00
SECURITY SUPERVISOR	4	1.00	1.00	1.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	2.00
6242 TREE MAINTENANCE				
LABORER	4	2.00	2.00	2.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	4.00	4.00	4.00
EQUIPMENT OPERATOR III	8	1.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	3	1.00	1.00	1.00
6242 TREE MAINTENANCE TOTAL		9.00	9.00	9.00
6243 GROUNDS MAINTENANCE				
LABORER	4	18.00	18.00	18.00
GARDENER II	2	2.00	2.00	2.00
GROUNDSKEEPER II	2	12.00	12.00	12.00
GROUNDSKEEPER III	6	15.49	15.49	15.49
PARKWAYS MAINTENANCE SUPERVISOR I	8	2.00	2.00	2.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	2.00	2.00	2.00
EQUIPMENT OPERATOR I	8	1.00	1.00	1.00
EQUIPMENT OPERATOR II	2	1.00	1.00	1.00
EQUIPMENT OPERATOR III	8	2.00	2.00	2.00
CHEMICAL SPRAYING TECHNICIAN II	2	1.00	1.00	1.00
GROUNDS PATROL OFFICER	8	1.00	1.00	1.00
6243 GROUNDS MAINTENANCE TOTAL		59.49	59.49	59.49
6250 COURSES				
GROUNDSKEEPER III	6	1.00	1.00	1.00

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
6250 GOLF COURSES TOTAL		1.00	1.00	1.00
6251 GOLF COURSE PONTCHARTRAIN PARK				
GROUNDSKEEPER II	2	1.00	1.00	1.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	1.00
6251 GOLF COURSE PONTCHARTRAIN PARK TOTAL		3.00	3.00	3.00
6252 GOLF COURSE BRECHTEL PARK				
GROUNDSKEEPER II	2	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	1.00	1.00	1.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	2.00
6253 JOE BROWN PARK				
LABORER	4	4.00	4.00	4.00
GROUNDSKEEPER II	2	2.00	2.00	2.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
6253 JOE BROWN PARK TOTAL		7.00	7.00	7.00
6255 ARMSTRONG PARK				
GROUNDSKEEPER III	6	1.00	1.00	1.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	1.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	2	2.00	2.00	2.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	1.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	4.00
6263 HEAVY EQUIPMENT				
LABORER	4	3.00	3.00	3.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	2.00	2.00	2.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	5.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	1.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	1.00

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND TOTAL		120.47	120.47	120.47
DEPARTMENT TOTAL		120.47	120.47	120.47





New Orleans Public Library

Mission Statement

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

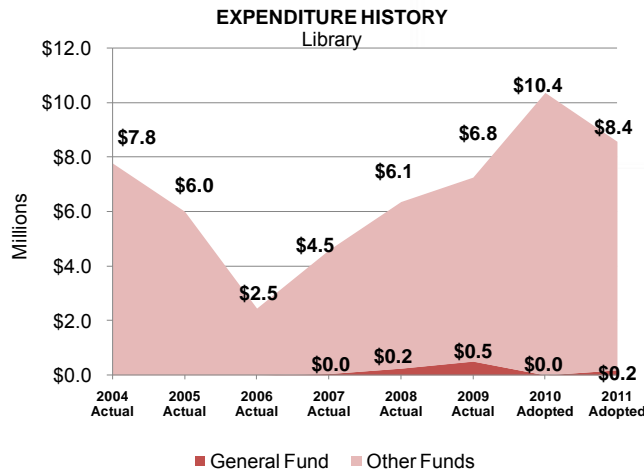
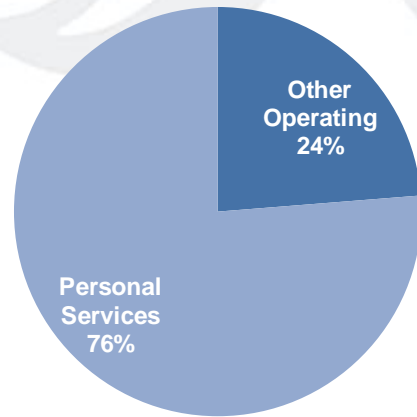
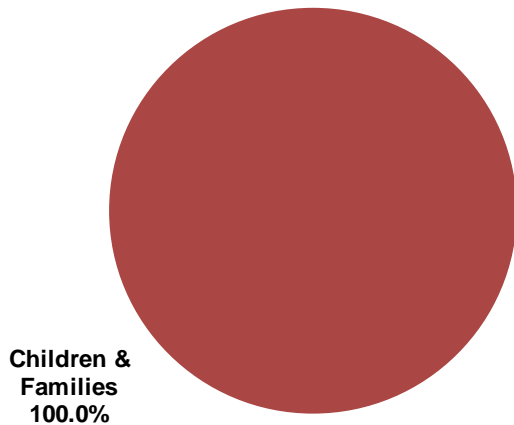
Vision Statement

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Participants in Summer Reading Program	2,467	2,579	3,039	4,558
# of Participants in Teen Programs	N/A	N/A	N/A	1,500
# of Adults Served (YES Program)	N/A	150	150	225

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ -	\$ -	\$ -	\$ 46,878	\$ 243,718	\$ 501,202	\$ -	\$ 180,603	\$ 180,603
Total Funding	7,774,471	6,005,815	2,451,054	4,589,549	6,362,509	7,258,720	10,367,711	8,560,902	8,574,559
#FTEs ¹	197.44	187.98	38.98	77.96	77.96	95.84	139.16	139.16	139.16

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	27	Library	Library Programs	GF	180,603	8,393,956	8,574,559
Total Recommended Funding Level					180,603	8,393,956	8,574,559

- Library Programs: establishes additional Library programs and services important to enhance and enrich the lives of our youth and families.



DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	5,652,476	5,204,905	6,539,299	6,539,299
OTHER OPERATING	1,606,244	5,162,806	2,021,603	2,035,260
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,258,720	\$10,367,711	\$8,560,902	\$8,574,559

SOURCE OF FUNDING

GENERAL FUND	501,202	0	180,603	180,603
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	6,556,743	10,367,711	8,380,299	8,380,299
LLE	0	0	0	0
FEDERAL GRANTS	86,746	0	0	0
STATE GRANTS	114,029	0	0	13,657
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$7,258,720	\$10,367,711	\$8,560,902	\$8,574,559

LIBRARY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6386 CENTRAL LIBRARY PROGRAM GT	0	180,603	0	180,603
001 GENERAL FUND	0	180,603	0	180,603
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	6,539,299	1,841,000	0	8,380,299
691 LIBRARY SPECIAL REVENUE FUND	6,539,299	1,841,000	0	8,380,299
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	0	13,657	0	13,657
LDH LA DEPT OF HEALTH/HUMAN SVCS	0	13,657	0	13,657
DEPARTMENT TOTAL	6,539,299	2,035,260	0	8,574,559

LIBRARY**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6331 NOPL GULF COAST LIBRARIES PROJ	501,202	0	0	0
6386 CENTRAL LIBRARY PROGRAM GT	0	0	180,603	180,603
001 GENERAL FUND TOTAL	501,202	0	180,603	180,603
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	4,561,680	7,808,349	8,380,299	8,380,299
6330 PUBLIC SERVICES	1,995,063	2,559,362	0	0
691 LIBRARY SPECIAL REVENUE FUND TOTAL	6,556,743	10,367,711	8,380,299	8,380,299
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	86,746	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	86,746	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	114,029	0	0	13,657
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	114,029	0	0	13,657
DEPARTMENT TOTAL	\$7,258,720	\$10,367,711	\$8,560,902	\$8,574,559

LIBRARY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	3	1.48	1.48	1.48
OFFICE ASSISTANT I	8	4.00	4.00	4.00
OFFICE ASSISTANT III	4	2.48	2.48	2.48
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	2.00
OFFICE ASSISTANT IV	8	1.96	1.96	1.96
DUPLICATING ROOM SUPERVISOR	1	0.48	0.48	0.48
MIS PROJECT LEADER	0	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
JUNIOR ACCOUNTANT	4	1.00	1.00	1.00
ACCOUNTANT I	4	1.00	1.00	1.00
ACCOUNTANT II	1	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
LABORER	4	7.00	7.00	7.00
MAINTENANCE WORKER	6	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	0	1.00	1.00	1.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	9	1.00	1.00	1.00
EQUIPMENT OPERATOR I	8	1.00	1.00	1.00
EQUIPMENT OPERATOR II	2	1.00	1.00	1.00
MAINTENANCE ENGINEER	4	2.00	2.00	2.00
LIBRARY PAGE	3	8.36	8.36	8.36
LIBRARY ASSOCIATE I	8	40.96	40.96	40.96
LIBRARY ASSOCIATE II	9	20.96	20.96	20.96
LIBRARY ASSOCIATE III	1	5.48	5.48	5.48
LIBRARIAN I	1	8.00	8.00	8.00
LIBRARIAN II	9	5.00	5.00	5.00
LIBRARIAN III	5	4.00	4.00	4.00
LIBRARY BRANCH MANAGER I	3	9.00	9.00	9.00
LIBRARY BUREAU CHIEF	0	2.00	2.00	2.00
ASSISTANT CITY LIBRARIAN	U7	1.00	1.00	1.00

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
CITY LIBRARIAN	U03	1.00	1.00	1.00
6301 LIBRARY ADMINISTRATION TOTAL		139.16	139.16	139.16
691 LIBRARY SPECIAL REVENUE FUND TOTAL		139.16	139.16	139.16
DEPARTMENT TOTAL		139.16	139.16	139.16





Historic Districts & Landmarks Commission

Mission Statement

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.

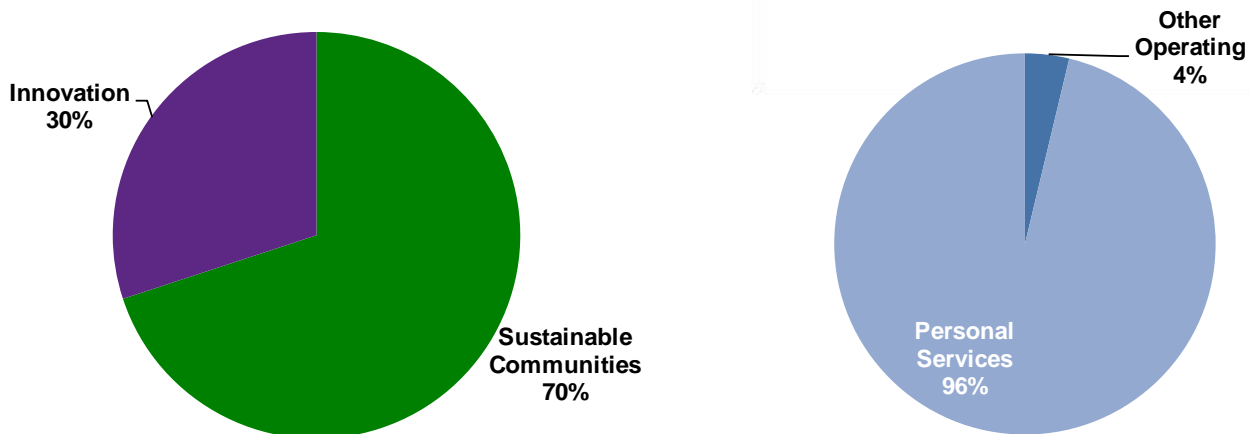
Vision Statement

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.

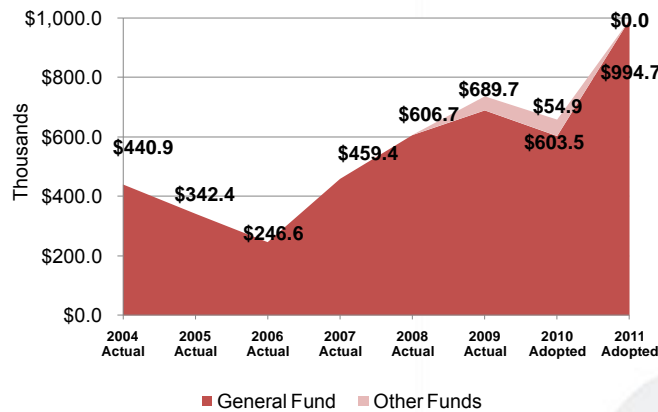
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Certificates Issues for Approvable Work	1,746	1,576	1,500	1,400
# of Adjudication Hearings (dealing with violations from more than one department)	N/A	N/A	N/A	400
# of Cross-Agency Inspection Items Identified	N/A	N/A	N/A	1,000

Funding Summary



EXPENDITURE HISTORY
Historic Districts & Landmarks Commission



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 440,870	\$ 342,368	\$ 246,600	\$ 459,422	\$ 606,704	\$ 689,707	\$ 603,466	\$ 994,728	\$ 994,728
Total Funding	440,870	342,368	246,600	459,422	606,704	736,770	658,326	994,728	994,728
#FTEs	9.00	9.00	5.00	6.00	6.00	10.00	10.00	10.00	10.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	35	HDLC	Historic District Regulation & Enforcement	GF	695,728	-	695,728
Total Recommended Funding Level					695,728	-	695,728

- Historic District Regulation & Enforcement: provides for the regulation of exterior work to buildings and sites within the fourteen local historic districts (approx 16,000 buildings) as well as 406 individually nominated or designated local historic landmarks. In addition, this group handles cases of Demolition by Neglect, wherein the owner's lack of maintenance fosters a decline in historical or structural integrity of a property.

Innovation

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	8	HDLC	One Stop Permit Processing & Enforcement	GF	299,000	-	299,000
Total Recommended Funding Level					299,000	-	299,000

- One Stop Permit Processing & Enforcement: creates a single office to handle permitting, inspection, zoning, planning, historic preservation and related enforcement issues that will be achieved through reorganization and consolidation of departmental staff from involved departments by staff function, not by ordinance enforced. All applications will be handled by a single point of contact for the applicant.



DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	674,493	566,339	957,561	957,561
OTHER OPERATING	62,277	91,987	37,167	37,167
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$736,770	\$658,326	\$994,728	\$994,728

SOURCE OF FUNDING

GENERAL FUND	689,707	603,466	994,728	994,728
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	47,063	54,860	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$736,770	\$658,326	\$994,728	\$994,728

HISTORIC DIST LANDMARKS COMM.**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	658,561	37,167	0	695,728
6458 HDLC ONE STOP PERMITTING	299,000	0	0	299,000
001 GENERAL FUND	957,561	37,167	0	994,728
DEPARTMENT TOTAL	957,561	37,167	0	994,728

HISTORIC DIST LANDMARKS COMM.**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	689,707	603,466	695,728	695,728
6455 NCPTT GIS GRANT	0	0	0	0
6458 HDLC ONE STOP PERMITTING	0	0	299,000	299,000
001 GENERAL FUND TOTAL	689,707	603,466	994,728	994,728
FDI FEDERAL DEPT OF INTERIOR				
6450 HISTORIC DIST. LANDMARKS COMM.	42,884	54,860	0	0
FDI FEDERAL DEPT OF INTERIOR TOTAL	42,884	54,860	0	0
FEM FED DEPARTMENT OF EMERGENCY				
6450 HISTORIC DIST. LANDMARKS COMM.	4,179	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	4,179	0	0	0
DEPARTMENT TOTAL	\$736,770	\$658,326	\$994,728	\$994,728

HISTORIC DIST LANDMARKS COMM.

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
BUILDING INSPECTOR	2	1.00	1.00	1.00
BUILDING INSPECTOR II	3	1.00	1.00	1.00
BUILDING PLAN EXAMINER	3	1.00	1.00	1.00
ARCHITECTURAL HISTORIAN	1	3.00	3.00	3.00
SENIOR ARCHITECTURAL HISTORIAN	9	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		10.00	10.00	10.00
001 GENERAL FUND TOTAL		10.00	10.00	10.00
DEPARTMENT TOTAL		10.00	10.00	10.00



Vieux Carré Commission

Mission Statement

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

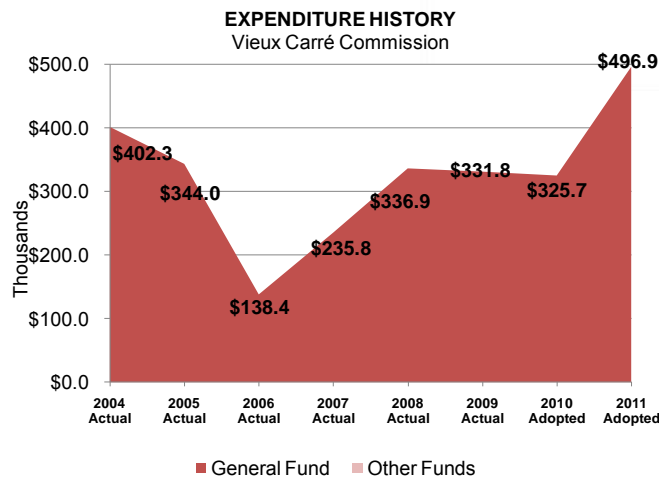
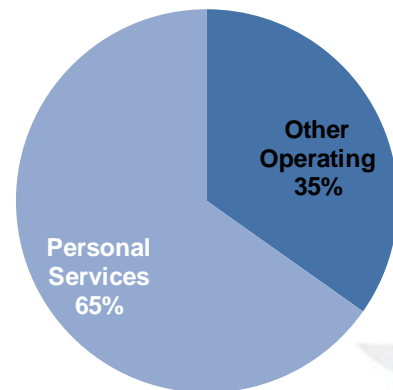
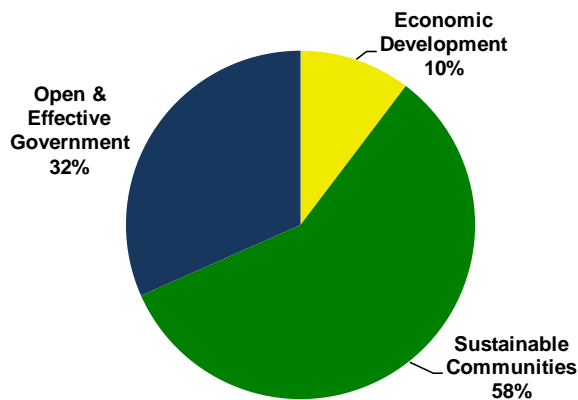
Vision Statement

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

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of License Reviews Conducted	N/A	172	200	215
Average # of Days per Review	N/A	11	8	4
# of Permits Issued	743	704	760	1,100

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 402,269	\$ 343,982	\$ 138,370	\$ 235,784	\$ 336,927	\$ 331,765	\$ 325,664	\$ 496,870	\$ 496,870
Total Funding	402,269	343,982	138,370	235,784	336,927	331,765	325,664	496,870	496,870
#FTEs	9.00	9.00	2.00	7.00	7.00	7.00	5.00	5.00	5.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	10	Vieux Carre Comm.	Business Promotion in the Vieux Carre	GF	51,213	-	51,213
Total Recommended Funding Level					51,213	-	51,213

- Business Promotion in the Vieux Carre: supports business promotion in the French Quarter in an effort to create new jobs for the City.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	34	Vieux Carre Comm.	Enforcement & Review Divisions	GF	288,398	-	288,398
Total Recommended Funding Level					288,398	-	288,398

- Enforcement & Review Divisions: allows one Building Inspector and one Plan Examiner to provide additional expertise, with an emphasis on bringing properties into building code compliance in the French Quarter.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	44	Vieux Carre Comm.	Professional Development & Educational Outreach	GF	157,259	-	157,259
Total Recommended Funding Level					157,259	-	157,259
Not Funded	74	Vieux Carre Comm.	Effective Leadership	GF	114,658	-	114,658
Not Funded	89	Vieux Carre Comm.	Operational Support	GF	44,086	-	44,086
Unfunded Programs Total					158,744	-	158,744

- Professional Development & Educational Outreach: creates a sound foundation from which the VCC staff is better able to address applicants' questions and concerns.



DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	325,655	317,806	323,899	323,899
OTHER OPERATING	6,110	7,858	172,971	172,971
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$331,765	\$325,664	\$496,870	\$496,870

SOURCE OF FUNDING

GENERAL FUND	331,765	325,664	496,870	496,870
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$331,765	\$325,664	\$496,870	\$496,870

VIEUX CARRE COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	323,899	15,712	0	339,611
6558 VIEUX CARRE PROF OUTREACH	0	157,259	0	157,259
001 GENERAL FUND	323,899	172,971	0	496,870
DEPARTMENT TOTAL	323,899	172,971	0	496,870

VIEUX CARRE COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	331,765	325,664	339,611	339,611
6558 VIEUX CARRE PROF OUTREACH	0	0	157,259	157,259
001 GENERAL FUND TOTAL	331,765	325,664	496,870	496,870
DEPARTMENT TOTAL	\$331,765	\$325,664	\$496,870	\$496,870

VIEUX CARRE COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING INSPECTOR	2	1.00	1.00	1.00
BUILDING PLAN EXAMINER	3	1.00	1.00	1.00
ASSOCIATE CITY PLANNER	8	1.00	1.00	1.00
PRINCIPAL ARCHITECTURAL HISTORIAN	5	1.00	1.00	1.00
DIRECTOR, VIEUX CARRE' COMMISSION	U0	1.00	1.00	1.00
6501 VIEUX CARRE COMMISSION TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		5.00	5.00	5.00
DEPARTMENT TOTAL		5.00	5.00	5.00





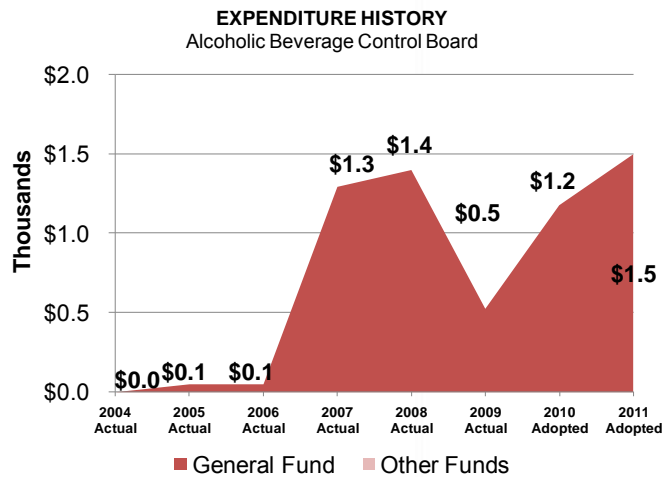
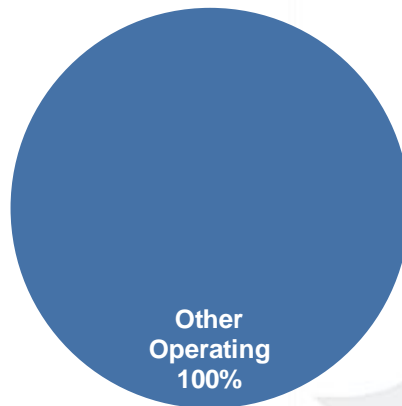
Alcoholic Beverage Control Board

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	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ -	\$ 50	\$ 50	\$ 1,295	\$ 1,401	\$ 526	\$ 1,179	\$ 1,500	\$ 1,500
Total Funding	-	50	50	1,295	1,401	526	1,179	1,500	1,500
#FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR B ARD.

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	526	1,179	1,500	1,500
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$526	\$1,179	\$1,500	\$1,500

SOURCE OF FUNDING

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
GENERAL FUND	526	1,179	1,500	1,500
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$526	\$1,179	\$1,500	\$1,500

ALCOHOLIC BEVERAGE CONTR B ARD.**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR B ARD.**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	526	1,179	1,500	1,500
001 GENERAL FUND TOTAL	526	1,179	1,500	1,500
DEPARTMENT TOTAL	\$526	\$1,179	\$1,500	\$1,500



City Planning Commission

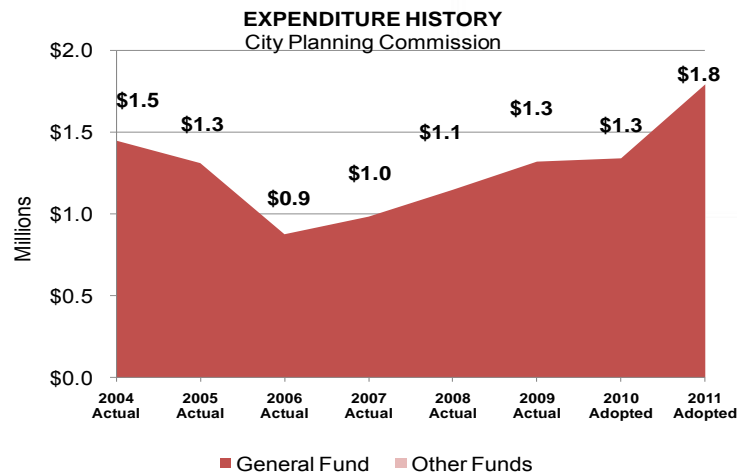
Mission Statement

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
% of Citizen Phone Calls Responded to Within 24 Hours	N/A	N/A	50%	100%
% of Site Plan Review Applications Reviewed Administratively Within 30 Days	N/A	N/A	80%	100%
% of Demolition Applications Reviewed Within 30 Days	N/A	N/A	80%	100%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 1,450,308	\$ 1,312,450	\$ 877,483	\$ 985,250	\$ 1,149,491	\$ 1,321,729	\$ 1,342,012	\$ 1,294,436	\$ 1,794,436
Total Funding	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,342,012	1,294,436	1,794,436
# FTEs ¹	29.00	30.00	9.00	14.99	15.99	19.49	18.49	18.49	18.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	45	City Planning Commission	Land Use Regulations	GF	522,575	-	522,575
Funded	51	City Planning Commission	Board of Zoning Adjustments	GF	62,215	-	62,215
Funded	52	City Planning Commission	Comprehensive Planning	GF	202,880	-	202,880
Funded	53	City Planning Commission	Policy Formulation & Administration	GF	506,766	-	506,766
Funded	59	City Planning Commission	District Planners	GF	500,000	-	500,000
Total Recommended Funding Level					1,794,436	-	1,794,436
Not Funded	88	City Planning Commission	Enhancements to Core Functions	GF	1,815,387	-	1,815,387
Unfunded Programs Total					1,815,387	-	1,815,387

- Land Use Regulations: supports administration and development of land use regulations that help create stable, vibrant neighborhoods by overseeing the review of development projects requiring zoning approval.
- Board of Zoning Adjustments: ensures consideration on applications for waivers and variances from the requirements of the Comprehensive Zoning Ordinance and considers appeal decisions by the Director of Safety and Permits.
- Comprehensive Planning: supports the City's neighborhood based planning initiatives tasked with building community capacity and promoting collaboration to improve the quality of life for City residents.
- Policy Formulation & Administration: funds a Charter mandate that requires a master plan intended to provide a policy framework for the City's capital expenditures on transportation, utilities and other public facilities, as well as for land use decisions related to development.
- District Planners: provides financial support to hire nine District Planners and convert the existing five positions from temporary to permanent civil servant employees, resulting in approximately \$700,000 in disaster monies available for other projects.



DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
PERSONAL SERVICES	1,274,271	1,294,870	1,247,294	1,747,294
OTHER OPERATING	47,458	47,142	47,142	47,142
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,321,729	\$1,342,012	\$1,294,436	\$1,794,436

SOURCE OF FUNDING

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
GENERAL FUND	1,321,729	1,342,012	1,294,436	1,794,436
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,321,729	\$1,342,012	\$1,294,436	\$1,794,436

CITY PLANNING COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	459,624	47,142	0	506,766
6710 CPC PERSONNEL	500,000	0	0	500,000
6713 LAND USE REGULATION	522,575	0	0	522,575
6714 BOARD OF ZONING ADJUSTMENTS	62,215	0	0	62,215
6723 COMPREHENSIVE PLANNING	202,880	0	0	202,880
001 GENERAL FUND	1,747,294	47,142	0	1,794,436
DEPARTMENT TOTAL	1,747,294	47,142	0	1,794,436

CITY PLANNING COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	507,289	441,946	506,766	506,766
6710 CPC PERSONNEL	0	200,000	0	500,000
6713 LAND USE REGULATION	528,595	435,841	522,575	522,575
6714 BOARD OF ZONING ADJUSTMENTS	104,291	95,613	62,215	62,215
6723 COMPREHENSIVE PLANNING	181,554	168,612	202,880	202,880
001 GENERAL FUND TOTAL	1,321,729	1,342,012	1,294,436	1,794,436
DEPARTMENT TOTAL	\$1,321,729	\$1,342,012	\$1,294,436	\$1,794,436

CITY PLANNING COMMISSION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
PLANNING ADMINISTRATOR	0	1.00	1.00	1.00
DEPUTY DIRECTOR OF CITY PLANNING	U6	1.00	1.00	1.00
DIRECTOR OF PLANNING	U2	1.00	1.00	1.00
6701 POLICY FORMULATION & ADMIN TOTAL		6.00	6.00	6.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
SENIOR CITY PLANNER	9	5.49	5.49	5.49
PLANNING ADMINISTRATOR	0	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	5	1.00	1.00	1.00
6713 LAND USE REGULATION TOTAL		8.49	8.49	8.49
6714 BOARD OF ZONING ADJUSTMENTS				
SENIOR CITY PLANNER	9	1.00	1.00	1.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		1.00	1.00	1.00
6723 COMPREHENSIVE PLANNING				
SENIOR CITY PLANNER	9	2.00	2.00	2.00
PLANNING ADMINISTRATOR, ASSISTANT	6	1.00	1.00	1.00
6723 COMPREHENSIVE PLANNING TOTAL		3.00	3.00	3.00
001 GENERAL FUND TOTAL		18.49	18.49	18.49
DEPARTMENT TOTAL		18.49	18.49	18.49



Mosquito, Termite & Rodent Control Board

Mission Statement

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

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

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

Vision Statement

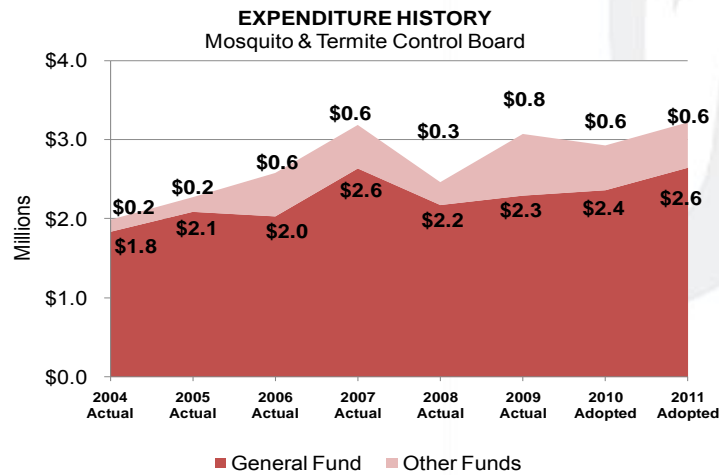
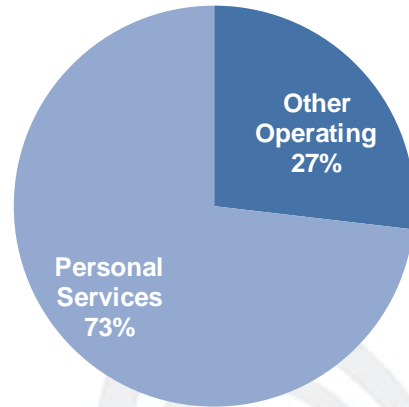
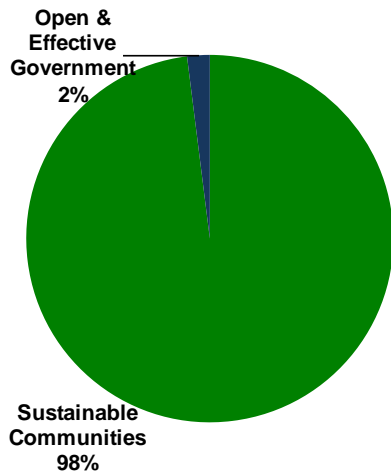
City of New Orleans Mosquito and Termite Control Board is in the process of constructing a new administration building. All of the department's facilities were destroyed during hurricane Katrina. The new building will be a state of the art facility that will be completed by summer 2011. We will have our administrative, supervisory, technical, and field staff located in the same building which will improve the department's efficiency and productivity. We will continue to offer the citizens of New Orleans quality mosquito and rodent control services. Our department practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. Our department will continue expand termite services we offer to the City of New Orleans and to the general public. Each year we continue to expand pest control services in City facilities. Our highly trained and licensed staff inspects, treats, and maintains the pest control services at City facilities.

In addition, we have been geo-databasing data as relates to mosquito surveillance, mosquito control efforts, termite and rodent control management strategies. We are transitioning mosquito, rodent, termite, and urban pest surveillance data acquisition to an electronic geo-referenced system. This will facilitate operational efficiency, provide enhanced services to the public with the available budget, and increase the technical capability of the employees.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Mosquito Service Requests	402	380	350	350
# of Rodent Service Requests	1,659	1,567	1,450	1,400
Reported WNV Cases	2	1	0	0

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 1,835,467	\$ 2,088,268	\$ 2,030,717	\$ 2,636,451	\$ 2,174,392	\$ 2,293,307	\$ 2,361,588	\$ 2,646,030	\$ 2,646,030
Total Funding	1,989,066	2,274,721	2,581,215	3,699,417	2,464,933	3,074,438	2,929,186	3,220,649	3,220,649
#FTEs ¹	37.25	38.5	29.24	34.97	34.97	34.22	35.45	35.45	35.45

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	21	Mosquito, Termite, Rodent Control	Rodent Abatement	GF	35,735	-	35,735
Funded	22	Mosquito, Termite, Rodent Control	Mosquito Control operations for Orleans Parish	GF	2,460,230	229,462	2,689,692
Funded	23	Mosquito, Termite, Rodent Control	Insecticide	GF	100,000	-	100,000
Total Recommended Funding Level					2,595,965	229,462	2,825,427

- Rodent Abatement: sustains the program to reduce the commensal rodent population in the City to improve the environment and citizen's health, identify and control vectors of pathogens that cause disease and new world hanta viruses. This is accomplished through a program of inspections, treatments and surveillance of private and public properties.
- Mosquito Control Operations for Orleans Parish: provides an aggressive mosquito control program that implements and executes an integrated pest management (IPM) approach.
- Insecticide: purchases mosquito control insecticides for adulticiding with the truck, plane or by inspector in backyards and for larviciding in ditches, backyards, swales and other prevalent locations.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	30	Mosquito, Termite, Rodent Control	Structural Pest Control for NOLA Facilities & Greenspace	GF	50,065	-	50,065
Funded	31	Mosquito, Termite, Rodent Control	Termite Control for New Orleans Facilities & Greenspace	GF	-	345,157	345,157
Total Recommended Funding Level					50,065	345,157	395,222

- Structural Pest Control for NOLA Facilities & Greenspace: improves the environment, health and quality of life for City employees and citizens by controlling destructive, disease causing and pest insects in City-owned buildings and premises through the treatment and monitoring of City properties for insects, spiders and rodents.
- Termite Control for New Orleans Facilities & Greenspace: provides for a cooperative agreement with the United States Department of Agriculture and agreements with industry to treat the City and develop effective treatments for termite infestation.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BOARD

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	2,447,374	2,222,726	2,355,875	2,355,875
OTHER OPERATING	627,064	706,460	864,774	864,774
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,074,438	\$2,929,186	\$3,220,649	\$3,220,649

SOURCE OF FUNDING

GENERAL FUND	2,293,307	2,361,588	2,646,030	2,646,030
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	781,131	567,598	574,619	574,619
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,074,438	\$2,929,186	\$3,220,649	\$3,220,649

N O MOSQUITO CONTROL B ARD

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,169,353	326,612	0	2,495,965
6858 STRUCTUAL PEST CONTROL	50,065	0	0	50,065
6860 NOMTCB CHEMICAL PROGRAM	0	100,000	0	100,000
001 GENERAL FUND	2,219,418	426,612	0	2,646,030
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT	136,457	208,700	0	345,157
FDA FED DEPARTMENT OF AGRICULTURE	136,457	208,700	0	345,157
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	0	229,462	0	229,462
FEM FED DEPARTMENT OF EMERGENCY	0	229,462	0	229,462
DEPARTMENT TOTAL	2,355,875	864,774	0	3,220,649

N O MOSQUITO CONTROL B ARD**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,239,733	2,186,788	2,495,965	2,495,965
6856 FORMOSAN-BAIT CITY STRUCTURE	9,592	34,533	0	0
6857 VECTOR CONTROL PROGRAM	43,549	35,735	0	0
6858 STRUCTUAL PEST CONTROL	433	19,532	50,065	50,065
6860 NOMTCB CHEMICAL PROGRAM	0	85,000	100,000	100,000
001 GENERAL FUND TOTAL	2,293,307	2,361,588	2,646,030	2,646,030
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT	457,776	382,750	345,157	345,157
FDA FED DEPARTMENT OF AGRICULTURE TOTAL	457,776	382,750	345,157	345,157
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	323,355	184,848	229,462	229,462
FEM FED DEPARTMENT OF EMERGENCY TOTAL	323,355	184,848	229,462	229,462
DEPARTMENT TOTAL	\$3,074,438	\$2,929,186	\$3,220,649	\$3,220,649

N O MOSQUITO CONTROL B ARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	4	3.49	3.49	3.49
AUTOMOTIVE MECHANIC II	58	1.00	1.00	1.00
ENTOMOLOGIST II	9	1.00	1.00	1.00
PRINCIPAL RESEARCH ENTOMOLOGIST	0	1.00	1.00	1.00
RESEARCH ENTOMOLOGIST	3	2.49	2.49	2.49
LABORATORY SPECIALIST II	1	1.00	1.00	1.00
PEST CONTROL INSPECTOR I	2	3.50	3.50	3.50
PEST CONTROL INSPECTOR II	4	5.50	5.50	5.50
MOSQUITO TERMITE & RODENT CONTROL, ASSIST DIRECTOR	4	1.00	1.00	1.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	0	1.00	1.00	1.00
PEST CONTROL SPECIALIST II	8	2.00	2.00	2.00
MOSQUITO CONTROL AVIATION SUPERVISOR	5	1.00	1.00	1.00
PEST CONTROL INSPECTOR III	0	7.00	7.00	7.00
PEST CONTROL SPECIALIST III	9	2.49	2.49	2.49
6850 MOSQUITO CONTROL UNIT TOTAL		33.47	33.47	33.47
001 GENERAL FUND TOTAL		33.47	33.47	33.47
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT				
ADMINISTRATIVE SUPPORT SPECIALIST III	5	0.49	0.49	0.49
ENTOMOLOGIST I	1	1.00	1.00	1.00
MOSQUITO CONTROL AVIATION SUPERVISOR	5	0.49	0.49	0.49
6859 FRENCH QUARTER TERMITE PROJECT TOTAL		1.98	1.98	1.98
FDA FED DEPARTMENT OF AGRICULTURE TOTAL		1.98	1.98	1.98
DEPARTMENT TOTAL		35.45	35.45	35.45



New Orleans Museum of Art

Mission Statement

The New Orleans Museum of Art's basic mission is to collect, in a systematic fashion, to preserve, to the highest aesthetic standards available; to display, in the best logical sequence and most pleasing manner; to interpret, in the most meaningful way, original works of art which best reflects the artistic achievements of all cultures throughout history; to provide programs of fine arts information, education and appreciation to the widest possible audience; and to represent in its overall activities the multi-cultural diversity of its city, state and region.

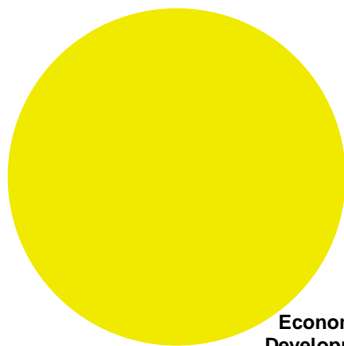
Vision Statement

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 our City, state and region.

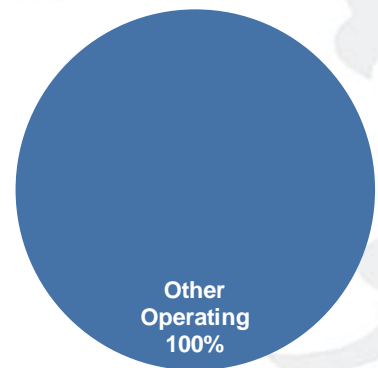
Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
General Attendance	114,431	101,082	145,000	150,000
Traveling Exhibition Attendance	95,000	90,000	115,000	120,000
# of Traveling Exhibits	4	10	4	9
School Children Attendance	N/A	10,704	16,500	18,000

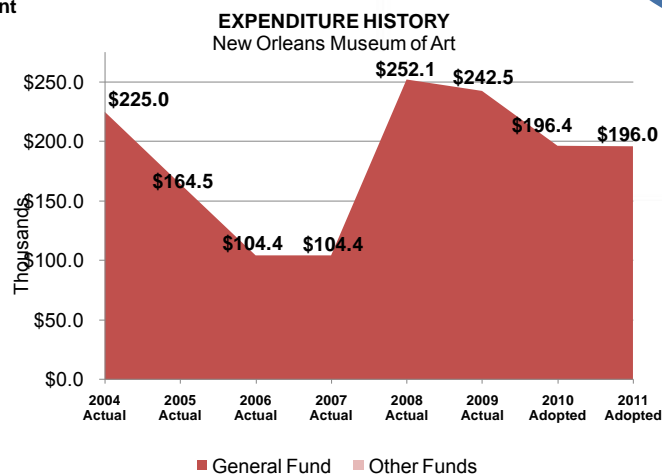
Funding Summary



Economic Development
100%



Other Operating
100%



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

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	8	NO Museum of Art	2011 Exhibition Schedule	GF	196,000	-	196,000
Total Recommended Funding Level					196,000	-	196,000

- 2011 Exhibition Schedule: supports the Centennial Celebration of NOMA, which includes several exhibitions that showcase the amazing collection of fine art owned by the Museum to the residents and visitors of New Orleans.

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Not Funded	39	NO Museum of Art	Education Outreach/Van Go	GF	50,000	-	50,000
Unfunded Programs Total					50,000	-	50,000

DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	242,499	196,425	196,000	196,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$242,499	\$196,425	\$196,000	\$196,000

SOURCE OF FUNDING

GENERAL FUND	242,499	196,425	196,000	196,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$242,499	\$196,425	\$196,000	\$196,000

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	196,000	0	196,000
001 GENERAL FUND	0	196,000	0	196,000
DEPARTMENT TOTAL	0	196,000	0	196,000

N O MUSEUM OF ART

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	242,499	196,425	196,000	196,000
001 GENERAL FUND TOTAL	242,499	196,425	196,000	196,000
DEPARTMENT TOTAL	\$242,499	\$196,425	\$196,000	\$196,000

N O MUSEUM OF ART**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
445 N O MUSEUM OF ART P/R				
9611 ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MUSEUM DIRECTOR	U5	1.00	1.00	1.00
9611 ADMINISTRATION TOTAL		2.00	2.00	2.00
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	4	1.00	1.00	1.00
EQUIPMENT & SERVICES DISPATCHER	2	1.00	1.00	1.00
SENIOR MUSEUM PROTECTION OFFICER	6	1.00	1.00	1.00
9612 SECURITY TOTAL		3.00	3.00	3.00
9613 BUILDING				
CUSTODIAN	4	1.00	1.00	1.00
MAINTENANCE ENGINEER	4	2.00	2.00	2.00
SENIOR BUILDING SERVICES WORKER	0	1.00	1.00	1.00
9613 BUILDING TOTAL		4.00	4.00	4.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	8	1.00	1.00	1.00
PRINCIPAL CURATOR	9	3.50	3.50	3.50
MUSEUM DIVISION CHIEF	3	1.00	1.00	1.00
9621 COLLECTIONS TOTAL		5.50	5.50	5.50
445 N O MUSEUM OF ART P/R TOTAL		14.50	14.50	14.50
DEPARTMENT TOTAL		14.50	14.50	14.50

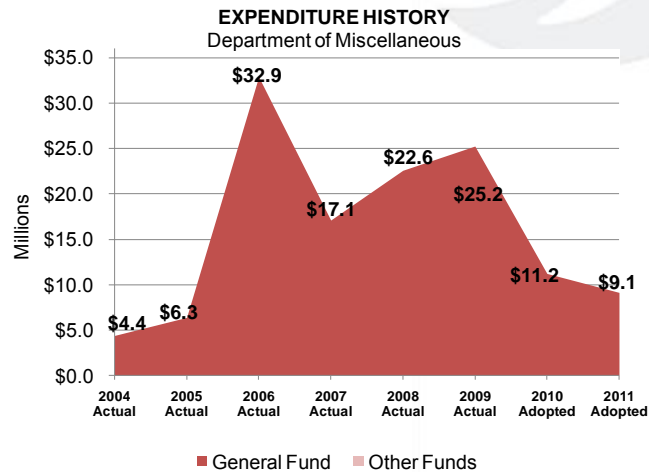
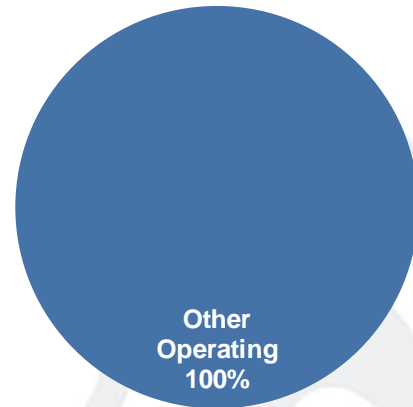
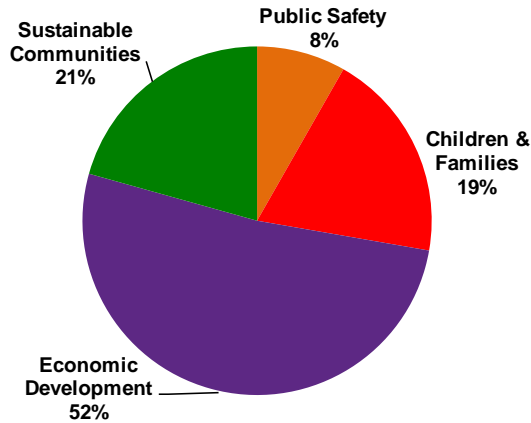


Miscellaneous

Mission Statement

The Department of Miscellaneous encompasses divisions not in the City Charter. These programs are mostly funded through grants from either the State of Louisiana or the Federal Government. Various departments oversee the day-to-day functioning of these divisions.

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 4,366,574	\$ 6,349,748	\$ 32,851,980	\$ 17,073,110	\$ 22,553,319	\$ 25,220,591	\$ 11,192,900	\$ 7,973,020	\$ 9,108,020
Total Funding	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	11,192,900	7,973,020	9,108,020
# FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	**	Miscellaneous	Public Defender	GF	750,000	-	750,000
Total Recommended Funding Level					750,000	-	750,000

** The Public Defender received funding at the direction of Council during budget hearing proceedings.

- Public Defender: represents defendants those that need and are unable to afford legal representation.

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	16	Economic Development	Mayor's Earn & Learn Summer Youth Employment Program	GF	1,000,000	-	1,000,000
Funded	19	Miscellaneous	LA-Orleans Parish-Dept. of Veterans Affairs	GF	9,000	-	9,000
Funded	20	Miscellaneous	New Orleans Council on Aging	GF	700,000	-	700,000
Funded	21	Miscellaneous	Total Community Action	GF	67,500	-	67,500
Total Recommended Funding Level					1,776,500	-	1,776,500

- Mayor's Earn & learn Summer Youth Employment Program: designed to provide Career Exploration to at-risk youth ages 14-24 in an effort to enrich the lives of the participants. Using a five area targeted approach, youth will be provided with work experience opportunities, educational advancement services, college preparation, and competitive employment.
- Dept. of Veteran Affairs: allows for a Parish contribution to the State Department of Veteran Affairs.
- New Orleans Council on Aging: supports initiatives to protect the rights, promote the well being and enhance the self-esteem of New Orleans' elderly by generating opportunities for self-reliance and independence.
- Total Community Action: responsible for the USDA Commodity Distribution Program in Orleans Parish. These responsibilities include the receipt, handling, storage, security and accountability of all food products for 2800 registered needy households in Orleans Parish. Total Community Action, Inc. will distribute the various food products to the registered households.

Economic Development

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	2	Miscellaneous	Tax Increment Financing	GF	3,042,528	-	3,042,528
Funded	3	Miscellaneous	Regional & National Partnerships	GF	279,154	-	279,154
Funded	4	Miscellaneous	Essence Festival	GF	250,000	-	250,000
Funded	5	Miscellaneous	Arts Council of New Orleans	GF	500,000	-	500,000
Funded	6	Miscellaneous	Mayoral Participation Grants	GF	487,000	-	487,000
Funded	11	Miscellaneous	Mayor's Military Advisory	GF	10,800	-	10,800
Funded	20	Miscellaneous	Civic Group Donations - Mardi Gras	GF	131,000	-	131,000
Total Recommended Funding Level					4,700,482	-	4,700,482

- Tax Increment Financing: supports all tax increment financing efforts for the City.
- Regional & National Partnerships: encourages City participation in various national organizations and cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.
- Essence Festival: funds the largest annual music festival celebrating contemporary African American music and culture in the United States.
- Arts Council of New Orleans: provides funding for the Community Arts Grants that fund new applicants each year connecting many grantees and cultural providers to other funding opportunities and resources, matches local individuals with job opportunities and promotes the offerings of the New Orleans cultural community to a wide audience.
- Mayoral Participation Grants: promotes City participation in various national organizations and encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.
- Mayor's Military Advisory: provides funding to the group responsible advising the Mayor on military issues and operations.
- Civic Group Donations - Mardi Gras: enhances diplomatic relationship with visiting dignitaries from around the world at a variety of Official City events, including traditional Mardi Gras functions.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	37	Miscellaneous	LSU AgCenter and Southern AgCenter	GF	157,038	-	157,038
Funded	38	Miscellaneous	Louisiana S.P.C.A.	GF	1,700,000	-	1,700,000
Funded	39	Miscellaneous	Regional Planning Commission	GF	24,000	-	24,000
Total Recommended Funding Level					1,881,038	-	1,881,038

- 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.
- 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.

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	16,052,757	3,923,733	0	0
OTHER OPERATING	9,167,834	7,269,167	7,973,020	9,108,020
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$25,220,591	\$11,192,900	\$7,973,020	\$9,108,020

SOURCE OF FUNDING

GENERAL FUND	25,220,591	11,192,900	7,973,020	9,108,020
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$25,220,591	\$11,192,900	\$7,973,020	\$9,108,020

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7115 MAYOR'S SUMMER YOUTH PROGRAM	0	1,000,000	0	1,000,000
7240 SPECIAL EVENTS	0	131,000	0	131,000
7241 MUNICIPAL PARTICIPATION GRANTS	0	4,655,338	0	4,655,338
7242 REGIONAL & NATIONAL PARTNERSHI	0	279,154	0	279,154
7245 TAX INCREMENT FINANCING (TIF)	0	3,042,528	0	3,042,528
001 GENERAL FUND	0	9,108,020	0	9,108,020
DEPARTMENT TOTAL	0	9,108,020	0	9,108,020

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
7112 HOSPITALIZATION SECTION	12,212,162	0	0	0
7114 WORKMEN'S COMPENSATION	3,840,595	0	0	0
7115 MAYOR'S SUMMER YOUTH PROGRAM	970,000	0	1,000,000	1,000,000
7131 GF PAY INCREMENT	0	3,923,733	0	0
7240 SPECIAL EVENTS	145,345	131,400	131,000	131,000
7241 MUNICIPAL PARTICIPATION GRANTS	4,934,712	3,313,900	3,520,338	4,655,338
7242 REGIONAL & NATIONAL PARTNERSHI	246,090	279,154	279,154	279,154
7245 TAX INCREMENT FINANCING (TIF)	2,871,687	3,544,713	3,042,528	3,042,528
001 GENERAL FUND TOTAL	25,220,591	11,192,900	7,973,020	9,108,020
DEPARTMENT TOTAL	\$25,220,591	\$11,192,900	\$7,973,020	\$9,108,020





Office of Community Development

Mission Statement

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

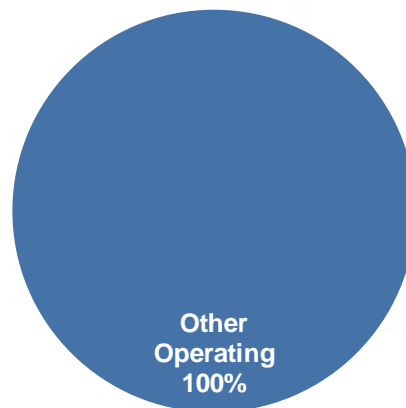
Vision Statement

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Housing Units Assisted via Minor Home Repair & Owner Occupied Rehab (CDBG)	10	43	100	157
# of Housing Units Assisted via First Time Homebuyers and Rental Rehab (HOME)	422	362	400	450
# of Clients Served (Youth Enhancement)	853	1,372	1,485	1,600
# of Households Prevented from being Homeless	964	1,083	1,600	1,700
# of Persons with AIDS assisted with Housing	859	747	800	900

Funding Summary



Description of Funded Programs

Children & Families

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Org Code	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	22	Community Development	Homelessness Point Person		D-CDBG	-	75,000	75,000
Funded	30	Community Development	Literacy Education	7492	HUD	-	207,500	207,500
Funded	31	Community Development	Senior Services	7494	HUD	-	166,000	166,000
Funded	32	Community Development	Child Care Services	7495	HUD	-	83,707	83,707
Funded	33	Community Development	Youth Enhancement Services	7361	HUD	-	3,562,712	3,562,712
Total Recommended Funding Level						-	4,094,919	4,094,919
Not Funded	72	Code Enforcement	Rental Code Occupancy/Adjudication	Input Cell	CDBG	-	7,300,000	7,300,000
Unfunded Programs Total						-	7,300,000	7,300,000

- Literacy Education: provides basic reading, education, tutoring, work-based literacy and GED instruction to low-to-moderate income persons to build components that provide life-long learning opportunities.
- Senior Services: assists low to moderate income seniors in maintaining their independence with a broad range of activities to provide life-long learning opportunities.
- Child Care Services: provides certified child care assistance to low and moderate income families who are working and/or in school or training programs to support moving from welfare to work.
- Youth Enhancement Services: provides comprehensive services to youth and provides funds to non-profit organizations to assist low-to moderate income youth with life skill programs that provide educational opportunities and cultural enrichment programs.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Org Code	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	36	Community Development	Owner-Occupied Rehabilitation/Minor Home Repair/Homebuyer Activities	7611, 7612, 7614	HUD	-	2,485,861	2,485,861
Funded	41	Community Development	Global Green Community Center	7206		-	2,205,750	2,205,750
Funded	42	Community Development	Homelessness Prevention & Rapid Re-Housing Program	7218	FAR	-	111,763	111,763
Funded	43	Community Development	Emergency Shelter Grant	7227	LSS / HUD	-	1,555,096	1,555,096
Funded	44	Community Development	Office of Housing/HOME Investment Partnership Funds	7551, 7552, 7554, 7556, 7557, 7560	HUD	-	10,976,439	10,976,439
Funded	46	Community Development	Housing Opportunities for Persons with AIDS	7296	HUD	-	4,318,163	4,318,163
Funded	48	Community Development	NORA Housing	7301	HUD	-	2,500,000	2,500,000
Funded	54	Community Development	Housing Counseling	7497	HUD	-	249,000	249,000
Funded	55	Community Development	Public Facilities (Neighborhood Centers)	7344	HUD	-	10,500,000	10,500,000
Funded	56	Community Development	Lower Ninth Ward Infrastructure	7206	CDBG-R	-	2,750,000	2,750,000
Total Recommended Funding Level						-	37,652,072	37,652,072

- Owner-Occupied Rehabilitation/Minor Home Repair/Homebuyer Activities: provides housing programs intended to improve the existing housing stock and increase the supply of decent, affordable housing units for low-income households.
- Global Green Community Center: uses funds from the CDBG-R for the construction of the Global Green Community Development and Climate Action Center in the Holy Cross area. The Center includes space for a visitor's center, corner store/café, a small bank branch/ATM, community meeting space/green job training space, small catering kitchen, a sustainable design/climate action center for educating/training

professionals about green building/jobs, Global Green’s permanent New Orleans offices, and space for the Holy Cross Neighborhood Association.

- Homelessness Prevention & Rapid Re-Housing Program: prevents renters and homeowners from becoming homeless and to provide financial assistance to those who are already homeless.
- Emergency Shelter Grant: funds the program designed to be the first step in a continuum of assistance to prevent homelessness and enable homeless individuals and families to move toward independent living.
- Office of Housing/HOME Investment Partnership Funds: addresses affordability issues by making more affordable housing units available by bringing more into commerce, assisting renters to become homeowners through a Soft Second Mortgage Program and providing short-term rental assistance to those in need.
- Housing Opportunities for Persons with AIDS: meets the housing and related needs of low-income persons living with HIV/AIDS, such as short-term rent and utility payments and operating costs of housing facilities.
- Housing Counseling: assists low-to moderate income residents to empower themselves and be informed on the process of purchasing a home by providing comprehensive information to those seeking homeownership.
- Public Facilities (Neighborhood Centers): assists with acquisition, construction or rehabilitation of public facilities to serve low-to-moderate income people with neighborhood centers that provide educational programs, recreational activities, cultural and enrichment activities.
- Lower Ninth Ward Infrastructure: provides for on-site management of storm water utilizing pervious concrete and sub-surface storage and active green space designed to control a 10-year storm event while promoting the integration of natural habitats.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Org Code	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	33	Community Development	Federal Grants Management	7685,7687, 7691, 7692,7694	HUD	-	3,890,519	3,890,519
Total Recommended Funding Level						-	3,890,519	3,890,519
Not Funded	92	Community Development	Mapping/Data Base	Input Cell	CDBG	-	150,000	150,000
Unfunded Programs Total						-	150,000	150,000

- Federal Grants Management: administers and monitors all federal grants received by the City of New Orleans through the Office of Community Development.

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	5,069,717	6,320,938	6,597,768	6,597,768
OTHER OPERATING	26,721,108	69,851,349	54,614,602	63,020,922
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$31,790,825	\$76,172,287	\$61,212,370	\$69,618,690

SOURCE OF FUNDING

GENERAL FUND	2,012,977	503,700	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	26,845,309	52,203,709	52,186,034	52,775,610
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,656,560	21,922,597	7,369,271	15,179,664
STATE GRANTS	275,979	1,542,281	1,657,065	1,663,416
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	\$31,790,825	\$76,172,287	\$61,212,370	\$69,618,690

OFFICE OF COMM DEVELOPMENT

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT	95,281	615,121	0	710,402
7206 CDBG-R	0	4,955,750	0	4,955,750
7218 HOMELESS PREVENTION FUND	0	111,763	0	111,763
FAR FEDERAL AMERICAN RECOVERY	95,281	5,682,634	0	5,777,915
FEG FED DEPARTMENT OF ENERGY				
7695 CLAIBORNE CORRIDOR PLAN	0	1,072,000	0	1,072,000
FEG FED DEPARTMENT OF ENERGY	0	1,072,000	0	1,072,000
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	0	8,329,749	0	8,329,749
FEM FED DEPARTMENT OF EMERGENCY	0	8,329,749	0	8,329,749
HUD HOUSING AND URBAN DEVELOPMENT				
7205 NEIGHBORHOOD STABLIZATION PRG	0	2,302,208	0	2,302,208
7227 EMERGENCY SHELTER PROGRAM	75,000	1,480,096	0	1,555,096
7296 HOPWA GRANT	0	4,318,163	0	4,318,163
7301 HSNB NORA ADMIN.	0	2,500,000	0	2,500,000
7344 PUBLIC FACILITY	0	10,500,000	0	10,500,000
7360 SHELTER PLUS CARE	0	1,214,064	0	1,214,064
7361 YOUTH ENHANCEMENT	0	3,562,712	0	3,562,712
7492 LITERACY EDUCATION	0	207,500	0	207,500
7494 SENIOR CENTERS	0	166,000	0	166,000
7495 CHILD CARE	0	83,707	0	83,707
7497 HOUSING COUNSELING	0	249,000	0	249,000
7498 MISC PUBLIC SERVICES	0	120,259	0	120,259
7536 MINORITY CONTRACTOR TRAIN PROG	0	834,147	0	834,147
7552 CD HOME PROHRAM	0	3,400,148	0	3,400,148
City of New Orleans 2011 Adopted Operating Budget	510,958	330,235	0	841,193

Program No.	Personal Services	Other Operating	Debt Service	Total
7554 CD HOME RENTAL ADMIN	0	2,492,580	0	2,492,580
7556 CD HOME OWNERSHIP ADMIN	0	2,341,800	0	2,341,800
7557 HOME SOFT SECOND MORTGAGE	0	921,001	0	921,001
7560 HOME CHDO	0	979,717	0	979,717
7603 HOUSING CODE ENFORCEMENT	1,258,971	753,957	0	2,012,928
7606 EMERGENCY HOME REP GRTS	0	869,007	0	869,007
7609 DEMOLITION PROG FUND	0	4,000,000	0	4,000,000
7611 RELOCATION ADMINISTRATION	276,990	1,717	0	278,707
7612 SUBSTANTIAL REHAB PROG	0	700,000	0	700,000
7614 HOUSING REHAB ADMIN	1,167,274	339,880	0	1,507,154
7685 FISCAL MONITORING	97,057	0	0	97,057
7687 NEIGHBORHOOD PLANNING	335,664	107,600	0	443,264
7691 OPERATIONS & ADMIN	634,140	1,718,974	0	2,353,114
7692 FINANCIAL & FISCAL AFFAIR	494,819	18,268	0	513,087
7694 PROG MGMT & MONITOR	467,567	16,430	0	483,997
7695 CLAIBORNE CORRIDOR PLAN	0	928,000	0	928,000
HUD HOUSING AND URBAN DEVELOPMENT	5,318,440	47,457,170	0	52,775,610
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	1,088,049	0	0	1,088,049
7204 PLANNING RECOVERY	95,998	0	0	95,998
LCD LA OFFICE OF COMMUNITY DEVELOP	1,184,047	0	0	1,184,047
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	479,369	0	479,369
LSS LA DEPT OF SOCIAL SERVICES	0	479,369	0	479,369
DEPARTMENT TOTAL	6,597,768	63,020,922	0	69,618,690

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
7200 INTERNATIONAL DEVELOPMENT	16,777	0	0	0
7207 STATE & FEDERAL PROGRAMS	496,200	503,700	0	0
7533 NCR LOANS	1,500,000	0	0	0
001 GENERAL FUND TOTAL	2,012,977	503,700	0	0
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT	0	710,431	710,402	710,402
7206 CDBG-R	0	4,955,750	4,955,750	4,955,750
7218 HOMELESS PREVENTION FUND	71,631	7,578,168	111,763	111,763
FAR FEDERAL AMERICAN RECOVERY TOTAL	71,631	13,244,349	5,777,915	5,777,915
FEG FED DEPARTMENT OF ENERGY				
7695 CLAIBORNE CORRIDOR PLAN	0	0	0	1,072,000
FEG FED DEPARTMENT OF ENERGY TOTAL	0	0	0	1,072,000
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	2,573,951	8,671,787	1,591,356	8,329,749
7691 OPERATIONS & ADMIN	10,978	6,461	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,584,929	8,678,248	1,591,356	8,329,749
HUD HOUSING AND URBAN DEVELOPMENT				
7184 RENTAL REHAB CD	2,000,000	3,389,674	1,521,763	0
7205 NEIGHBORHOOD STABLIZATION PRG	0	2,302,208	2,302,208	2,302,208
7227 EMERGENCY SHELTER PROGRAM	750,844	837,364	1,555,096	1,555,096
7296 HOPWA GRANT	2,920,243	3,410,344	4,318,163	4,318,163
7301 HSNB NORA ADMIN.	1,196,319	2,000,000	2,021,174	2,500,000
7344 OPERATIONS & ADMIN	232,134	2,000,000	13,843,775	10,500,000
7360 SHELTER PLUS CARE	310,267	1,273,584	1,214,064	1,214,064
7361 YOUTH ENHANCEMENT	563,665	0	3,014,052	3,562,712

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
7492 LITERACY EDUCATION	263,365	0	207,500	207,500
7494 SENIOR CENTERS	328,950	0	166,000	166,000
7495 CHILD CARE	99,500	0	83,707	83,707
7497 HOUSING COUNSELING	582,823	0	249,000	249,000
7498 MISC PUBLIC SERVICES	0	2,600,000	120,259	120,259
7536 MINORITY CONTRACTOR TRAIN PROG	0	0	0	834,147
7551 CD HOME 10% ADMIN	566,220	616,981	841,193	841,193
7552 CD HOME PROHRAM	234,442	577,372	5,136,479	3,400,148
7554 CD HOME RENTAL ADMIN	43,500	4,988,082	492,580	2,492,580
7556 CD HOME OWNERSHIP ADMIN	0	3,055,031	341,800	2,341,800
7557 HOME SOFT SECOND MORTGAGE	15,867	1,921,001	0	921,001
7560 HOME CHDO	3,648,945	1,786,587	0	979,717
7561 HOME-AMER. DREAM DOWNPAY INIT	57,557	128,299	0	0
7602 DEFERRED PAYMENT LOANS	1,500,000	0	0	0
7603 HOUSING CODE ENFORCEMENT	1,780,875	1,900,387	2,012,928	2,012,928
7606 EMERGENCY HOME REP GRTS	0	1,406,115	1,776,450	869,007
7609 DEMOLITION PROG FUND	3,912,377	4,506,300	4,000,000	4,000,000
7611 RELOCATION ADMINISTRATION	248,595	262,318	278,707	278,707
7612 SUBSTANTIAL REHAB PROG	896,005	8,200,000	1,500,000	700,000
7614 HOUSING REHAB ADMIN	1,273,425	1,668,032	1,507,154	1,507,154
7616 LEAD HAZARD CONTROL	66,761	0	0	0
7625 FLOOD INS ENERGY CONSERV	0	54,860	0	0
7685 FISCAL MONITORING	96,357	100,396	97,057	97,057
7687 NEIGHBORHOOD PLANNING	357,760	429,156	443,264	443,264
7691 OPERATIONS & ADMIN	1,723,222	1,819,094	2,144,577	2,353,114
7692 FINANCIAL & FISCAL AFFAIR	414,764	482,337	513,087	513,087
7694 PROG MGMT & MONITOR	590,528	488,187	483,997	483,997
7695 CLAIBORNE CORRIDOR PLAN	0	0	0	928,000
7699 RESERVE FOR CONTINGENCY	169,999	0	0	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	26,845,309	52,203,709	52,186,034	52,775,610
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	0	876,026	1,088,049	1,088,049
7204 PLANNING RECOVERY	162,751	193,237	95,998	95,998
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	162,751	1,069,263	1,184,047	1,184,047
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	113,228	473,018	473,018	479,369

OFFICE OF COMM DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
LSS LA DEPT OF SOCIAL SERVICES TOTAL	113,228	473,018	473,018	479,369
DEPARTMENT TOTAL	\$31,790,825	\$76,172,287	\$61,212,370	\$69,618,690

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT				
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
7110 ENERGY CONSERVATION GRANT TOTAL		1.00	1.00	1.00
FAR FEDERAL AMERICAN RECOVERY TOTAL		1.00	1.00	1.00
HUD HOUSING AND URBAN DEVELOPMENT				
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	1.00
DIRECTOR OF HOUSING	U78	1.00	1.00	1.00
7551 CD HOME 10% ADMIN TOTAL		7.00	7.00	7.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT II	0	4.00	4.00	4.00
OFFICE ASSISTANT IV	8	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	1.00
HOUSING INSPECTION FIELD SUPERVISOR	1	1.00	1.00	1.00
SENIOR HOUSING INSPECTOR	6	3.00	3.00	3.00
HOUSING INSPECTOR	61	2.00	2.00	2.00
HOUSING INSPECTOR	2	6.00	6.00	6.00
URBAN REHABILITATION SUPERVISOR	9	1.00	1.00	1.00
DIRECTOR OF CODE ENFORCEMENT	U4	1.00	1.00	1.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		26.00	26.00	26.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT ANALYST I	1	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
7611 RELOCATION ADMINISTRATION TOTAL		5.00	5.00	5.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
URBAN REHABILITATION SPECIALIST	8	3.00	3.00	3.00
SENIOR URBAN REHABILITATION SPECIALIST	1	7.00	7.00	7.00
URBAN REHABILITATION SUPERVISOR	9	3.00	3.00	3.00
7614 HOUSING REHAB ADMIN TOTAL		20.00	20.00	20.00
7685 FISCAL MONITORING				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	0.49	0.49	0.49
ACCOUNTANT III	5	1.00	1.00	1.00
7685 FISCAL MONITORING TOTAL		1.49	1.49	1.49
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	2.00
MANAGER, CONSOLIDATED PLANNING	U6	1.00	1.00	1.00
7687 NEIGHBORHOOD PLANNING TOTAL		4.00	4.00	4.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
DEPARTMENTAL PLAN COORDINATOR	70	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	2.00	2.00	2.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U6	1.00	1.00	1.00
7691 OPERATIONS & ADMIN TOTAL		12.00	12.00	12.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	46	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
ACCOUNTANT I	4	1.00	1.00	1.00
ACCOUNTANT II	1	2.00	2.00	2.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		9.00	9.00	9.00
7694 PROG MGMT & MONITOR				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	1.00
MANAGER,COMMUNITY SVCS & FAC.	U6	1.00	1.00	1.00
7694 PROG MGMT & MONITOR TOTAL		7.00	7.00	7.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		91.49	91.49	91.49
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	88	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	62	5.00	5.00	5.00

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
ACCOUNTANT I	72	3.00	3.00	3.00
ACCOUNTANT I	4	1.00	1.00	1.00
ACCOUNTANT II	74	1.00	1.00	1.00
SENIOR CITY PLANNER	76	1.00	1.00	1.00
SENIOR CITY PLANNER	9	4.00	4.00	4.00
ENVIRONMENTAL SPECIALIST I	6	2.00	2.00	2.00
ENVIRONMENTAL SPECIALIST III	9	1.00	1.00	1.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		20.00	20.00	20.00
7204 PLANNING RECOVERY				
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
7204 PLANNING RECOVERY TOTAL		1.00	1.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		21.00	21.00	21.00
DEPARTMENT TOTAL		113.49	113.49	113.49

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	628,220	1,355,629	1,011,175	1,011,175
OTHER OPERATING	4,232,517	12,118,269	6,964,832	6,964,832
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,860,737	\$13,473,898	\$7,976,007	\$7,976,007

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	4,860,737	13,473,898	7,976,007	7,976,007
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	\$4,860,737	\$13,473,898	\$7,976,007	\$7,976,007

WORKFORCE INVESTMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	331,821	1,902,387	0	2,234,208
7721 WIA DISLOCATRD WORKER	347,422	1,431,090	0	1,778,512
7722 WIA YOUTH	331,932	2,217,873	0	2,549,805
7723 WIA H1B TECH SKILLS TRAINING	0	390,000	0	390,000
7727 JOB READINESS SKILLS TRAINING	0	523,482	0	523,482
7729 NATIONAL EMERGENCY GRANT (NEG)	0	500,000	0	500,000
DOL LA. DEPARTMENT OF LABOR	1,011,175	6,964,832	0	7,976,007
DEPARTMENT TOTAL	1,011,175	6,964,832	0	7,976,007

WORKFORCE INVESTMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	1,548,356	3,871,279	2,234,208	2,234,208
7721 WIA DISLOCATRD WORKER	966,261	3,071,821	1,778,512	1,778,512
7722 WIA YOUTH	2,111,963	5,823,828	2,549,805	2,549,805
7723 WIA H1B TECH SKILLS TRAINING	0	0	390,000	390,000
7727 JOB READINESS SKILLS TRAINING	140,946	532,499	523,482	523,482
7728 WORKFORCE INCENTIVE	14,543	0	0	0
7729 NATIONAL EMERGENCY GRANT (NEG)	77,253	174,471	500,000	500,000
7731 WIA-NEG EMERGENCY	1,415	0	0	0
DOL LA. DEPARTMENT OF LABOR TOTAL	4,860,737	13,473,898	7,976,007	7,976,007
DEPARTMENT TOTAL	\$4,860,737	\$13,473,898	\$7,976,007	\$7,976,007

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.99
MANAGER, JOB 1	U94	0.66	0.66	0.66
URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.33
7720 WIA ADULT TOTAL		1.98	1.98	1.98
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
MANAGER, JOB 1	U94	0.67	0.67	0.67
URBAN POLICY SPECIALIST IV	U60	0.34	0.34	0.34
7721 WIA DISLOCATRD WORKER TOTAL		2.01	2.01	2.01
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.01	1.01	1.01
MANAGER, JOB 1	U94	0.67	0.67	0.67
URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.33
7722 WIA YOUTH TOTAL		2.01	2.01	2.01
DOL LA. DEPARTMENT OF LABOR TOTAL		6.00	6.00	6.00
DEPARTMENT TOTAL		6.00	6.00	6.00

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	480,189	1,200,281	1,351,325	1,351,325
OTHER OPERATING	4,228,706	2,827,860	4,624,062	4,624,062
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,708,895	\$4,028,141	\$5,975,387	\$5,975,387

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	4,400,220	4,028,141	5,975,387	5,975,387
HOUSING IMPROVMENT FUND	308,675	0	0	0
TOTAL FUNDING	\$4,708,895	\$4,028,141	\$5,975,387	\$5,975,387

ECONOMIC DEVELOPMENT FUND**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,351,325	4,624,062	0	5,975,387
139 NO ECONOMIC DEVELOPMENT	1,351,325	4,624,062	0	5,975,387
DEPARTMENT TOTAL	1,351,325	4,624,062	0	5,975,387

ECONOMIC DEVELOPMENT FUND**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	160,628	0	0	0
7822 NHIF CODE ENFORCEMENT	148,047	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	308,675	0	0	0
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	4,400,220	4,028,141	5,975,387	5,975,387
139 NO ECONOMIC DEVELOPMENT TOTAL	4,400,220	4,028,141	5,975,387	5,975,387
DEPARTMENT TOTAL	\$4,708,895	\$4,028,141	\$5,975,387	\$5,975,387

ECONOMIC DEVELOPMENT FUND**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
EXECUTIVE ASSISTANT TO THE MAYOR	U3	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	7.00	7.00	7.00
URBAN POLICY SPECIALIST IV	U4	4.00	4.00	4.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		15.00	15.00	15.00
139 NO ECONOMIC DEVELOPMENT TOTAL		15.00	15.00	15.00
DEPARTMENT TOTAL		15.00	15.00	15.00

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	183,514	921,938	499,316	499,316
OTHER OPERATING	1,204,674	2,624,928	4,694,827	4,694,827
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,388,188	\$3,546,866	\$5,194,143	\$5,194,143

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	1,388,188	3,546,866	5,194,143	5,194,143
TOTAL FUNDING	\$1,388,188	\$3,546,866	\$5,194,143	\$5,194,143

NEIGHBORHOOD HOUSING IMPROVMNT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	256,989	54,329	0	311,318
7822 NHIF CODE ENFORCEMENT / DEMO	242,327	6,804	0	249,131
7823 NHIF NEIGHBORHOOD STABILIZ	0	492,594	0	492,594
7824 NHIF HOME OWNERSHIP	0	822,903	0	822,903
7826 NHIF RESERVED	0	3,318,197	0	3,318,197
138 NEIGHBORHOOD HOUSING IMPR	499,316	4,694,827	0	5,194,143
DEPARTMENT TOTAL	499,316	4,694,827	0	5,194,143

NEIGHBORHOOD HOUSING IMPROVMNT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	127,651	482,148	311,318	311,318
7822 NHIF CODE ENFORCEMENT / DEMO	230,159	878,490	249,131	249,131
7823 NHIF NEIGHBORHOOD STABILIZ	562,987	913,706	492,594	492,594
7824 NHIF HOME OWNERSHIP	451,738	0	822,903	822,903
7826 NHIF RESERVED	15,653	1,272,522	3,318,197	3,318,197
138 NEIGHBORHOOD HOUSING IMPR TOTAL	1,388,188	3,546,866	5,194,143	5,194,143
DEPARTMENT TOTAL	\$1,388,188	\$3,546,866	\$5,194,143	\$5,194,143

NEIGHBORHOOD HOUSING IMPROVMNT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U1	2.00	2.00	2.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U8	1.00	1.00	1.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		3.00	3.00	3.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
HOUSING INSPECTION FIELD SUPERVISOR	1	1.00	1.00	1.00
SENIOR HOUSING INSPECTOR	6	3.00	3.00	3.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		5.00	5.00	5.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		8.00	8.00	8.00
DEPARTMENT TOTAL		8.00	8.00	8.00

DEPARTMENTAL BUDGET SUMMARY

INTERGOVERNMENTAL

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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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	62,827,684	75,000,000	60,693,712
TOTAL EXPENDITURES	\$0	\$62,827,684	\$75,000,000	\$60,693,712

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	62,827,684	75,000,000	60,693,712
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	\$62,827,684	\$75,000,000	\$60,693,712

INTERGOVERNMENTAL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	60,693,712	0	60,693,712
699 INTERGOVERNMENTAL REVENUES	0	60,693,712	0	60,693,712
DEPARTMENT TOTAL	0	60,693,712	0	60,693,712

INTERGOVERNMENTAL**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	62,827,684	75,000,000	60,693,712
699 INTERGOVERNMENTAL REVENUES TOTAL	0	62,827,684	75,000,000	60,693,712
DEPARTMENT TOTAL	\$0	\$62,827,684	\$75,000,000	\$60,693,712

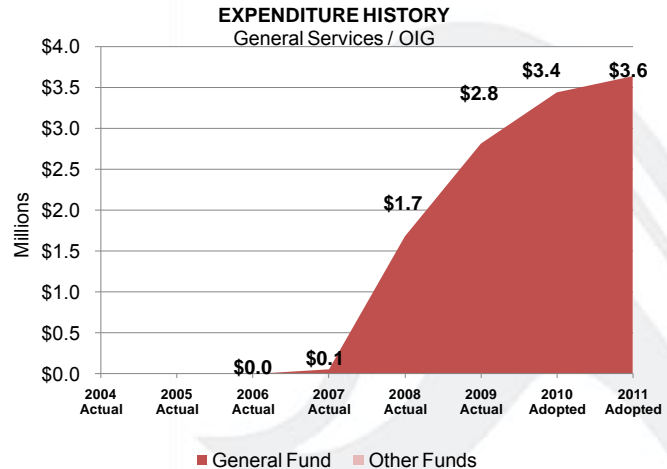
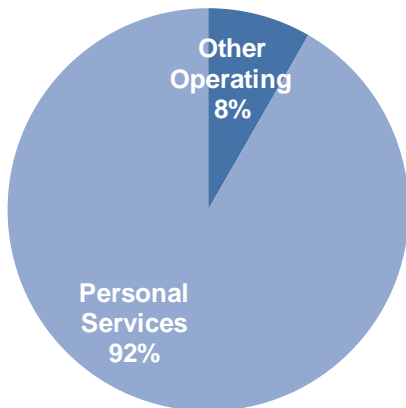


General Services

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. Also, it 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 charged with the responsibility of administering and enforcing the Code of Ethics for the City of New Orleans.

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ -	\$ -	\$ -	\$ 56,593	\$ 1,680,518	\$ 2,811,940	\$ 3,437,605	\$ 3,598,854	\$ 3,635,514
Total Funding	-	-	-	56,593	1,680,518	2,811,940	3,437,605	3,598,854	3,635,514
# FTEs ¹	0.00	0.00	0.00	1.00	1.00	6.00	24.00	24.00	24.00

¹All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

GENERAL SERVICES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	2,259,220	3,065,889	3,300,926	3,337,586
OTHER OPERATING	552,720	371,716	297,928	297,928
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,811,940	\$3,437,605	\$3,598,854	\$3,635,514

SOURCE OF FUNDING

GENERAL FUND	2,811,940	3,437,605	3,598,854	3,635,514
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,811,940	\$3,437,605	\$3,598,854	\$3,635,514

GENERAL SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,129,391	297,928	0	3,427,319
7102 ETHICS REVIEW BOARD	208,195	0	0	208,195
001 GENERAL FUND	3,337,586	297,928	0	3,635,514
DEPARTMENT TOTAL	3,337,586	297,928	0	3,635,514

GENERAL SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	2,685,329	3,085,547	3,390,659	3,427,319
7102 ETHICS REVIEW BOARD	126,611	352,058	208,195	208,195
001 GENERAL FUND TOTAL	2,811,940	3,437,605	3,598,854	3,635,514
DEPARTMENT TOTAL	\$2,811,940	\$3,437,605	\$3,598,854	\$3,635,514

GENERAL SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
FORENSIC AUDITOR I (INSPECTOR GENERAL)	5	2.00	2.00	2.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	7	1.00	1.00	1.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	9	2.00	2.00	2.00
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	9	1.00	1.00	1.00
CRIMINAL INVESTIGATOR I (INSPECTOR GENERAL)	5	2.00	2.00	2.00
CRIMINAL INVESTIGATOR II (INSPECTOR GENERAL)	7	1.00	1.00	1.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	1	2.00	2.00	2.00
ASSISTANT CHIEF OF CRIMINAL INVESTIGATIONS (INSPE	3	1.00	1.00	1.00
SUPERVISOR OF FORENSIC ENGINEERING (INSPECTOR	9	1.00	1.00	1.00
TECHNICAL SPECIALIST	9	1.00	1.00	1.00
ATTORNEY II	3	1.00	1.00	1.00
ATTORNEY III	5	1.00	1.00	1.00
ATTORNEY IV	8	1.00	1.00	1.00
INSPECTOR GENERAL	U3	1.00	1.00	1.00
FIRST IG FOR LEGAL AFFAIRS	U0	1.00	1.00	1.00
MANAGER, DISADVANTAGED BUSINESS	U0	1.00	1.00	1.00
ECONOMIC DEVELOPMENT SPECIALIST	U9	1.00	1.00	1.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		24.00	24.00	24.00
001 GENERAL FUND TOTAL		24.00	24.00	24.00
DEPARTMENT TOTAL		24.00	24.00	24.00





District Attorney

Mission Statement

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

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

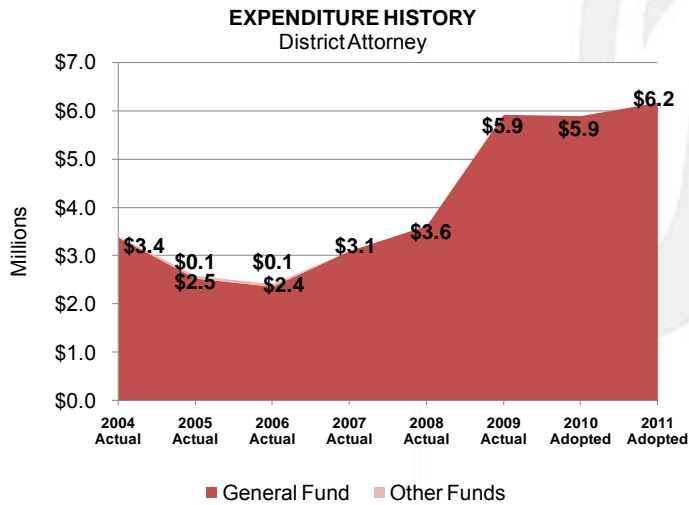
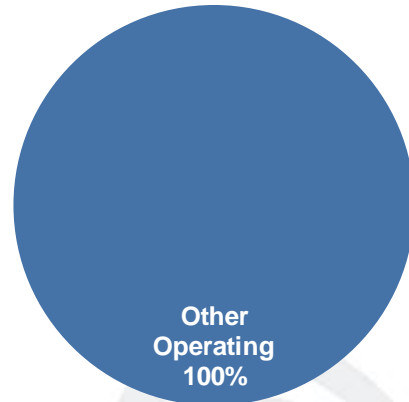
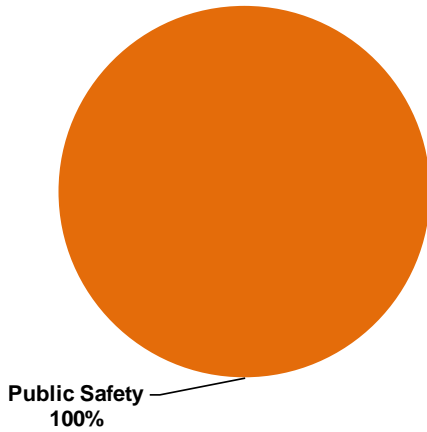
Vision Statement

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

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Case Acceptance Rate	59%	86%	85%	85%
# of Trials	304	335	370	380
Trial Conviction Rate	60%	62%	65%	70%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 3,371,616	\$ 2,528,712	\$ 2,360,131	\$ 3,096,130	\$ 3,616,131	\$ 5,916,841	\$ 5,889,519	\$ 6,166,265	\$ 6,166,265
Total Funding	3,399,517	2,589,010	2,415,131	3,096,130	3,616,131	5,916,841	5,889,519	6,166,265	6,166,265
#FTEs ¹	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	8	District Attorney	Core Operating Expenses	GF	6,166,265	-	6,166,265
Total Recommended Funding Level					6,166,265	-	6,166,265
Not Funded	76	District Attorney	Funding for Extraditions	GF	70,000	-	70,000
Not Funded	80	District Attorney	Cold Case Homicide Investigation	GF	540,684	-	540,684
Not Funded	81	District Attorney	Enhancement of Diversion and Victim Witness Program	GF	503,988	-	503,988
Not Funded	82	District Attorney	District Attorney Support Staff	GF	275,342	-	275,342
Not Funded	85	District Attorney	Administrative Support Personnel	GF	224,551	-	224,551
Unfunded Programs Total					610,684	-	610,684

- Core Operating Expenses: operations of the Orleans Parish District Attorney's office that are generally organized into 10 interconnected divisions.

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	5,916,841	5,889,519	6,166,265	6,166,265
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,916,841	\$5,889,519	\$6,166,265	\$6,166,265

SOURCE OF FUNDING

GENERAL FUND	5,916,841	5,889,519	6,166,265	6,166,265
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$5,916,841	\$5,889,519	\$6,166,265	\$6,166,265

DISTRICT ATTORNEY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,166,265	0	6,166,265
001 GENERAL FUND	0	6,166,265	0	6,166,265
DEPARTMENT TOTAL	0	6,166,265	0	6,166,265

DISTRICT ATTORNEY**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	5,916,841	5,189,519	6,166,265	6,166,265
8104 DISTRICT ATTORNEY CASE PROGRAM	0	700,000	0	0
001 GENERAL FUND TOTAL	5,916,841	5,889,519	6,166,265	6,166,265
DEPARTMENT TOTAL	\$5,916,841	\$5,889,519	\$6,166,265	\$6,166,265



Coroner

Mission Statement

To determine cause of death using investigation and expert autopsies performed by board certified forensic pathologist. Also continue to provide mental health evaluation performed by Psychiatrist. Of course, our services are always conducted with the utmost sensitivity for the citizens of New Orleans.

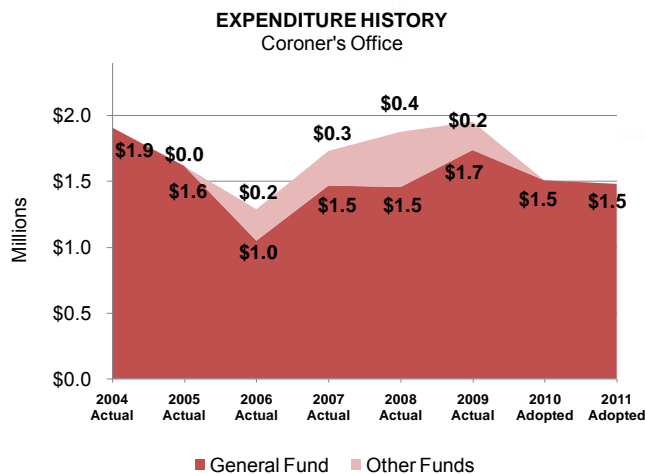
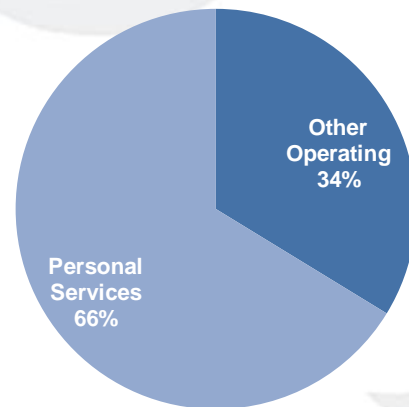
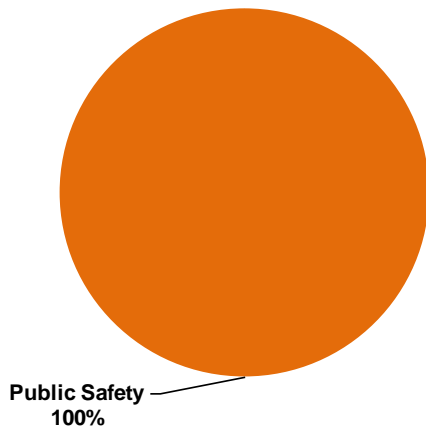
Vision Statement

We hope to complete construction of a new state of the art forensic facility. Continue to provide expert testimony in criminal and civil cases. Provide the citizens with the best death investigation possible. Hopefully, we will witness a reduction in homicides and less people seeking psychiatric services.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Deaths	2,748	2,800	2,915	3,000
# of Autopsies	1,913	2,002	2,050	2,095
# of Psychiatric Interviews	2,906	3,160	3,275	3,400

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 1,905,826	\$ 1,614,332	\$ 1,047,555	\$ 1,466,288	\$ 1,454,871	\$ 1,736,211	\$ 1,505,100	\$ 1,478,597	\$ 1,478,597
Total Funding	1,905,826	1,614,332	1,286,825	1,730,853	1,876,362	1,953,075	1,505,100	1,478,597	1,478,597
#FTEs ¹	28.42	27.42	12.00	12.42	12.42	11.42	14.42	14.42	14.42

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	46	Coroner's Office	Coroner's Administration	GF	1,215,117	-	1,215,117
Funded	47	Coroner's Office	Coroner's Psychiatric Department	GF	120,000	-	120,000
Funded	48	Coroner's Office	Coroner's Investigation	GF	143,480	-	143,480
Total Recommended Funding Level					1,478,597	-	1,478,597

- Coroner's Administration: ensures that autopsies are performed by forensic pathologists, deaths are recorded and toxicology reports conducted 24 hours a day 365 days a year and death certificates are signed for families and funeral homes in a timely manner.
- Coroner's Psychiatric Department: provides professional counseling by a psychiatrist and evaluations of citizens with mental, drug, alcohol or emotional problems.
- Coroner's Investigation: ensures there is an investigation into the circumstances surrounding deaths in the City, identification of the deceased as well as timely notification to next of kin.



DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	1,053,042	798,542	979,760	979,760
OTHER OPERATING	900,033	706,558	498,837	498,837
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,953,075	\$1,505,100	\$1,478,597	\$1,478,597

SOURCE OF FUNDING

GENERAL FUND	1,736,211	1,505,100	1,478,597	1,478,597
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
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	216,864	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,953,075	\$1,505,100	\$1,478,597	\$1,478,597

CORONER'S OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	836,280	498,837	0	1,335,117
8230 CORONER INVESTIGATIONS	143,480	0	0	143,480
001 GENERAL FUND	979,760	498,837	0	1,478,597
DEPARTMENT TOTAL	979,760	498,837	0	1,478,597

CORONER'S OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,579,677	1,410,117	1,335,117	1,335,117
8230 CORONER INVESTIGATIONS	156,534	94,983	143,480	143,480
001 GENERAL FUND TOTAL	1,736,211	1,505,100	1,478,597	1,478,597
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	216,864	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	216,864	0	0	0
DEPARTMENT TOTAL	\$1,953,075	\$1,505,100	\$1,478,597	\$1,478,597

CORONER'S OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U2	2.00	2.00	2.00
CLERK II	U9	0.42	0.42	0.42
CORONER'S PHYSICIAN (PATHOLOGIST)	U0	2.00	2.00	2.00
EQUIPMENT OPERATOR I	U0	3.00	3.00	3.00
OFFICE ASSISTANT	U6	4.00	4.00	4.00
CORONER	Z	1.00	1.00	1.00
8201 CORONER ADMINISTRATION TOTAL		12.42	12.42	12.42
8230 CORONER INVESTIGATIONS				
SPECIAL INVESTIGATOR	U6	1.00	1.00	1.00
POLICE TECHNICAL SPECIALIST TRAINEE	U6	1.00	1.00	1.00
8230 CORONER INVESTIGATIONS TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		14.42	14.42	14.42
DEPARTMENT TOTAL		14.42	14.42	14.42



Juvenile Court

Mission Statement

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children’s Code.

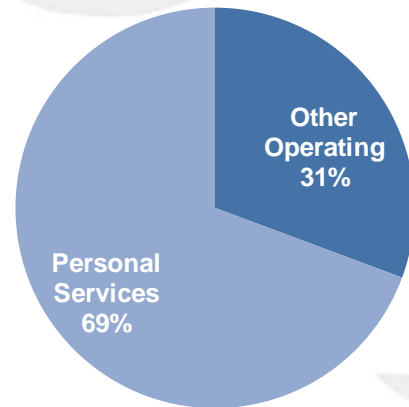
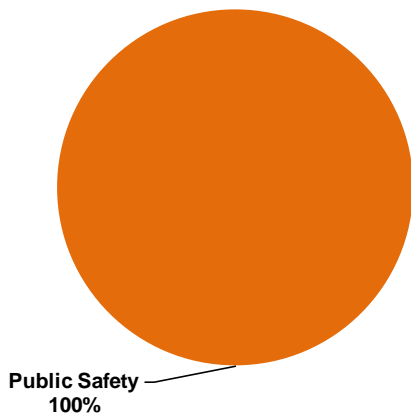
Vision Statement

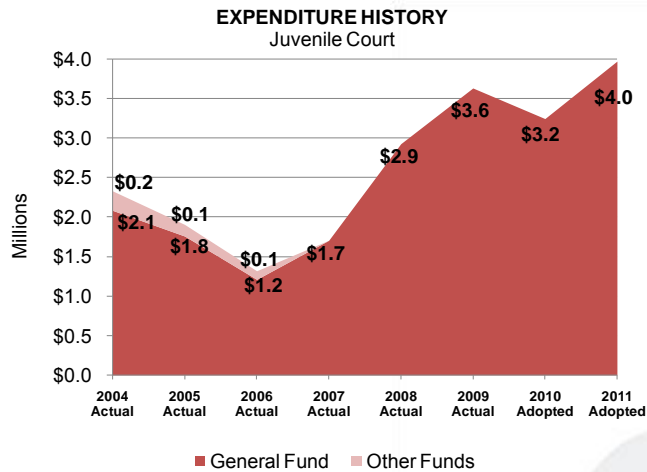
The long term vision of the Judges of the Orleans Parish Juvenile Court (OPJC) is to become a “court of excellence” which effectively and efficiently hears and disposes of cases that are brought in the areas of abuse and neglect, adoption, child support, delinquency, juvenile traffic offenses, terminations of parental rights, voluntary transfers of custody, voluntary surrenders and other miscellaneous matters.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Cases	1,280	1,059	85	TBD
# of Youth in Detention	526	558	406	375
Time from Adjudication to Disposition (# of Days)	18.53	17.26	15	12
Length of Stay in Detention			15	13
Average Daily Population			25	21

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 2,077,834	\$ 1,753,530	\$ 1,206,577	\$ 1,699,725	\$ 2,919,119	\$ 3,622,808	\$ 3,236,427	\$ 3,961,913	\$ 3,961,913
Total Funding	2,323,713	1,900,118	1,314,577	1,699,725	2,919,119	3,622,808	3,236,427	3,961,913	3,961,913
# FTEs ¹	63.00	62.00	26.00	29.00	29.00	30.00	52.00	52.00	52.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	33	Juvenile Court	Constitutionally Mandated Personnel	GF	2,804,600	-	2,804,600
Funded	40	Juvenile Court	Reception, Resource & Skills Center	GF	1,157,313	-	1,157,313
Total Recommended Funding Level					3,961,913	-	3,961,913
Not Funded	61	Juvenile Court	Tracking for Positive Outcomes (Electronic)	GF	843,750	-	843,750
Not Funded	75	Juvenile Court	Aspiring to Excellence Juvenile Delinquency Model	GF	-	-	-
Unfunded Programs Total					843,750	-	843,750

- Constitutionally Mandated Personnel: provides Administrative, Clerk's office, and Judges' personnel to support the judges in the enforcement of the mandates of the Louisiana Children's code as well as applicable Federal laws through hearing both dependency and delinquency cases, as well as handling public and private adoptions, child support, families in need of services and juvenile traffic cases.
- Reception, Resource & Skills Center: supports increased public safety, opportunities for youth and families as well as increased public savings by coordinating and providing reception and intake services and resource referrals from the point of arrest.



DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	1,734,199	2,020,664	2,746,150	2,746,150
OTHER OPERATING	1,888,609	1,215,763	1,215,763	1,215,763
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,622,808	\$3,236,427	\$3,961,913	\$3,961,913

SOURCE OF FUNDING

GENERAL FUND	3,622,808	3,236,427	3,961,913	3,961,913
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,622,808	\$3,236,427	\$3,961,913	\$3,961,913

JUVENILE COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,588,837	1,215,763	0	2,804,600
8303 CLERK'S SERVICES	260,389	0	0	260,389
8308 JUDGES' PERSONNEL	896,924	0	0	896,924
001 GENERAL FUND	2,746,150	1,215,763	0	3,961,913
DEPARTMENT TOTAL	2,746,150	1,215,763	0	3,961,913

JUVENILE COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	2,570,817	1,742,587	2,804,600	2,804,600
8303 CLERK'S SERVICES	271,397	439,094	260,389	260,389
8308 JUDGES' PERSONNEL	780,594	1,022,237	896,924	896,924
8312 RESTITUTION	0	32,509	0	0
001 GENERAL FUND TOTAL	3,622,808	3,236,427	3,961,913	3,961,913
DEPARTMENT TOTAL	\$3,622,808	\$3,236,427	\$3,961,913	\$3,961,913

JUVENILE COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
MINUTE CLERK	U3	1.00	1.00	1.00
ASSISTANT MANAGER, FISCAL ADM.	U4	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
PROGRAM COORDINATOR-RESTITUTION	U7	1.00	1.00	1.00
COURT CLERK II	U4	7.00	7.00	7.00
OFFICE SUPPORT SPECIALIST	U4	2.00	2.00	2.00
ATTORNEY I	U3	2.00	2.00	2.00
ACCOUNTANT	U2	2.00	2.00	2.00
CASE MANAGER	U3	5.00	5.00	5.00
EXECUTIVE ASSISTANT	U3	3.00	3.00	3.00
PUBLIC SAFETY OFFICER	U9	3.00	3.00	3.00
8302 ADMINISTRATIVE SERVICES TOTAL		30.00	30.00	30.00
8303 CLERK'S SERVICES				
COURT CLERK I	U0	1.00	1.00	1.00
OFFICE ASSISTANT	U6	2.00	2.00	2.00
DEPUTY CLERK OF COURT	U7	1.00	1.00	1.00
CLERK OF COURT	U7	1.00	1.00	1.00
8303 CLERK'S SERVICES TOTAL		5.00	5.00	5.00
8308 JUDGES' PERSONNEL				
COURT REPORTER (JUVENILE COURT)	U3	2.00	2.00	2.00
MINUTE CLERK	U3	6.00	6.00	6.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
COURT REPORTER	U9	5.00	5.00	5.00
CUSTOMER SERVICE REPRESENTATIVE	U1	1.00	1.00	1.00
EXECUTIVE ASSISTANT	U3	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U1	1.00	1.00	1.00

JUVENILE COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
8308 JUDGES' PERSONNEL TOTAL		17.00	17.00	17.00
001 GENERAL FUND TOTAL		52.00	52.00	52.00
DEPARTMENT TOTAL		52.00	52.00	52.00

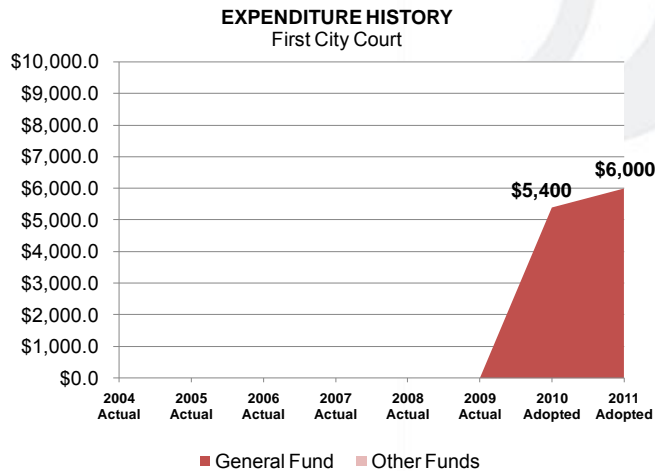


First City Court

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



	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 5,400	\$ 6,000	\$ 6,000
Total Funding	-	-	-	-	6,000	-	5,400	6,000	6,000
#FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

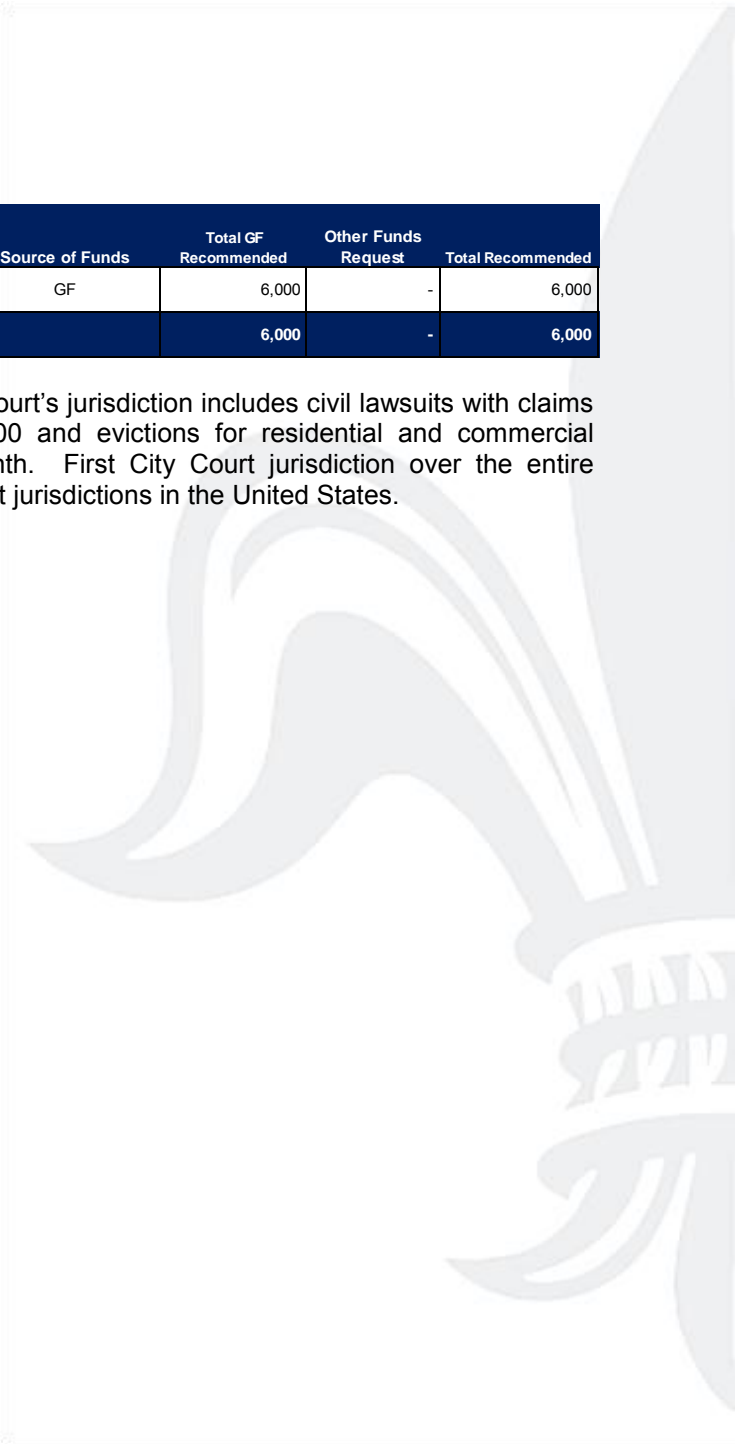
¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	39	First City Court	First City Court	GF	6,000	-	6,000
Total Recommended Funding Level					6,000	-	6,000

- First City Court: support of Orleans Parish First City Court’s jurisdiction includes civil lawsuits with claims up to \$20,000.00, small claims suits up to \$3,000.00 and evictions for residential and commercial properties with rental fees up to \$3,000.00 per month. First City Court jurisdiction over the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.





DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	5,400	6,000	6,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$5,400	\$6,000	\$6,000

SOURCE OF FUNDING

GENERAL FUND	0	5,400	6,000	6,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$5,400	\$6,000	\$6,000

FIRST CITY COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	0	6,000
001 GENERAL FUND	0	6,000	0	6,000
DEPARTMENT TOTAL	0	6,000	0	6,000

FIRST CITY COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8321 CITY COURTS	0	5,400	6,000	6,000
001 GENERAL FUND TOTAL	0	5,400	6,000	6,000
DEPARTMENT TOTAL	\$0	\$5,400	\$6,000	\$6,000

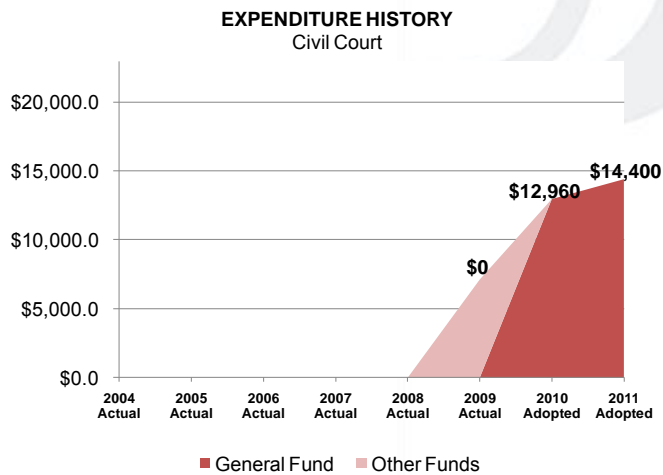
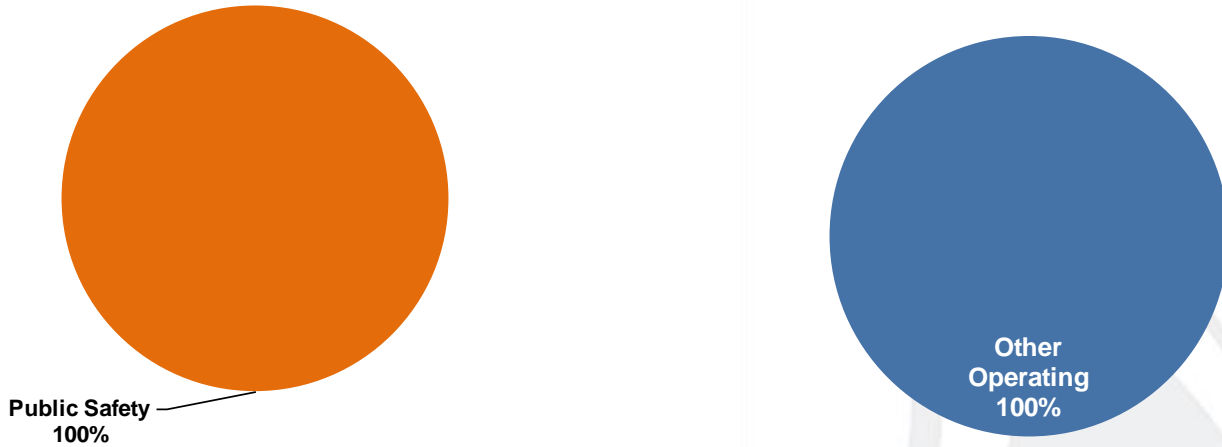


Civil Court

Mission Statement

Louisiana Revised Statutes 13:1302 provides that the City of New Orleans shall pay additional compensation to the criers of each section of Civil District Court.

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,960	\$ 14,400	\$ 14,400
Total Funding	-	-	-	-	-	7,124	12,960	14,400	14,400
#FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	38	Civil District Court	Civil Court	GF	14,400	-	14,400
Total Recommended Funding Level					14,400	-	14,400

- Civil Court: funds the Civil District Court, a court of general civil jurisdiction that handles all civil disputes for the Parish of Orleans.





DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	7,124	12,960	14,400	14,400
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,124	\$12,960	\$14,400	\$14,400

SOURCE OF FUNDING

GENERAL FUND	0	12,960	14,400	14,400
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	7,124	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$7,124	\$12,960	\$14,400	\$14,400

CIVIL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	0	14,400
001 GENERAL FUND	0	14,400	0	14,400
DEPARTMENT TOTAL	0	14,400	0	14,400

CIVIL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	12,960	14,400	14,400
001 GENERAL FUND TOTAL	0	12,960	14,400	14,400
FEM FED DEPARTMENT OF EMERGENCY				
8341 CIVIL DISTRICT COURT	7,124	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	7,124	0	0	0
DEPARTMENT TOTAL	\$7,124	\$12,960	\$14,400	\$14,400





Municipal Court

Mission Statement

The mission of the Municipal Court is the fair and impartial administration of justice as it pertains to alleged violators of the ordinances of the City of New Orleans and the criminal statutes of the State of Louisiana.

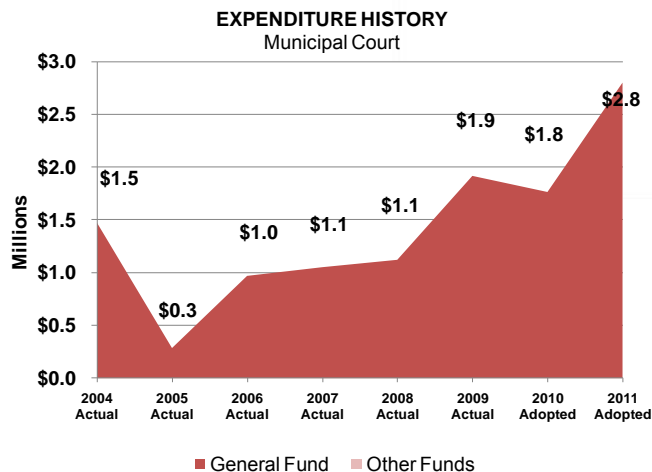
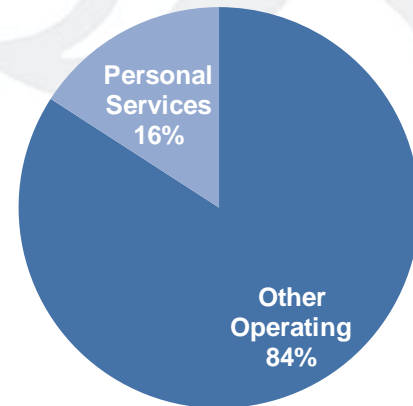
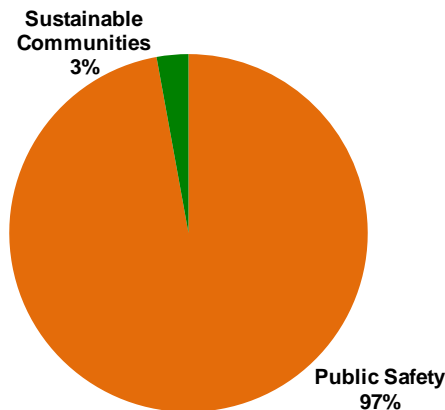
Vision Statement

The target of the Court is to timely and fairly process 100% of cases presented to it for adjudication and to expend its program initiatives relative to alternative sentencing.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Misdemeanor Cases Filed	44,260	36,680	41,266	40,000
# of State Misdemeanor Cases Filed	N/A	N/A	3,410	2,500
Community Service Hours – In-kind Hours to Other City Agencies	24,226	44,509	46,648	80,000

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 1,473,377	\$ 285,566	\$ 969,330	\$ 1,051,412	\$ 1,121,520	\$ 1,916,463	\$ 1,763,882	\$ 2,880,000	\$ 2,800,000
Total Funding	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,763,882	2,880,000	\$ 2,800,000
#FTEs	5.00	100.99	57.16	53.25	53.25	59.60	57.00	57.00	57.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	23	Municipal Court	Services for Citizenry of New Orleans	GF	2,720,000	-	2,720,000
Total Recommended Funding Level					2,720,000	-	2,720,000
Not Funded	60	Municipal Court	Municipal Court Support Staff	GF	48,005	-	48,005
Not Funded	87	Municipal Court	Support Staff Spanish Interpreter	GF	56,200	-	56,200
Unfunded Programs Total					104,205	-	104,205

- Services for Citizenry of New Orleans: supports the constitutionally and statutorily ordained court under the Louisiana Constitution and Louisiana Revised Statutes Title 13, Section 2491 et sequitur. Similarly, the court is codified within the New Orleans City Code under Chapter 50 et sequitur. Both State and City legislations extend the jurisdiction of this court to all violations of the ordinances of the City except traffic violations.

Sustainable Communities

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	12	Municipal Court	Blight Reduction through Muni Court Code Enforcement	GF	80,000	-	80,000
Total Recommended Funding Level					80,000	-	80,000

- Blight Reduction through Municipal Court Code Enforcement: moves the enforcement and prosecution of the City Code enforcement and blighted property issues back to Municipal Court.



DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	382,216	383,060	444,491	444,491
OTHER OPERATING	1,534,247	1,380,822	2,435,509	2,355,509
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,916,463	\$1,763,882	\$2,880,000	\$2,800,000

SOURCE OF FUNDING

GENERAL FUND	1,916,463	1,763,882	2,880,000	2,800,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,916,463	\$1,763,882	\$2,880,000	\$2,800,000

MUNICIPAL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8351 MUNICIPAL COURT	444,491	2,355,509	0	2,800,000
001 GENERAL FUND	444,491	2,355,509	0	2,800,000
DEPARTMENT TOTAL	444,491	2,355,509	0	2,800,000

MUNICIPAL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8351 MUNICIPAL COURT	1,916,463	1,763,882	2,880,000	2,800,000
001 GENERAL FUND TOTAL	1,916,463	1,763,882	2,880,000	2,800,000
DEPARTMENT TOTAL	\$1,916,463	\$1,763,882	\$2,880,000	\$2,800,000

MUNICIPAL COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	4.00
JUDGE AD HOC	Z	1.00	1.00	1.00
8351 MUNICIPAL COURT TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		5.00	5.00	5.00
255 JUDCL ACCT-MUN CT REV FD				
9160 JUDICIAL E P REV FUND				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
COURT PROBATION OFFICER	0	3.00	3.00	3.00
SENIOR COURT PROBATION OFFICER	6	1.00	1.00	1.00
MINUTE CLERK, MUNICIPAL COURT	U7	4.00	4.00	4.00
SECRETARY (MUNICIPAL COURT)	U4	2.00	2.00	2.00
COURT CRIER (MUNICIPAL COURT)	U6	4.00	4.00	4.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U3	9.00	9.00	9.00
COURT REPORTER	U59	1.00	1.00	1.00
COURT REPORTER	U9	3.00	3.00	3.00
SENIOR OFFICE ASSISTANT	U0	1.00	1.00	1.00
CLERK I	U0	4.00	4.00	4.00
OFFICE ASSISTANT	U6	13.00	13.00	13.00
DEPUTY CLERK OF COURT	U67	1.00	1.00	1.00
CLERK OF COURT	U7	1.00	1.00	1.00
001 GENERAL FUND TOTAL		52.00	52.00	52.00

MUNICIPAL COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
255 JUDCL ACCT-MUN CT REV FD TOTAL		52.00	52.00	52.00
DEPARTMENT TOTAL		57.00	57.00	57.00



Traffic Court

Mission Statement

The mission of Traffic Court is to adjudicate violators of City of New Orleans traffic ordinances and state traffic laws.

Vision Statement

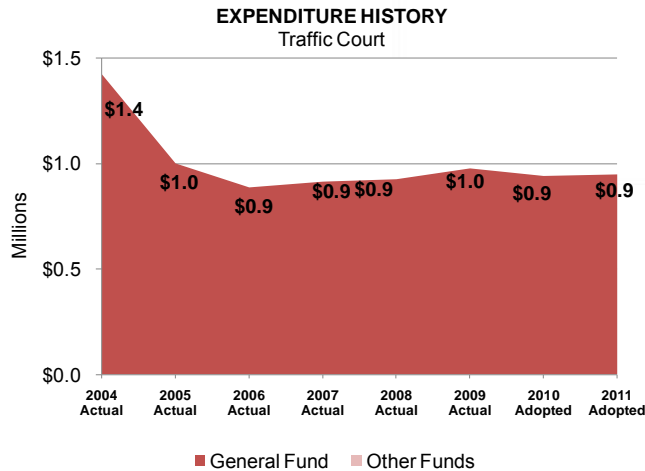
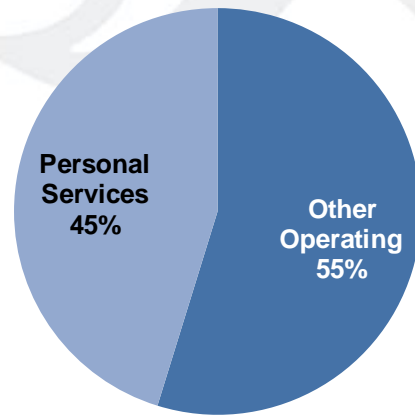
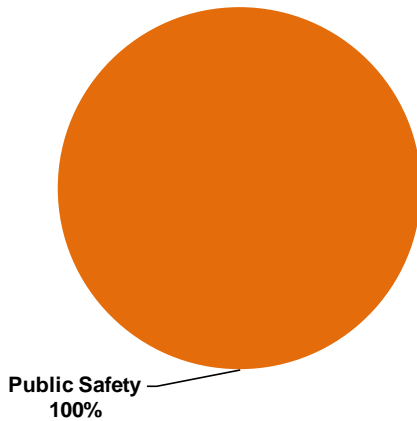
New Orleans Traffic Court processes and adjudicates traffic violations issued by the New Orleans Police Department and other policing authorities for violations of City ordinances and state law within the City of New Orleans. The implementation of recent technological upgrades will allow the Court to improve its overall efficiency, and especially in the areas of customer service, case and record management, and collections.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Total # of Cases Filed	145,638	171,010	188,111	*
# of Cases Disposed	106,891	135,435	148,979	*

* The number of cases filed fluctuates from month to month based on the number of citations written by policing authorities.

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$1,422,242	\$ 1,000,039	\$ 886,405	\$ 913,725	\$ 925,238	\$ 976,629	\$ 940,706	\$ 948,074	\$ 948,074
Total Funding	1,422,242	1,000,039	886,405	913,725	925,238	976,629	940,706	948,074	948,074
#FTEs	5.5	115.48	66.94	58	58	73	89.68	89.68	89.68

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	30	Traffic Court	Judges & Other Operating Expenses	GF	948,074	-	948,074
Total Recommended Funding Level					948,074	-	948,074

- Judges & Other Operating Expenses: funds salaries and benefits of four elected Judges and 85 employees in the Violations Bureau, Clerk of Court's Office, Judicial Administrator's Office, Accounting Department and the Probation Office.



DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
PERSONAL SERVICES	314,208	344,527	428,786	428,786
OTHER OPERATING	662,421	596,179	519,288	519,288
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$976,629	\$940,706	\$948,074	\$948,074

SOURCE OF FUNDING

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
GENERAL FUND	976,629	940,706	948,074	948,074
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$976,629	\$940,706	\$948,074	\$948,074

TRAFFIC COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8361 TRAFFIC COURT	428,786	519,288	0	948,074
001 GENERAL FUND	428,786	519,288	0	948,074
DEPARTMENT TOTAL	428,786	519,288	0	948,074

TRAFFIC COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8361 TRAFFIC COURT	976,629	940,706	948,074	948,074
001 GENERAL FUND TOTAL	976,629	940,706	948,074	948,074
DEPARTMENT TOTAL	\$976,629	\$940,706	\$948,074	\$948,074

TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	4.00
JUDGE AD HOC	Z	0.93	0.93	0.93
8361 TRAFFIC COURT TOTAL		4.93	4.93	4.93
001 GENERAL FUND TOTAL		4.93	4.93	4.93
251 TRAFFIC COURT REV FUND				
9120 TFC COURT REV FUND				
SENIOR COURT PROBATION OFFICER	6	2.00	2.00	2.00
CLERK I	U8	0.25	0.25	0.25
COURT REPORTER (TRAFFIC COURT)	U4	1.00	1.00	1.00
CLERK IV	U0	2.00	2.00	2.00
MINUTE CLERK	U3	5.00	5.00	5.00
SECRETARY (TRAFFIC COURT)	U4	2.00	2.00	2.00
JUDICIAL ADMINISTRATOR, TRAFFIC COURT	U6	1.00	1.00	1.00
COURT CRIER	U6	5.00	5.00	5.00
DWI CLERK, TRAFFIC COURT	U6	2.00	2.00	2.00
SECRETARY	U4	2.00	2.00	2.00
ASST. JUDICIAL ADMINISTRATOR	U2	2.00	2.00	2.00
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
COURT CLERK I	U0	3.50	3.50	3.50
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
COURT REPORTER	U9	3.00	3.00	3.00
PROGRAM SPECIALIST	U8	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	U4	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	U0	1.00	1.00	1.00
OFFICE ASSISTANT	U6	45.00	45.00	45.00
ACCOUNTANT	U2	2.00	2.00	2.00

TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
CLERK OF COURT	U7	1.00	1.00	1.00
9120 TFC COURT REV FUND TOTAL		84.75	84.75	84.75
251 TRAFFIC COURT REV FUND TOTAL		84.75	84.75	84.75
DEPARTMENT TOTAL		89.68	89.68	89.68



Criminal District Court

Mission Statement

The purpose of Orleans Criminal District Court is to interpret and uphold the law and constitutions of Louisiana and the United States; to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective and accessible manner.

The duties of Criminal District Court are described in the Louisiana Constitution, Article VII, Section 82:85, and in Louisiana Revised Statutes 13:1338 through 1343.

The goal of the Court is to prosecute all crimes, misdemeanors and/or felonies, as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

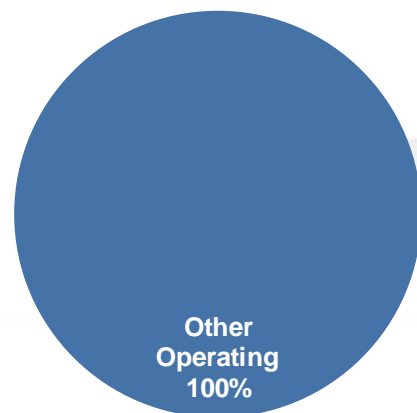
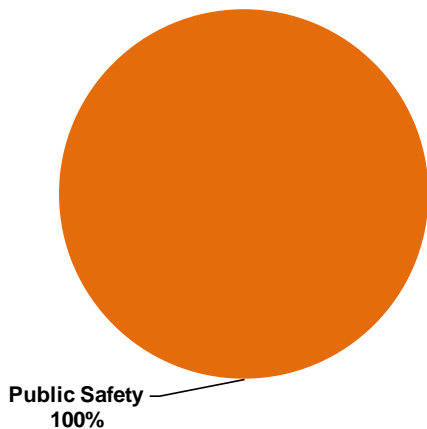
Vision Statement

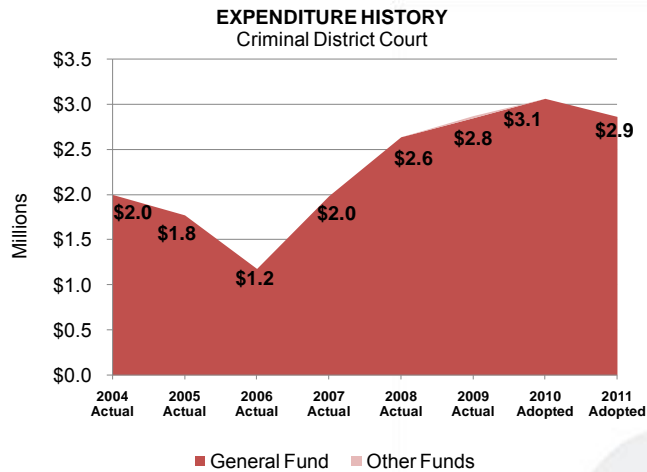
The vision of Criminal District Court is to be respected and supported in the community while ensuring effective collaborations and communication both internally and externally. Further, to demonstrate integrity, fairness, effectiveness and accessibility to the public at large while providing sufficient and essential resources, inclusive of funding, facility, judges and staff along with programs and services. It is the focus and essence of this Court to commit to timely resolution of criminal trials that are fair and equitable for all.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Cases Accepted	7,877	10,736	10,500	13,595
# of Open Cases	2,390	2,450	2,470	2,500
# of Jury Trials	204	228	300	325

Funding Summary





Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 1,996,102	\$ 1,770,186	\$ 1,177,199	\$ 1,982,149	\$ 2,634,662	\$ 2,844,662	\$ 3,060,196	\$ 2,560,196	\$ 2,860,196
Total Funding	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,868,577	3,060,196	2,560,196	2,860,196
#FTES ¹	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	22	Criminal District Court	Personnel	GF	2,000,196	-	2,000,196
Funded	41	Criminal District Court	Jury Expense	GF	360,000	-	360,000
Funded	72	Criminal District Court	Tulane Tower Learning Center	GF	500,000	-	500,000
Total Recommended Funding Level					2,860,196	-	2,860,196

- **Personnel:** funds the salary of personnel who support and promote public safety through daily implementation of duties and responsibilities of the Criminal District Court for Orleans Parish.
- **Jury Expense:** funds jury services as mandated and outlined in LA. R.S. 15:304. This budget will support and enhance public safety by continuing to provide jurors who will serve on various criminal trials thereby effectively contributing to the administration of justice.
- **Tulane Tower Learning Center:** provides individuals with basic literacy training, GED preparation and employment opportunities. The program promotes stability, direction and alternative avenues to achieving an acceptable productive lifestyle that does not include criminal activity.



DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	23,915	0	0	0
OTHER OPERATING	2,844,662	3,060,196	2,560,196	2,860,196
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,868,577	\$3,060,196	\$2,560,196	\$2,860,196

SOURCE OF FUNDING

GENERAL FUND	2,844,662	3,060,196	2,560,196	2,860,196
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	23,915	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,868,577	\$3,060,196	\$2,560,196	\$2,860,196

CRIMINAL DISTRICT COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	2,000,196	0	2,000,196
8372 JURY MEALS	0	360,000	0	360,000
8377 CDC PROGRAMS	0	500,000	0	500,000
001 GENERAL FUND	0	2,860,196	0	2,860,196
DEPARTMENT TOTAL	0	2,860,196	0	2,860,196

CRIMINAL DISTRICT COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8371 CDC PERSONNEL	2,634,662	2,371,196	2,200,196	2,000,196
8372 JURY MEALS	210,000	189,000	360,000	360,000
8377 CDC PROGRAMS	0	500,000	0	500,000
001 GENERAL FUND TOTAL	2,844,662	3,060,196	2,560,196	2,860,196
FEM FED DEPARTMENT OF EMERGENCY				
8371 CDC PERSONNEL	23,915	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	23,915	0	0	0
DEPARTMENT TOTAL	\$2,868,577	\$3,060,196	\$2,560,196	\$2,860,196





Sheriff

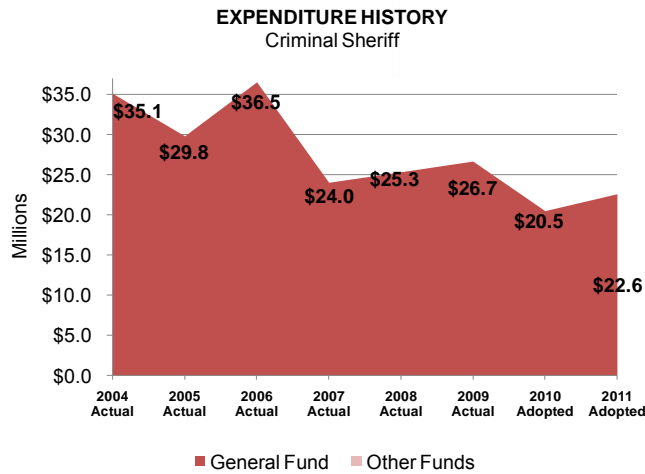
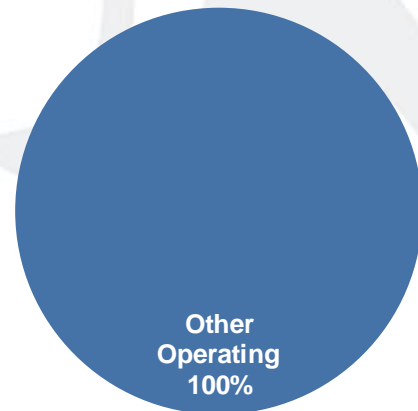
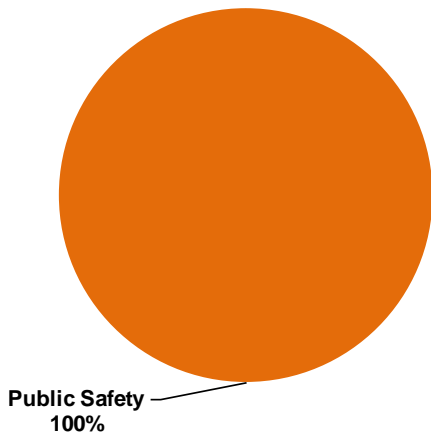
Mission Statement

The mission of the Sheriff's Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on Municipal, Traffic, State, and Federal charges. The Department provides for the safety, medical care, and feeding of the persons in their custody.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Inmates Processed	57,611	63,669	49,378	54,000
# of State Charges	27,999	33,095	32,237	35,500
Total Number of Participants in Work Release Program Employed in Community	153	192	180	250

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Adopted	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 35,101,469	\$ 29,807,567	\$ 36,527,942	\$ 24,020,922	\$ 25,327,988	\$ 26,665,058	\$ 20,489,901	\$ 22,674,000	\$ 22,594,000
Total Funding	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	20,489,901	22,674,000	22,594,000
#FTEs ¹	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	32	Sheriff's Office	Base Budget Amount	GF	22,594,000	-	22,594,000
Total Recommended Funding Level					22,594,000	-	22,594,000

- Base Budget Amount: responsible for the care, custody and control of inmates in Orleans Parish.



DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	26,665,058	20,489,901	22,674,000	22,594,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$26,665,058	\$20,489,901	\$22,674,000	\$22,594,000

SOURCE OF FUNDING

GENERAL FUND	26,665,058	20,489,901	22,674,000	22,594,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$26,665,058	\$20,489,901	\$22,674,000	\$22,594,000

SHERIFF**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	0	19,394,000	0	19,394,000
8503 PARISH PRISON MEDICAL	0	3,200,000	0	3,200,000
001 GENERAL FUND	0	22,594,000	0	22,594,000
DEPARTMENT TOTAL	0	22,594,000	0	22,594,000

SHERIFF**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	24,021,996	17,609,901	19,474,000	19,394,000
8503 PARISH PRISON MEDICAL	2,643,062	2,880,000	3,200,000	3,200,000
001 GENERAL FUND TOTAL	26,665,058	20,489,901	22,674,000	22,594,000
DEPARTMENT TOTAL	\$26,665,058	\$20,489,901	\$22,674,000	\$22,594,000



Clerk of Criminal District Court

Mission Statement

Clerk of Criminal District Court mission is to support the criminal justice system, as the keeper of records and evidence. Maintain integrity and justice within the system as the custodian of elections and polling sites.

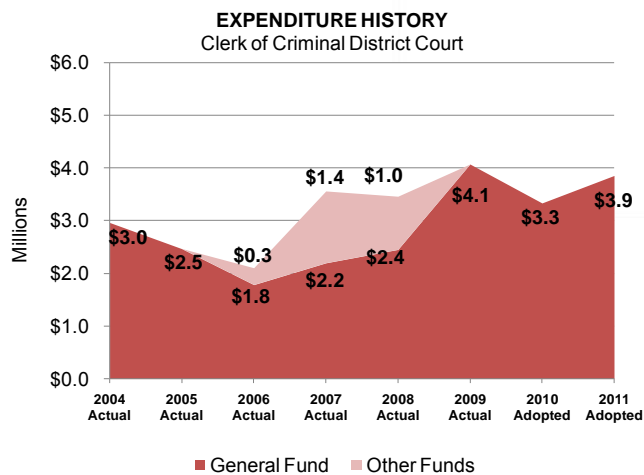
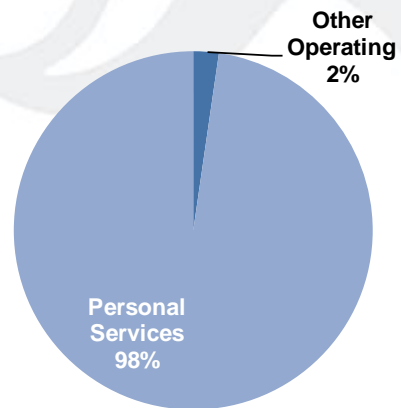
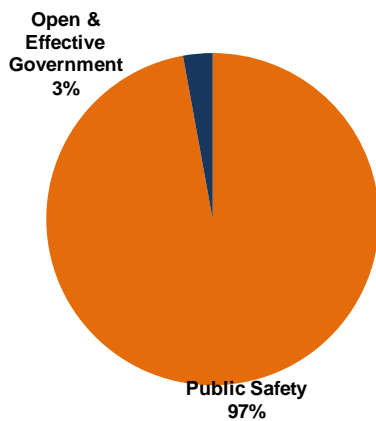
Vision Statement

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

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Total # of Criminal Charges	7,877	10,736	13,420	15,600
# of Felonies	4,374	5,188	7,852	8,500
# of Misdemeanors	3,503	5,548	5,568	7,100

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 2,959,287	\$ 2,463,463	\$ 1,780,723	\$ 2,193,422	\$ 2,447,641	\$ 4,067,699	\$ 3,329,595	\$ 3,850,403	\$ 3,850,403
Total Funding	2,959,287	2,463,463	2,097,860	3,556,181	3,455,910	4,067,699	3,329,595	3,850,403	3,850,403
#FTEs	88.5	90	37	87	88	91	90.49	90.49	90.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	35	Clerk of Criminal District Court	Clerk Microfilm	GF	134,803	-	134,803
Funded	36	Clerk of Criminal District Court	Clerk in Court		1,184,575	-	1,184,575
Funded	37	Clerk of Criminal District Court	Clerk Administration		1,228,993	-	1,228,993
Funded	44	Clerk of Criminal District Court	Clerk Records Room		340,529	-	340,529
Funded	45	Clerk of Criminal District Court	Clerk Pre Court		851,432	-	851,432
Total Recommended Funding Level					3,740,332	-	3,740,332

- Clerk Microfilm: supports Post-Hurricane Katrina efforts related to scanning all closed records and refusals onto a computer server and creating electronic images for each record. Over 6 million documents have been scanned into the online system and this offer is to continue these efforts.
- 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 Expedited Screening Initiative was launched in March 2009 with the commitment of a system in which charging decisions are made and appropriate cases resolved in six days rather than 45 or 60 days.
- Clerk Administration: establishes policies and provide administrative functions for the constitutionally elected office of the Clerk of Criminal District Court that provides administration to all court services and conducts all Orleans Parish election functions as Ex-Officio parish custodian of voting machines.
- Clerk Records Room: provides for a closed records and record processing room to maintain and retrieve files for court, district attorneys' office, federal, state courts and the public upon sentencing of defendants or closure; provide copies of records for appeal cases; expungement of records and scanning of records for long term usage.
- 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.

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	46	Clerk of Criminal District Court	Pre-Court Replacement of Employee	GF	23,676	-	23,676
Funded	54	Clerk of Criminal District Court	Clerk Polling Sites	GF	86,395	-	86,395
Total Recommended Funding Level					110,071	-	110,071

- Pre-Court Replacement of Employee: reinstates a bond clerk position for the Clerk of Criminal District to ensure that they have adequate staff for processing overnight release inmates.
- Clerk Polling Sites: provides the custodian of voting machines responsible for successfully conducting elections.



DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
PERSONAL SERVICES	3,997,114	3,241,588	3,762,396	3,762,396
OTHER OPERATING	70,585	88,007	88,007	88,007
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,067,699	\$3,329,595	\$3,850,403	\$3,850,403

SOURCE OF FUNDING

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
GENERAL FUND	4,067,699	3,329,595	3,850,403	3,850,403
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$4,067,699	\$3,329,595	\$3,850,403	\$3,850,403

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,228,993	0	0	1,228,993
8620 CLERK PRE-COURT	763,425	88,007	0	851,432
8630 CLERK IN-COURT	1,208,251	0	0	1,208,251
8641 CLERK RECORDS ROOM	340,529	0	0	340,529
8642 CLERK MICROFILM	134,803	0	0	134,803
8643 CLERK POLLING SITES	86,395	0	0	86,395
001 GENERAL FUND	3,762,396	88,007	0	3,850,403
DEPARTMENT TOTAL	3,762,396	88,007	0	3,850,403

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	986,828	1,061,515	1,228,993	1,228,993
8620 CLERK PRE-COURT	719,087	700,777	851,432	851,432
8630 CLERK IN-COURT	1,079,149	1,076,730	1,208,251	1,208,251
8640 CLERK C J INFRASTRUCTURE RECOVER	830,382	0	0	0
8641 CLERK RECORDS ROOM	230,902	300,147	340,529	340,529
8642 CLERK MICROFILM	128,237	113,955	134,803	134,803
8643 CLERK POLLING SITES	93,114	76,471	86,395	86,395
001 GENERAL FUND TOTAL	4,067,699	3,329,595	3,850,403	3,850,403
DEPARTMENT TOTAL	\$4,067,699	\$3,329,595	\$3,850,403	\$3,850,403

CLERK OF CRIMINAL DIST COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
DIRECTOR OF PLANNING	U1	2.00	2.00	2.00
CLERK III	U2	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COUF	U0	1.00	1.00	1.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U1	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	3.00	3.00	3.00
COURT CLERK I	U0	1.00	1.00	1.00
COURT CLERK II	U4	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U3	3.00	3.00	3.00
PROGRAM SPECIALIST	U8	1.00	1.00	1.00
OFFICE ASSISTANT	U6	1.00	1.00	1.00
ACCOUNTANT	U2	1.00	1.00	1.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	1.00
8610 CLERK ADMINISTRATION TOTAL		21.00	21.00	21.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK I	U0	12.50	12.50	12.50
COURT CLERK II	U4	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	1.00
CLERK I	U0	4.00	4.00	4.00
8620 CLERK PRE-COURT TOTAL		21.50	21.50	21.50
8630 CLERK IN-COURT				
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK I	U50	1.00	1.00	1.00
COURT CLERK I	U0	11.00	11.00	11.00

CLERK OF CRIMINAL DIST COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2010	2011	2011
COURT CLERK II	U4	4.00	4.00	4.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
CLERK I	U0	14.00	14.00	14.00
8630 CLERK IN-COURT TOTAL		33.00	33.00	33.00
8641 CLERK RECORDS ROOM				
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
COURT CLERK I	U0	3.00	3.00	3.00
COURT CLERK II	U4	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
CLERK I	U0	2.99	2.99	2.99
8641 CLERK RECORDS ROOM TOTAL		8.99	8.99	8.99
8642 CLERK MICROFILM				
COURT CLERK I	U0	2.00	2.00	2.00
CLERK I	U0	2.00	2.00	2.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	4.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK II	U4	1.00	1.00	1.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		90.49	90.49	90.49
DEPARTMENT TOTAL		90.49	90.49	90.49





Registrar of Voters

Mission Statement

Our mission is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. We endeavor 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

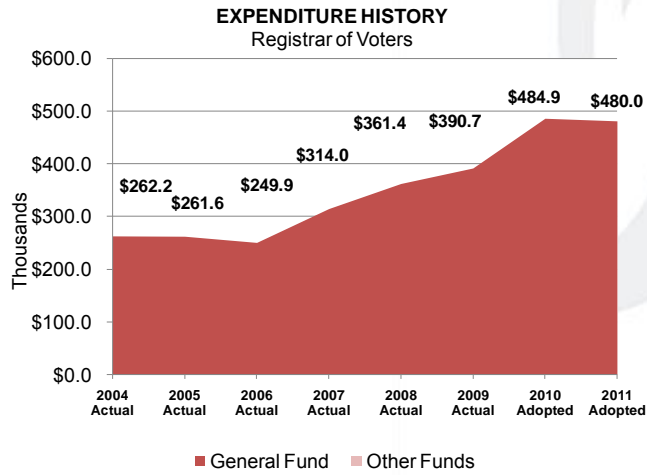
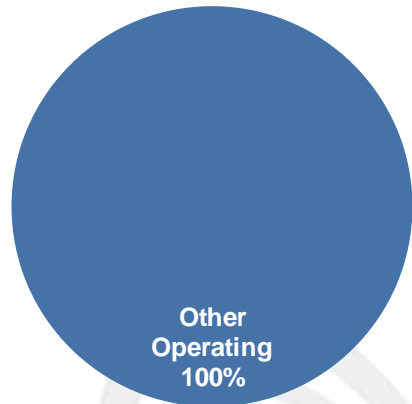
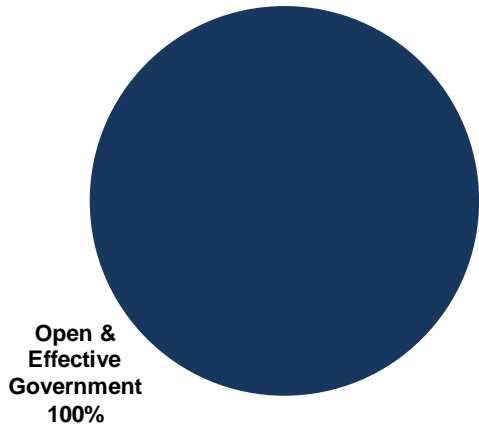
To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

Performance Measures

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
Maintain Quality and Sufficient Staff to Increase Efficiency and Effectiveness with the Data Processing of Election Records (including the digitization of election records)	Non-Compliant 100% (received assistance from other parishes/SOS)	Compliant 100% (with less assistance from other parishes/SOS)	Compliant 100% (compensatory time decreased)	Compliance 100% (anticipated decrease in compensatory time and increase of digitized election records 20%)
Comply with Mandated, Timely Processing of Election Data (Title 18 of the Louisiana State Revised Statutes).	Compliant 100% (outside assistance/ increased compensatory time)	Compliant 100% (outside assistance/ decreased compensatory time)	Compliant 100% (compensatory time decreased)	Compliance 100% (anticipated compensatory time decrease)
Increase Education/Community Outreach Efforts	N/A	N/A	N/A	20%
Improve Customer Service and Satisfaction using the Average Score of Customer Satisfaction Survey	N/A	N/A	N/A	20% Increase
Increase Accuracy and Efficiency in Processing Data Related to the Update of Wards/Precincts with Access to GIS Related Services	N/A	N/A	N/A	20%

* Elections staff digitizes 100% of all incoming voter registration records daily. Election staff has digitized 100% of original voter registration records, nearly 700,000 during high-volume election cycles, and the ongoing update of the ERIN system.

Funding Summary



	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditure	\$ 262,239	\$ 261,588	\$ 249,892	\$ 313,957	\$ 361,410	\$ 390,732	\$ 484,891	\$ 480,000	\$ 480,000
Total Funding	262,239	261,588	249,892	313,957	361,410	390,732	484,891	480,000	480,000
#FTEs ¹	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	29	Registrar of Voters	Efficient, Effective, Friendly Customer Service	GF	480,000	-	480,000
Total Recommended Funding Level					480,000	-	480,000

- Efficient, Effective, Friendly Customer Service: ensures that election madates are carried out and election documents processed accurately and in a timely manner.

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Not Funded	13	Registrar of Voters	Education & Community Outreach Program		330,000	-	330,000
Unfunded Programs Total					330,000	-	330,000

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	390,732	484,891	480,000	480,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$390,732	\$484,891	\$480,000	\$480,000

SOURCE OF FUNDING

GENERAL FUND	390,732	484,891	480,000	480,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$390,732	\$484,891	\$480,000	\$480,000

REGISTRAR OF VOTERS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAR OF VOTERS	0	480,000	0	480,000
001 GENERAL FUND	0	480,000	0	480,000
DEPARTMENT TOTAL	0	480,000	0	480,000

REGISTRAR OF VOTERS**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8751 REGISTRAR OF VOTERS	390,732	484,891	480,000	480,000
001 GENERAL FUND TOTAL	390,732	484,891	480,000	480,000
DEPARTMENT TOTAL	\$390,732	\$484,891	\$480,000	\$480,000

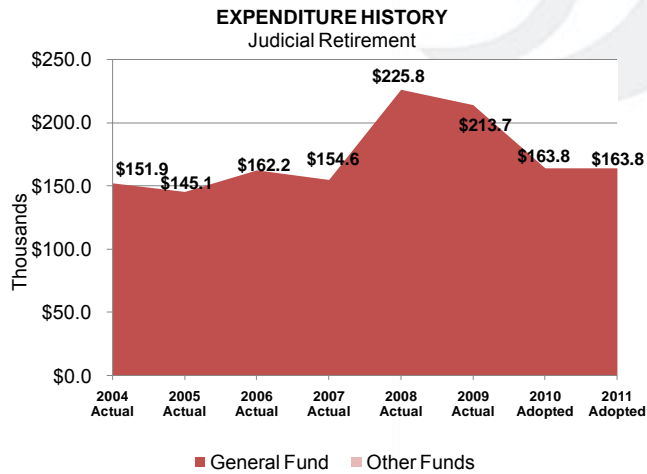


Judicial Retirement

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



	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted	2011 Proposed	2011 Adopted
GF Expenditures	\$ 151,924	\$ 145,148	\$ 162,197	\$ 154,605	\$ 225,783	\$ 213,679	\$ 163,792	\$ 163,792	\$ 163,792
Total Funding	151,924	145,148	162,197	154,605	225,783	213,679	163,792	163,792	163,792
# FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Request	Total Recommended
Funded	42	Judicial Retirement Fund	Judicial Retirement Fund	GF	163,792	-	163,792
Total Recommended Funding Level					163,792	-	163,792

- 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 2009	Adopted 2010	Proposed 2011	Adopted 2011
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EXPENDITURES

PERSONAL SERVICES	213,679	163,792	163,792	163,792
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	\$213,679	\$163,792	\$163,792	\$163,792

SOURCE OF FUNDING

GENERAL FUND	213,679	163,792	163,792	163,792
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$213,679	\$163,792	\$163,792	\$163,792

JUDICIAL RETIREMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	75,517	0	0	75,517
8852 NEW JUDICIAL RETIREMENT SYSTEM	88,275	0	0	88,275
001 GENERAL FUND	163,792	0	0	163,792
DEPARTMENT TOTAL	163,792	0	0	163,792

JUDICIAL RETIREMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2009	Adopted 2010	Proposed 2011	Adopted 2011
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	81,737	75,517	75,517	75,517
8852 NEW JUDICIAL RETIREMENT SYSTEM	131,942	88,275	88,275	88,275
001 GENERAL FUND TOTAL	213,679	163,792	163,792	163,792
DEPARTMENT TOTAL	\$213,679	\$163,792	\$163,792	\$163,792



Enterprise Funds



DEPARTMENTAL BUDGET SUMMARY

N O AVIATION BOARD

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	8,563,797	9,851,892	11,309,015	11,309,015
OTHER OPERATING	34,880,257	44,450,796	44,450,796	44,450,796
DEBT SERVICE	0	0	0	0
RESERVES	0	14,920,000	15,000,000	15,000,000
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$43,444,054	\$69,222,688	\$70,759,811	\$70,759,811
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	43,444,054	69,222,688	70,759,811	70,759,811
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$43,444,054	\$69,222,688	\$70,759,811	\$70,759,811

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009
200 N O A B REVOLVING FUND					
8910	N.O. AVIATION BOARD				
	SENIOR ARCHITECT	6	1.00	1.00	1.00
	AIRPORT ADMINISTRATIVE SPECIALIST I	8	1.00	1.00	1.00
	AIRPORT ADMINISTRATIVE SPECIALIST II	4	2.00	2.00	2.00
	AIRPORT ADMINISTRATIVE SPECIALIST III	1	1.00	1.00	1.00
	AIRPORT ADMINISTRATIVE SPECIALIST IV	5	3.00	3.00	3.00
	AIRPORT WORKER TRAINEE	0	1.00	1.00	1.00
	AIRPORT WORKER	2	1.00	1.00	1.00
	AIRPORT SENIOR WORKER	4	8.00	8.00	8.00
	AIRPORT TECHNICIAN I	4	4.00	4.00	4.00
	AIRPORT TECHNICIAN II	6	5.00	5.00	5.00
	AIRPORT TECHNICIAN III	9	13.00	13.00	13.00
	AIRPORT MAINTENANCE SUPERVISOR	1	1.00	1.00	1.00
	AIRPORT SKILLED MAINTENANCE SUPERVISOR	3	4.00	4.00	4.00
	AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	5	1.00	1.00	1.00
	AIRPORT SENIOR TRANSPORTATION OFFICER	6	1.00	1.00	1.00
	AIRPORT TRANSPORTATION SUPERVISOR	1	2.00	2.00	2.00

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009	
	AIRPORT COMMUNICATIONS SPECIALIST	4	2.00	2.00	2.00
	AIRPORT SENIOR COMMUNICATIONS SPECIALIST	6	9.00	9.00	9.00
	AIRPORT COMMUNICATIONS SUPERVISOR	1	4.00	4.00	4.00
	AIRPORT ASSISTANT MAINTENANCE MANAGER	9	1.00	1.00	1.00
	AIRPORT SYSTEMS SPECIALIST	1	1.00	1.00	1.00
	AIRPORT SYSTEMS SUPERVISOR	9	1.00	1.00	1.00
	AIRPORT ASSISTANT SERVICES AGENT	9	1.00	1.00	1.00
	AIRPORT SERVICES AGENT	3	3.00	3.00	3.00
	AIRPORT SENIOR SERVICES AGENT	9	15.00	15.00	15.00
	AIRPORT PRINCIPAL SERVICES AGENT	4	3.00	3.00	3.00
	AIRPORT ASSISTANT SERVICES MANAGER	8	6.00	6.00	6.00
	AIRPORT SERVICES MANAGER	2	13.99	13.99	13.99
	AIRPORT SENIOR SERVICES MANAGER	5	1.00	1.00	1.00
	DEPUTY DIRECTOR, AVIATION	U4	4.00	4.00	4.00
	DIRECTOR OF AVIATION	U1	1.00	1.00	1.00
8910	N.O. AVIATION BOARD TOTAL		15.00	114.99	114.99
200	N O A B REVOLVING FUND TOTAL		15.00	114.99	114.99

DEPARTMENT TOTAL	15.00	114.99	114.99
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DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	10,000	37,000	37,000	37,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$10,000	\$37,000	\$37,000	\$37,000
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	10,000	37,000	37,000	37,000
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$10,000	\$37,000	\$37,000	\$37,000

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	2,031,511	1,990,770	2,200,000	2,200,000
OTHER OPERATING	0	3,025,000	3,020,000	3,020,000
DEBT SERVICE	0	0	0	0
RESERVES	0	1,127,978	1,546,870	1,546,870
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,031,511	\$6,143,748	\$6,766,870	\$6,766,870
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,031,511	6,143,748	6,766,870	6,766,870
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,031,511	\$6,143,748	\$6,766,870	\$6,766,870

FRENCH MARKETCORP

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009	
215 FRENCH MARKET CORPORATION					
8920	FMC ADMINISTRATION				
	SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
	MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
	CHIEF ACCOUNTANT	3	1.00	1.00	1.00
	ACCOUNTANT III	5	1.00	1.00	1.00
	MARKETING DEVELOPMENT COORDINATOR	8	1.00	1.00	1.00
	DIRECTOR, FRENCH MARKET CORPORATION	U0	1.00	1.00	1.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U4	1.00	1.00	1.00
8920	FMC ADMINISTRATION TOTAL		2.00	9.00	9.00
8921	FMC SHOPPING CENTER				
	LABORER	4	1.96	1.96	1.96
	PUBLIC WORKS MAINTENANCE SPECIALIST	6	2.00	2.00	2.00
	PUBLIC WORKS MAINTENANCE WORKER I	6	4.00	4.00	4.00
	PUBLIC WORKS MAINTENANCE WORKER II	0	1.00	1.00	1.00
	PUBLIC WORKS SUPERVISOR I	0	4.00	4.00	4.00

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009	
	PUBLIC WORKS SUPERVISOR II	6	1.00	1.00	1.00
	SECURITY MANAGER	5	1.00	1.00	1.00
8921	FMC SHOPPING CENTER TOTAL		4.00	14.96	14.96
8922	FMC MARKETS				
	OFFICE SUPPORT SPECIALIST	2	2.00	2.00	2.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
	LABORER	4	1.00	1.00	1.00
	MAINTENANCE ELECTRICIAN	6	1.00	1.00	1.00
	SECURITY SUPERVISOR	4	2.00	2.00	2.00
8922	FMC MARKETS TOTAL		2.00	7.00	7.00
	215 FRENCH MARKET CORPORATION TOTAL		4.00	30.96	30.96
DEPARTMENT TOTAL			4.00	30.96	30.96

DEPARTMENTAL BUDGET SUMMARY

UPPER PONTALBA

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	755,125	796,914	796,914
DEBT SERVICE	0	532,000	557,000	557,000
RESERVES	0	397,983	413,881	413,881
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,685,108	\$1,767,795	\$1,767,795
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	1,685,108	1,767,795	1,767,795
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$1,685,108	\$1,767,795	\$1,767,795

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL YACHT HARBOR

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	130,758	76,863	227,522	227,522
OTHER OPERATING	278,765	266,235	206,235	206,235
DEBT SERVICE	0	0	0	0
RESERVES	0	240,000	240,000	240,000
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$409,523	\$583,098	\$673,757	\$673,757
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	409,523	583,098	673,757	673,757
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$409,523	\$583,098	\$673,757	\$673,757

MUNICIPAL YACHT HARBOR

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009
225 MUN YCHT HBR ENTEPRISE				
8950	MUNICIPAL YACHT HARBOR CORP.			
	OFFICE ASSISTANT II	0	1.00	1.00
	ACCOUNTANT II	1	1.00	1.00
	GROUNDS PATROL OFFICER	8	1.00	1.00
8950	MUNICIPAL YACHT HARBOR CORP. TOTAL		1.00	3.00
	225 MUN YCHT HBR ENTEPRISE TOTAL		1.00	3.00
DEPARTMENT TOTAL			1.00	3.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PARISH COMM DIST

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	0	991,451	991,451	991,451
OTHER OPERATING	0	4,076,549	4,076,549	4,076,549
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$5,068,000	\$5,068,000	\$5,068,000
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	5,068,000	5,068,000	5,068,000
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$5,068,000	\$5,068,000	\$5,068,000

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	0	325,500	0	0
OTHER OPERATING	0	27,641,623	27,641,623	27,641,623
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$27,967,123	\$27,641,623	\$27,641,623
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	27,967,123	27,641,623	27,641,623
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$27,967,123	\$27,641,623	\$27,641,623

DEPARTMENTAL BUDGET SUMMARY

RIVERGATE DEVELOPMENT CORP

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	230,615	227,307	240,752	240,752
OTHER OPERATING	14,113,692	5,981,823	80,770	80,769
DEBT SERVICE	0	0	0	0
RESERVES	0	14,144,664	14,244,750	14,244,750
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$14,344,307	\$20,353,794	\$14,566,272	\$14,566,271
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	14,344,307	20,353,794	14,566,272	14,566,271
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$14,344,307	\$20,353,794	\$14,566,272	\$14,566,271

RIVERGATE DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009	
235 RIVERGATE DEVELOPMENT COR					
8972	RIVERGATE DEVELOPMENT CORP.				
	DIRECTOR,RIVERGATE DEVELOPMENT CORP	U89	1.00	1.00	1.00
	DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U6	1.00	1.00	1.00
8972	RIVERGATE DEVELOPMENT CORP. TOTAL		1.00	2.00	2.00
235 RIVERGATE DEVELOPMENT COR TOTAL			1.00	2.00	2.00
DEPARTMENT TOTAL			1.00	2.00	2.00

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORP

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	52,135	57,311	171,301	171,311
OTHER OPERATING	152,685	299,467	202,820	202,820
DEBT SERVICE	0	0	0	0
RESERVES	0	610,966	624,942	624,942
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$204,820	\$967,744	\$999,063	\$999,073
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	204,820	967,744	999,063	999,073
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$204,820	\$967,744	\$999,063	\$999,073

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2008	Proposed 2009	Adopted 2009	
236 CANAL ST DEVELOPMENT CORP					
8973	CANAL ST. DEVELOPMENT CORP. URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
	URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
8973	CANAL ST. DEVELOPMENT CORP. TOTAL		1.00	2.00	2.00
236 CANAL ST DEVELOPMENT CORP TOTAL			1.00	2.00	2.00
DEPARTMENT TOTAL			1.00	2.00	2.00

DEPARTMENTAL BUDGET SUMMARY

PIAZZA D'ITALIA DEVELOPMENT CORP

	Actual 2007	Adopted 2008	Proposed 2009	Adopted 2009
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	18,699	67,867	246,147	196,147
DEBT SERVICE	0	0	0	0
RESERVES	0	407,133	534,987	534,987
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$18,699	\$475,000	\$781,134	\$731,134
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	18,699	475,000	781,134	731,134
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$18,699	\$475,000	\$781,134	\$731,134



Professional Services Contracts

2011 Departmental Professional Services Contract Obligations

The information below represents continuing or estimated Professional Services contractual obligations for FY 2011. For contracts that are continuing, the vendor, amount, and description are provided. For contracts that are expected through an Request For Proposal (RFP), Bid, or other procurement method, the vendor is labeled as "To Be Procured" and a description and estimated amount are provided. Some departments have provided additional contractual information beyond their Professional Services obligations.

Chief Administrative Office

Vendor	Amount	Description
To Be Procured	\$55,000	Emergency services
To Be Procured	\$207,112	Contractual negotiations with Fire union
To Be Procured	\$67,500	Cost allocation plan
To Be Procured	\$240,000	Security services for Six Flags location
To Be Procured	\$49,161	Mailing services, including collating, packaging and sorting
To Be Procured	\$3,960	Alarm services for MTA (City Park and New Orleans East)
Public Financial Management	\$600,000	Operational, budgetary, and other financial and management services
DRC	\$600,000	Operational, budgetary, and other financial and management services
AssetWorks	\$320,962	Fleet software maintenance and upgrade
To Be Procured	\$135,000	Fuel dispensing services
To Be Procured	\$140,000	Fleet services
Total	\$2,418,695	

Civil Service

Vendor	Amount	Description
To Be Procured	\$64,800	Hearing Officer and Court Reporters
To Be Procured	\$44,913	Departmental Counsel
Total	\$109,713	

Clerk of Criminal District Court

Vendor	Amount	Description
Paillet, Meunier and Leblanc, LLP	\$25,000	Audit services
Iron Mountain	\$25,000	File storage
Total	\$50,000	

Community Development: CDBG

Vendor	Amount	Description
NORA	\$2,021,174	To support agency operations as well as acquisition and
To Be Procured	\$249,000	To assist low to moderate income residents & inform them on the process of purchasing a home
To Be Procured	\$1,500,000	Assist Disabled Elderly Homeowners with rehabilitation of their property
To Be Procured	\$10,000,000	Street resurfacing in low to moderate income level areas
To Be Procured	\$1,799,415	Acquisition, construction or rehab of Public Facilities to serve as Neighborhood Centers
To Be Procured	\$373,500	Assist low to moderate income youth with life skill programs that provide educational and cultural enrichment

NORD	\$940,552	Summer Camps for children ages 5 -12 on west and east bank of the City
Economic Development	\$1,700,000	Provide quality employment & training services via JOB1
To Be Procured	\$83,707	Provide child care services to low & moderate income families who are working and/or in school or training programs
To Be Procured	\$166,000	Assist low to moderate income seniors in maintaining their independence with a broad range of activities.
To Be Procured	\$207,500	Provides basic reading, education, tutoring, work-based literacy and GED instruction to low to moderate income persons
To Be Procured	\$4,000,000	To demolish public nuisance properties and/or properties in imminent danger of collapse.
To Be Procured	\$1,521,763	To improve the existing housing stock via rental rehab of properties
To Be Procured	\$1,776,450	To improve the existing housing stock via minor home repair of homeowner's properties
Total	\$26,339,061	

Community Development: CDBG-R

Vendor	Amount	Description
To Be Procured	\$2,750,000	Street and infrastructure replacement of 2 blocks
To Be Procured	\$2,750,000	Construction of the Global green Community Development and Climate Action Center
Total	\$5,500,000	

Community Development: Other Funds

Vendor	Amount	Description
To Be Procured	\$4,633,694	Make affordable housing units available by bringing more into commerce via homebuyer projects and rental rehab programs. Also utilized as 15% match for the HOME grant
Unity of Greater New Orleans	\$1,214,064	To provide supportive services and rental assistance to very low income persons and their families
To Be Procured	\$11,871,577	Bring more housing units into commerce, assist renters to become homeowners and provide short term rental assistance
To Be Procured	\$4,318,163	To provide short term rent and utility payments of low income persons living with HIV/AIDS and their families and operating cost of housing facilities
To Be Procured	\$1,480,096	Assistance to prevent homelessness and enable homeless individuals and families to move toward independent living
Total	\$23,517,594	

Council

Vendor	Amount	Description
To Be Procured	\$100,000	Financial adviser for council committees
To Be Procured	\$150,000	Public relations and website upgrade/maintenance
To Be Procured	\$15,000	Council retreat - consultant and in-adverted expenses
To Be Procured	\$10,000	Temporary services
To Be Procured	\$275,000	Professional consulting services for Council and committees
To Be Procured	\$200,000	Special Counsel
Sheriff	\$424,374	Security
To Be Procured	\$59,500	Temporary services per Council Member (\$8,500)

Granicus	\$190,400	Workflow management system and fees, Granicus maintenance fee
To Be Procured	\$150,000	Redistricting consultant expenses
To Be Procured	\$1,250,400	Professional services (Utility Regulatory)
To Be Procured	\$450,000	Board of Review services for 2012 tax appeals
Postlewaite and Netterville	\$693,000	Annual audits for FY10
Total	\$3,967,674	

Coroner's Office

Vendor	Amount	Description
St. Louis University Tox Lab	\$150,000	Performs toxicology tests on autopsies
Michael DeFatta, M.D.	\$135,000	Performs autopsies
Alvaro Hunt, M.D.	\$50,000	Receives cases, prepares court cases, and helps with classification
Richard Tracy, M.D.	\$60,000	Performs autopsies
Jeffrey Rouse, M.D.	\$50,000	Interviews psychiatric patients
Sarah Deland, M.D.	\$40,000	Interviews psychiatric patients
Arwen Podesta, M.D.	\$30,000	Interviews psychiatric patients
Total	\$515,000	

Finance

Vendor	Amount	Description
To Be Procured	\$10,000	Consulting services
Concentra	\$2,600	Drug screens and work injury examinations
Paillet, Meunier, and Leblanc, LLP	\$183,838	Financial accounting services
Chase Bank	\$123,000	Lockbox services
Lofton Temporary Services	\$100,000	Employment of temporary staff
To Be Procured	\$718,000	Sales tax audits via contracted accounting
Capital One, N.A.	\$229,719	Long term investment management contract
To Be Procured	\$31,000	5-year pension actuarial study
Total	\$1,398,157	

Fire

Vendor	Amount	Description
Bonaventure Company	\$196,000	Turnout gear
Casco Industries	\$54,660	Firefighting equipment: hoses, nozzles, axes
Casco Industries	\$128,824	MSA parts: self-contained breathing apparatus, air tanks, face
Contract Furniture Group	\$1,000	Office furnishings
Daimler Truck Financial	\$894,000	Apparatus-lease program
DialOne House of Doors	\$15,000	Overhead-door repair at station houses
Oshkosh Capital	\$20,080	Apparatus-lease program
Verizon	\$76,500	Cellular phone service
Sprint	\$2,800	Cellular phone service
Stratos	\$1,026	Three satellite phones
Zoll Data	\$24,000	Maintenance and support of the Department's FRMS software
Total	\$1,413,890	

Health-EMS

Vendor	Amount	Description
ACS	\$1,320,000	Billing and collection services
Airgas	\$44,100	Oxygen service
Total	\$1,364,100	

Health-General

Vendor	Amount	Description
Crescent Guardian, Inc.	\$19,368	Waste removal at various locations
AT&T	\$1,900	Answering machine services (Carver)
LabCorp/TBD	\$45,000	Medical laboratory procedures (Carver)
Waste Management	\$6,000	Medical waste removal from Clinic (Carver)
Crescent Guardian, Inc.	\$34,500	Security guard services for Clinic (Carver)
LabCorp/TBD	\$45,000	Medical laboratory services (Algiers Fischer)
AT&T	\$1,890	Answering machine services (Algiers Fischer)
Waste Management	\$6,000	Medical waste removal (Algiers Fischer)
Crescent Guardian, Inc.	\$35,652	Security guard services for Clinic (Algiers Fischer)
Crescent Guardian, Inc.	\$2,430	Security, non-traditional hours (Health Care Homeless LA)
Total	\$197,740	

Homeland Security

Vendor	Amount	Description
GCR and Associates	\$53,055	Community outreach and logistics
GCR and Associates	\$310,000	Community outreach and logistics
Dewberry and Davis	\$260,000	Supports mitigation planning process
Dewberry and Davis	\$200,000	Supports mitigation planning process
GCR and Associates	\$150,000	Review and evaluate prioritized mitigation projects
SMART, Inc.	\$529,618	Potential CEA with Sewage and Water Board
To Be Procured	\$28,047,834	Hazard mitigation homeowner contracts
SMART, Inc.	\$457,915	Hazard mitigation project management services
To Be Procured	\$500,000	Potential CEA with Sewage and Water Board
To Be Procured	\$485,273	Potential contract for City Hall armed guards
To Be Procured	\$1,850,000	Potential homeowner contracts
Solutient	\$150,000	Coordinate the City's Severe Repetitive Loss Pilot Program
To Be Procured	\$326,169	Potential tower contract
Ken Hughes	\$117,500	Communications consultant
To Be Procured	\$58,669	Potential communications equipment contract
To Be Procured	\$200,000	Potential communications infrastructure
Jefferson Law Enforcement District	\$638,500	CEA with Jefferson Law Enforcement District as part of the Urban Area Security Initiative
To Be Procured	\$192,000	Potential community preparedness planner
To Be Procured	\$50,000	Potential emergency planner
To Be Procured	\$100,000	Potential communications consultant
To Be Procured	\$200,000	Potential communications contracts
Total	\$34,876,533	

Human Services

Vendor	Amount	Description
Audy Ryes, RD	\$4,000	Assist Youth Study Center with meal planning
Thaddeus Temple, MD and 1 additional doctor	\$29,800	Provide professional medical services to Youth Study Center residents
Willard Dumas, DDS	\$6,000	Provide professional dental services to Youth Study Center residents
To Be Procured	\$20,000	Internal monitoring
To Be Procured	\$125,000	Food service
Total	\$184,800	

ITI

Vendor	Amount	Description
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TDC/MSF Global	\$180,000	Transition of MOTION (NOPD)
MSF Global	\$300,000	GIS/web services
TDC/MSF Global	\$300,000	Transition mainframe
TDC	\$384,878	Staff augmentation
MSF Global	\$620,000	GIS/web services
To Be Procured	\$1,337,057	311/Ask NOLA! Implementation/support
To Be Procured	\$2,480,585	ERP implementation/support
Total	\$5,602,520	

Office of the Inspector General

Vendor	Amount	Description
To Be Procured	\$500	Drug test
To Be Procured	\$24,000	CPE/CLE/Professional licenses
To Be Procured	\$8,000	Internet
Total	\$32,500	

Juvenile Court

Vendor	Amount	Description
Various	\$810,000	Report resource skills center best practices
Various	\$162,000	Conflict panel
Don Dovie & Associates	\$46,800	Computer consultant
Total	\$1,018,800	

Law

Vendor	Amount	Description
To Be Procured	\$500,000	Additional litigation expenses
To Be Procured	\$500,000	Litigation expenses and related legal fees
To Be Procured	\$222,397	Professional consulting services
To Be Procured	\$934,304	Payment of liability claims
Total	\$2,156,701	

Library

Vendor	Amount	Description
Brodart Co. D/B/A McNaughton Book Services	\$232,980	Popular and high demand materials and related services
ESBCO Industries, Inc.	\$52,255	Serials subscriptions services
NLE	\$29,496	Provide secure wireless internet access to patrons at all libraries
Total	\$314,731	

Mayor's Office

Vendor	Amount	Description
To Be Procured	\$100,000	Management and Facilitation Services
To Be Procured	\$180,000	State Advocacy
To Be Procured	\$120,000	Federal Advocacy
To Be Procured	\$48,000	Special Events and Meetings
To Be Procured	\$230,500	Community Meetings, Press Conferences, Collateral Material
Total	\$678,500	

Mosquito, Termite, and Rodent Control

Vendor	Amount	Description
Paillet, Meunier, and	\$2,000	Core cap auditing

Paillet, Meunier, and	\$7,000	Core cap auditing
To Be Procured	\$1,000	Support for security cameras
Total	\$10,000	

Parks and Parkways

Vendor	Amount	Description
To Be Procured	\$912,000	Supplemental Seasonal Median and Park Turf Mowing
To Be Procured	\$360,000	Supplemental Emergency and Routine City Tree Trimming and
To Be Procured	\$135,000	Growth and Weed Suppressant Turf Spraying
Total	\$1,407,000	

Police

Vendor	Amount	Description
Benbow & Associates	\$150,000	Telecommunications engineering services
To Be Procured	\$135,000	Janitorial services for Police headquarters
Robert Young	\$64,000	Public affairs consultant
Armond Devezin, PhD	\$100,000	24 hour on-call psychological evaluations
Penelope Dralle, PhD	\$90,275	Psychological screenings and clinical reviews for Police and Fire recruits
Jeffrey Rouse, M.D.	\$40,000	Forensic psychiatric services
Kroll Laboratory, Concentra Medical	\$188,500	Random drug testing
Tulane Medical	\$100,000	Physical exams and drug screenings for Police and recruits
Begue and Associates	\$15,000	Veterinarian services for small animals
Allison Barca	\$15,000	Veterinarian services for large animals
Lakeview Veterinarian	\$15,000	Veterinarian services for dogs
J.E. August	\$20,000	Horse shoe services
IPC New Orleans 1	\$28,000	Office space lease agreement
N/A	\$8,000	Office space lease agreement
Camp Villere	\$50,000	Police training facility and shooting range
Financial Planning Center	\$85,000	NOPD Public Integrity Bureau lease agreement
IPC New Orleans 1	\$53,000	Antenna lease agreement
To Be Procured	\$471,000	Motor cycle leases
M/A COM	\$175,000	Tier II radio system maintenance
Column Technologies	\$41,333	Investigative case management system support
Interactive	\$67,060	Packet cluster system support
Jefferson Feed	\$150,000	Animal feed
Precision Delta	\$225,000	Ammunition supply
To Be Procured	\$242,500	Body armor for officers
Verizon Wireless	\$371,500	Communication equipment
To Be Procured	\$65,000	Department of Justice consent decree monitoring
Total	\$2,965,168	

Property Management

Vendor	Amount	Description
Labor Ready	\$95,000	Temporary labor to support Mardi Gras activities and other
To Be Procured	\$85,000	Grass cutting at five City of New Orleans Indigent Cemeteries
Resthaven	\$48,000	Management fees for the City Indigent cemetery in New Orleans
To Be Procured	\$957,753	Janitorial services for City of New Orleans Buildings
To Be Procured	\$108,600	Fire alarm monitoring and maintenance
EPI-Electronic Protection	\$5,800	Security system monitoring for City of New Orleans multi-purpose
Stanley Security Solutions	\$6,000	Security services for NOPD buildings and the Mahalia Jackson
To Be Procured	\$250,000	Elevator maintenance and repairs

Crown Castle-Pinnacle Towers, Inc	\$7,000	Tower rental for NOPD
TCI Amoco Property, LLC	\$993,216	Office space rental at 1340 Poydras
901 Bartholomew	\$292,000	Office space rental for NOPD 5th District Station
ETI, Inc	\$220,000	General contracting for HVAC services
TBD-RFP	\$49,000	Portable toilet services
Sprint and Nextel	\$36,000	Cell phone services
G and K Uniform Services	\$22,000	Uniform services
UNO Technology & Research Park.	\$247,746	Lease for NOPD/UNO Crime Lab
Robert Maloney	\$228,515	Lease for NOPD Property and Evidence Warehouse
Total	\$3,175,369	

Public Works

Vendor	Amount	Description
To Be Procured	\$300,000	Parking ticket collection services
To Be Procured	\$10,000	Express mailing services
To Be Procured	\$2,000	Employee drug tests and screenings
To Be Procured	\$465,000	Ticket adjudication and Hearing Officer contracts
ACS State and Local Solutions	\$3,000,000	Parking ticket processing and collection services
Standard Municipal Parking	\$1,090,667	Parking meter collection services
To Be Procured	\$1,980,000	Camera enforcement services
To Be Procured	\$276,753	Parking coin collections contract-supplement
To Be Procured	\$869,180	Parking coin collections contract-supplement
To Be Procured	\$2,500	Medical exams
American Traffic Solutions	\$1,620,000	Camera enforcement services
Total	\$9,616,100	

Registrar of Voters

Vendor	Amount	Description
Konica Minolta	\$2,400	Copier services
Banc of America	\$2,000	Copier leases
Thomas West	\$4,000	Legal books
Luther Speight, CPA	\$7,500	Annual audit
Shred It	\$2,000	Disposal of election documents/materials
Verizon Wireless	\$5,000	Cell phones
Kentwood	\$1,000	Water
Hughes, Walmsey Co.	\$100	Annual bond
Paychex, Inc.	\$4,000	Payroll
Total	\$28,000	

Recreation

Vendor	Amount	Description
Xerox	\$8,005	Copier rental services
Berry Services	\$25,000	Transportation services for NORD participants
Young Audiences	\$28,000	Art enrichment activities
Cops 4 Kids	\$20,000	Summer camp activities
G & K Services	\$7,189	Uniform services
United Site Services	\$38,000	Portalet services
Elite Portables	\$9,000	Off-site restroom facilities
Pool Chemicals	\$50,000	Pool chemical services

Arthur Williams	\$6,000	Officiating services for recreation athletic sports
Dale Keppard	\$3,000	Officiating services for recreation athletic sports
Lawrence Francis	\$3,000	Officiating services for recreation athletic sports
Bernard Robertson	\$6,000	Officiating services for recreation athletic sports
Darren Brazley	\$3,000	Officiating services for recreation athletic sports
Donnie Russell	\$3,000	Officiating services for recreation athletic sports
Leroy Hulbert	\$3,000	Officiating services for recreation athletic sports
Timothy Blakes	\$3,000	Officiating services for recreation athletic sports
Nyron Mitchell	\$6,000	Officiating services for recreation athletic sports
Terrill English	\$6,000	Officiating services for recreation athletic sports
Clinton Steward	\$4,320	Officiating services for recreation athletic sports
Kenneth Dykes Sr,	\$3,000	Officiating services for recreation athletic sports
Ricardo Brocks	\$6,000	Officiating services for recreation athletic sports
Tyrone Washington	\$6,000	Officiating services for recreation athletic sports
Enoch Banks	\$3,000	Officiating services for recreation athletic sports
Kenneth Dykes Jr,	\$3,000	Officiating services for recreation athletic sports
Charrod Riley	\$6,000	Officiating services for recreation athletic sports
Ryan Montague	\$6,000	Officiating services for recreation athletic sports
Kirk Rhodes	\$6,000	Officiating services for recreation athletic sports
Ernest Lewis	\$3,000	Officiating services for recreation athletic sports
Dale Bowers	\$3,000	Officiating services for recreation athletic sports
Sterling Sanders	\$6,000	Officiating services for recreation athletic sports
Ernest Gabriel	\$1,620	Security services for recreational sports
Ajay Mallery	\$1,620	Security services for recreational sports
Eric Duncan	\$1,620	Security services for recreational sports
Keno Coleman	\$1,620	Security services for recreational sports
Manuel Waters	\$1,620	Security services for recreational sports
Jasmine Steib	\$1,620	Security services for recreational sports
Michael Carr	\$1,620	Security services for recreational sports
Walter Givens	\$2,580	Security services for recreational sports
Jonathan Griffin	\$1,620	Security services for recreational sports
Oneal Vappie	\$1,620	Security services for recreational sports
Curtis Lumar	\$1,620	Security services for recreational sports
Mark Jones	\$1,620	Security services for recreational sports
Frederick Jones	\$1,620	Security services for recreational sports
Ernest Newman	\$1,620	Security services for recreational sports
Jerry Martin	\$1,620	Security services for recreational sports
Theodore Harkness	\$6,500	Fitness instruction services
Total	\$314,274	

Sanitation

Contractor	Amount	Description
SDT Waste and Disposal Services	\$3,847,366	Waste collection and disposal
Richard's Disposal	\$12,317,768	Waste collection and disposal
Metro Disposal	\$10,358,405	Waste collection and disposal
Metro Disposal	\$120,000	Dumpsters
RiverBirch Landfill	\$5,550,000	Landfill services
Gentilly Landfill	\$30,000	Landfill services
Grainger	\$220,000	Office supplies
Nextel	\$19,000	Cell phones
Calico	\$50,000	Towing services
MWH	\$75,000	Landfill monitoring services
Temporary Labor	\$100,000	Labor for special events
Total	\$32,687,539	