

2013 ANNUAL OPERATING BUDGET

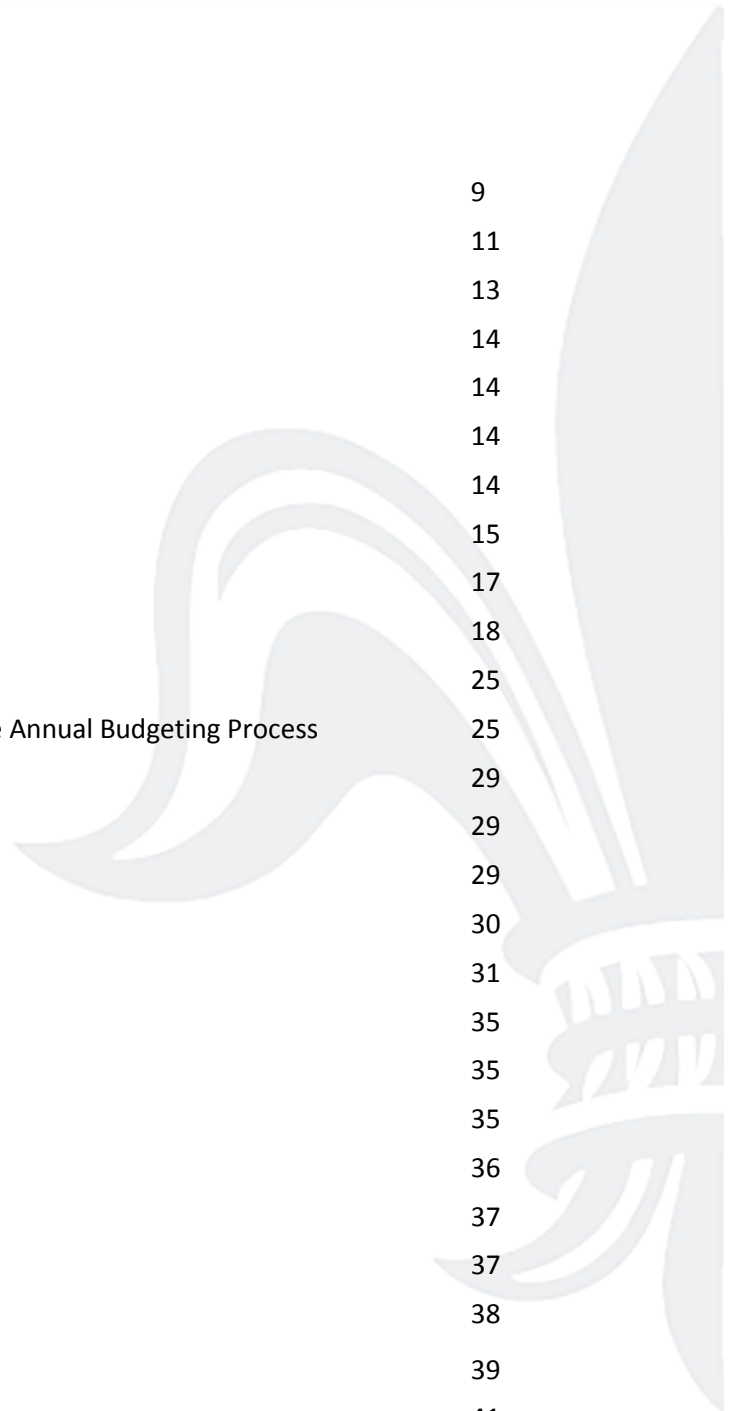


CITY OF
NEW ORLEANS



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Adopted

2013 Operating Budget



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Additional Support from:

The PFM Group





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**City of New Orleans
Louisiana**

For the Fiscal Year Beginning

January 1, 2012

Christopher P. Morill *Jeffrey R. Snow*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of New Orleans, Louisiana** for its annual budget for the fiscal year beginning **January 1, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

CITY OF NEW ORLEANS

October 29, 2012

To My Fellow New Orleanians:

Since coming into office over two and a half years ago, I have spoken often of our hopes for New Orleans and our desire to build the city we want to become. We strive to be a safe city, where every resident can get a good-paying job and where every child has access to an excellent public education; and a city whose government is open and honest.

I have been Mayor for 912 days and can tell you we've made remarkable progress- one day at a time. In 2010, we pulled the city back from the fiscal cliff and every year since have lived within a balanced budget.

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

By 2011, our first full year in office, with the help of the City Council and with unprecedented levels of citizen input, we created a structurally sound budget. We listened to citizen priorities and invested more in public safety, more in recreation, more in job creation, more in blight reduction, and still cut spending by over 8 percent.

In 2011, and again in 2012, we shrunk government, cutting the budget by over 8 percent, spending \$40 million less, all while delivering better services.

I said at this time last year that we were on the right track and that we needed to stay the course. And that is exactly what we have done.

In partnership with the Department of Justice, we are continuing to reform our police department and building a robust force to fight crime in close partnership with the community. In 2012, we launched the NOLA FOR LIFE strategy to reduce murders.

Since taking office, we focused on the worst, most dangerous blight across the city. Recently, the Greater New Orleans Community Data Center has shown that blight has been reduced overall by nearly 8,000 properties since 2010. We are well on our way to hit our target of remediating 10,000 blighted properties in 2014. We're also tackling other quality of life issues like fixing streetlights and filling potholes.

The NOLA Business Alliance continues to work with us to create jobs throughout the city. Since taking office, we have helped generate over 3,400 new jobs, including high paying IT jobs with GE Capital and Gameloft. And we've brought retail back with major projects like Costco and Walmart stores in Gentilly and New Orleans East.

And perhaps most importantly, in 2012, more kids participated in NORDC athletic, aquatic and cultural programs than in previous years. Our children deserve the best and we need them to be the best so our city can grow and thrive in the 21st century.

These successes, to a large degree, can be attributed to the sound budgets we have created since taking office.

We're on the right track, but there's more to do.

We have over \$50 million in new obligations related to the NOPD consent decree, and costs continue to rise across the board for employee health care, pensions, and workers compensation claims.

In 2013, we must again cut smartly, reorganize, and invest. In 2013, we will tighten our belts.

But this 2013 budget protects public safety and invests \$7 million in the consent decree to completely reform the New Orleans Police Department.

Most other departments will see some reduction from their 2012 budget allocation. I remain committed to continue to invest in your priorities—public safety, job creation, blight reduction, and in recreation opportunities for our kids.

We just need to keep our nose to the grindstone and keep improving the services we're delivering to the public.

Since taking office, we've created a more flexible, more entrepreneurial, better and faster city government. This budget will help keep us moving forward.

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

Yours,

A handwritten signature in black ink that reads "Mitch". The signature is written in a cursive, flowing style.

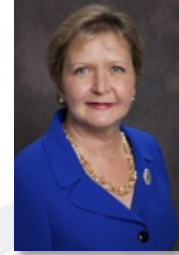
CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



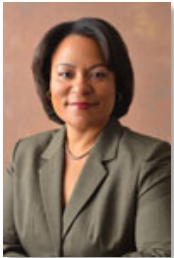
Stacy Head
Councilmember-at-Large



Jacquelyn Brechtel Clarkson
Councilmember-at-Large



Susan G. Guidry
District A



Latoya Cantrell
District B



Kristin Gisleson Palmer
District C

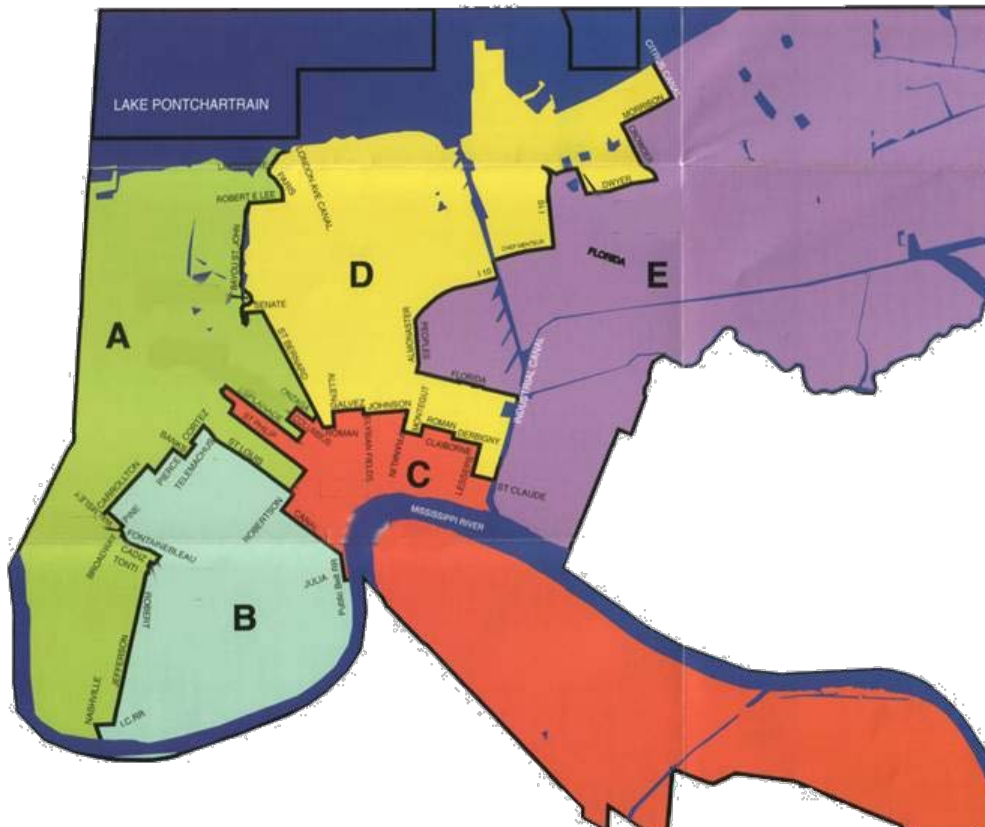


Cynthia Hedge-Morrell
District D



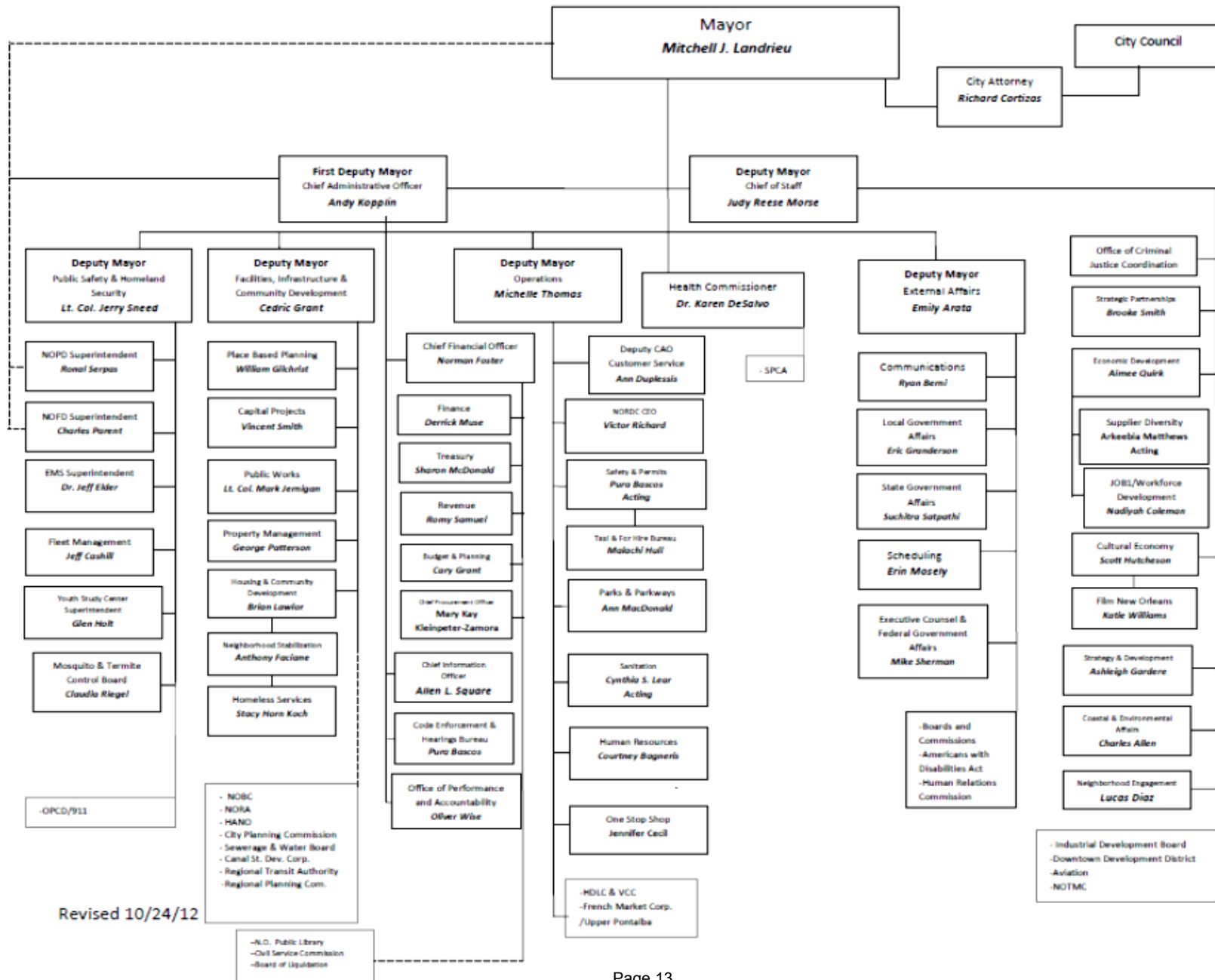
James Austin Gray II
District E

Current Council District Map





GOVERNMENTAL STRUCTURE



PROFILE OF THE CITY OF NEW ORLEANS

HISTORY

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 this day, with its access to the Mississippi, major railways, and close proximity to the Louis Armstrong New Orleans International Airport enabling much of its commerce. The city now occupies 180 square miles including the urban center, residential neighborhoods on both sides of the Mississippi River, and the country's largest urban nature reserve in Bayou Sauvage.

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

FORM OF GOVERNMENT

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

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

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

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

RECOVERY

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

and around New Orleans failed and waters from Lake Pontchartrain and various canals poured into the city. Eighty percent of the city was flooded, as well as vast areas of other coastal communities. Over 1400 Louisiana residents 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. In the last two years alone, FEMA has obligated an additional \$500 million for rebuilding efforts in the city. According to the U.S. Census Bureau, the city's population was estimated at 360,740 in 2011. The population growth in New Orleans post-Katrina earned the title of the U.S. Census Bureau's "Fastest-Growing Major City in the United States."

The City of New Orleans has become the nation's most immediate laboratory for innovation and change by creating models of reform across government. In education, school performance is up across New Orleans and the city has become a leader in school reform. Nearly 80% of students are attending charter schools. The health care delivery system has reorganized and is growing, due to deliberate planning and policymaking to ensure the city's workforce and healthcare access remains strong. The greater New Orleans area has 102 primary care clinics for uninsured, under-insured and low-income residents, representing a mix of providers delivering care to the highest need populations in innovative, strategic ways.

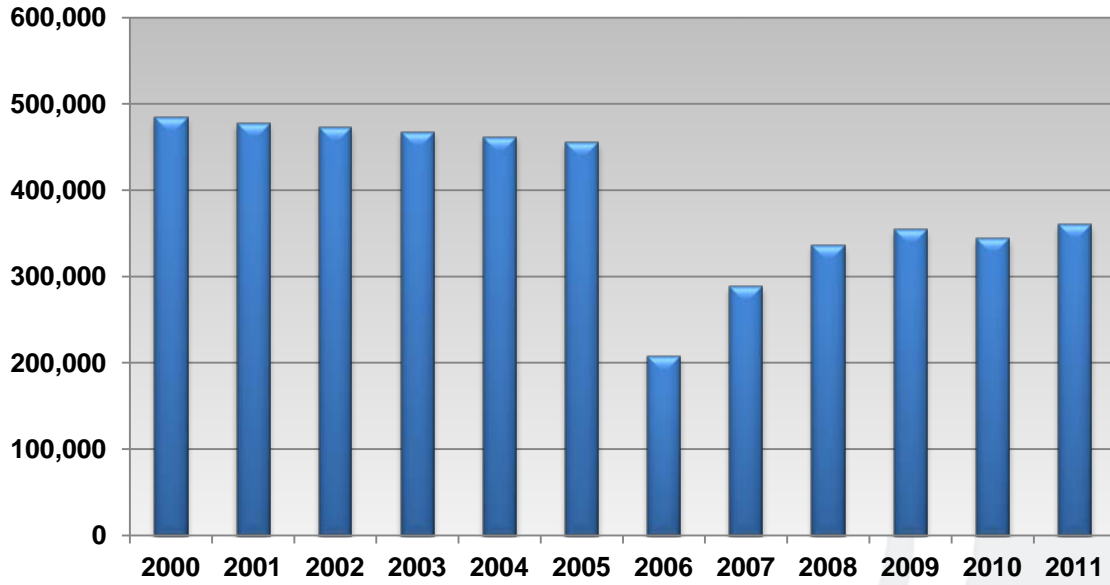
Housing is being redeveloped using a place based development and urban blighted properties are being eradicated at a record rate. The City's blight reduction strategy has been recognized as a national model for dealing with distressed housing. Cities from across Louisiana and the country are working to replicate the success of New Orleans. And billions of recovery dollars are still being invested in housing, schools, hospitals, parks and playgrounds, roads and vital hurricane protection.

The U.S. Army Corps of Engineers completed \$14 billion of work on the Hurricane and Storm Damage Risk Reduction System. The Corps strengthened and improved virtually all of the levees, floodwalls, pump stations and surge barriers that form the 133-mile Greater New Orleans perimeter system. The new system is capable of defending against a 100-year level storm. Most recently, the system was tested during Hurricane Isaac in August of 2012. The improved levees and flood gates held and the pumping stations did their jobs.

DEMOGRAPHICS

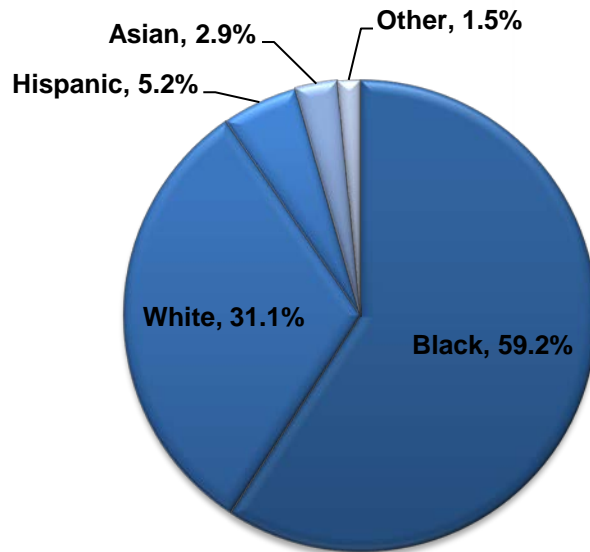
According to the U.S. Census Bureau, there are 360,740 residents in New Orleans. This is 26% lower than the pre-Katrina 2000 Census of 484,674 residents. However, the city's population has been growing steadily since its low point of 208,548 after Hurricane Katrina.

New Orleans Population



New Orleans is still a highly diverse city as of 2011, with a population that is 59.2% black or African American, 31.1% white, 2.9% Asian, and 5.2% Hispanic.

New Orleans Ethnic Diversity



ECONOMIC DEVELOPMENT

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

The City created a public private partnership with the NOLA Business Alliance, which has worked to attract businesses and retail to the city, aid small business development, and create a more business-friendly atmosphere. NOLA Business Alliance is working to implement a citywide economic development strategic plan on behalf of the City of New Orleans in 2013. With this new partnership and 2 years in to the Landrieu Administration, 3,400 new jobs have been created including 300 high tech, high paying jobs at GE Capital—a show of confidence by an international business leader in our city's business climate.

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

- US Census: Fastest Growing City
- Brookings Institute: #1 for overall economic recovery in 1Q 2012
- Forbes Magazine: "Biggest Brain Magnet"
- Forbes Magazine: "#1 Metro for IT Job Growth in USA" and "#2 Best Big City for a Job"
- Wall Street Journal: Most Improved Metro in 2011
- Under30CEO.com: Top City for Young Entrepreneurs 2011
- Wall Street Journal's Market Watch: Most improved city for business
- Reuters: "Silicon Valley on the Bayou"
- Fordham Institute: #1 for Educational Reform
- US News & World Report: Tulane #1 in total number of in college applications
- Travel & Leisure: #1 Nightlife Destination in the World

New major retailers have been approved and signed on to occupy spaces previously dormant since Hurricane Katrina – Walmart in Gentilly and New Orleans East will each bring an estimated 300 jobs expected in 2014 and the Costco Wholesale Corporation on Carrolton Avenue will bring an estimated 200 jobs expected in 2013. These three sites will bring temporary and permanent jobs to previously blighted areas as well as a full line of fresh foods and products missing in both areas since 2005.

In 2011, \$531 million was spent locally in the film industry during both filming and post-production, contributing significantly to the New Orleans economy by creating jobs. More movies are filmed in Louisiana now than anywhere else in the country besides California and New York.

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

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

HURRICANE KATRINA

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

New Orleans continues to work with its state and federal partners to rebuild and recreate this historic city. According to the 2010 Census, the City's population was at 343,829, 76% of its pre-Katrina total. The city's population was estimated at 360,740 in 2011 and is growing. Since Katrina, essential services have returned and private and public entities continue to reinvest in New Orleans. The following compares the years prior to, of, and following Hurricane Katrina, as well as the financial information for the current year.

STATEMENT OF REVENUES

Discretionary and Other Financing Sources

| GENERAL FUND | | | | |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
| PROPERTY TAXES | | | | |
| REAL/PERSONAL PROPERTY-CURRENT | \$ 27,336,711 | \$ 29,461,654 | \$ 31,091,650 | \$ 42,837,101 |
| REAL/PERSONAL PROPERTY-CITY SVCS | - | 300 | - | - |
| PRIOR YEAR PROPERTY | 1,484,587 | - | - | 1,233,447 |
| POLICE / FIRE DEDICATED MILLS | 37,186,540 | 38,157,461 | 27,733,069 | 54,368,752 |
| NORD DEDICATED 1.5 MILLS | 2,756,039 | 2,917,576 | 1,784,093 | 4,293,201 |
| PARKWAY DEDICATED 1.5 MILLS | 2,756,039 | 2,917,576 | 1,780,406 | 4,293,201 |
| STREETS DEDICATED 1.9 MILLS | 3,490,786 | 3,696,599 | 2,251,454 | 5,435,143 |
| INTEREST & PENALTIES | 5,092,069 | 5,947,292 | 3,856,437 | 3,228,667 |
| PROPERTY TAX SUB-TOTAL | \$ 80,102,771 | \$ 83,098,458 | \$ 68,497,110 | \$ 115,689,512 |
| Other Taxes | | | | |
| SALES TAX | \$ 150,694,273 | \$ 116,127,910 | \$ 124,137,028 | \$ 163,433,607 |
| BEER & WINE TAX | 600,400 | 432,449 | 229,488 | 461,726 |
| PARKING TAX | 3,517,055 | 2,175,086 | 2,309,159 | 3,780,031 |
| DOCUMENT. TRANSACTION TAX | 7,298,365 | 4,682,996 | 4,606,512 | 3,500,000 |
| CHAIN STORE TAX | 194,181 | 211,126 | 92,404 | 120,000 |
| AMUSEMENT TAX | (31,534) | 435 | 24,955 | - |
| OFF TRACK BETTING/RACING TAX | 1,139,852 | 323,134 | 78,633 | 273,618 |
| UTILITY TAX | 10,817,870 | 8,326,329 | 7,053,144 | 9,786,099 |
| FAIRGROUND SLOT MACHINE 4% TAX | - | - | - | 1,540,772 |
| SUB-TOTAL OTHER TAXES | \$ 174,230,462 | \$ 132,279,465 | \$ 138,531,322 | \$ 182,895,853 |
| TOTAL TAXES | \$ 254,333,233 | \$ 215,377,923 | \$ 207,028,432 | \$ 298,585,365 |

| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| LICENSES & PERMITS | | | | |
| ALCOHOLIC BEVERAGE | \$ 1,868,832 | \$ 1,288,971 | \$ 1,315,035 | \$ 2,512,642 |
| CABLE TV FRANCHISE | 3,911,107 | 2,744,253 | 1,778,518 | 4,520,645 |
| ENTERGY FRANCHISE | 31,119,932 | 24,051,802 | 26,512,703 | 24,377,012 |
| TELEPHONE FRANCHISE | 6,255,554 | 5,869,457 | 6,289,813 | 744,095 |
| MISCELLANEOUS FRANCHISE | - | - | - | 216,693 |
| OCCUPATIONAL LICENSES | 10,717,244 | 9,663,115 | 7,113,948 | 9,581,688 |
| SAFETY/ELECTRIC/MECHANICAL | 1,757,549 | 2,055,544 | 3,310,700 | 2,337,000 |
| TAXI/TOUR GUIDE LICENSES | 711,055 | 511,595 | 439,299 | 577,000 |
| BUILDING PERMITS | 3,074,770 | 3,915,220 | 6,315,508 | 4,635,000 |
| MOTOR VEHICLE PERMITS | 2,818,851 | 2,068,548 | 1,540,041 | 2,510,000 |
| STREETS & CURBS | 992,039 | 511,648 | 482,766 | 444,353 |
| MAYORALTY PERMITS | 341,598 | 198,718 | 203,180 | 275,000 |
| OTHER | 621,950 | 346,992 | 170,850 | 339,000 |
| TOTAL LICENSES & PERMITS | \$ 64,190,481 | \$ 53,225,863 | \$ 55,472,359 | \$ 53,070,128 |

| INTERGOVERNMENTAL REVENUE | | | | |
|--|----------------------|----------------------|---------------------|----------------------|
| FEDERAL AID - MEDICARE/OTHER | \$ 54,444 | \$ 32,013 | \$ 211 | \$ - |
| EMERGENCY MANAGEMENT | 184,270 | 40,401 | - | - |
| STATE AID - VIDEO POKER | 4,628,929 | 5,384,189 | 2,700,260 | 2,823,894 |
| STATE DEPT. OF CORRECTIONS | 340,066 | 221,474 | - | 75,000 |
| STATE AID - MEDICAID | 859,007 | 579,814 | 404,874 | 1,780,000 |
| STATE REVENUE SHARING | 2,567,326 | 2,187,187 | 1,662,020 | 955,939 |
| STATE AID OTHER | 629,849 | 190,943 | 22,532 | 894,068 |
| PARISH TRANSP FUND: ROADS | 1,991,768 | 2,056,552 | 2,206,303 | 2,084,362 |
| PARISH TRANSP FUND: TRANSIT | 1,828,040 | 1,992,355 | 1,594,564 | 1,961,402 |
| TOBACCO TAX | - | - | - | - |
| ORLEANS PARISH COMM. DIST. | - | - | - | - |
| TOTAL INTERGOVERNMENTAL REVENUE | \$ 13,083,699 | \$ 12,684,928 | \$ 8,590,764 | \$ 10,574,665 |

| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
|------------------------------|----------------------|----------------------|----------------------|----------------------|
| SERVICE CHARGES | | | | |
| GENERAL GOVERNMENT | \$ 10,230,224 | \$ 5,952,754 | \$ 9,149,256 | \$ 13,543,755 |
| PUBLIC SAFETY | 10,845,520 | 7,734,845 | 6,961,618 | 14,907,804 |
| STREETS PARKING METERS | 3,437,856 | 2,045,601 | 1,034,762 | 4,710,000 |
| STREETS OTHER | 1,549,815 | 921,542 | 1,067,192 | 3,134,920 |
| SANITATION | 24,149,183 | 17,351,080 | 11,745,610 | 34,459,482 |
| CULTURAL & RECREATION | 10,127 | - | - | - |
| PARKS AND PARKWAYS | 576,273 | 233,633 | 294,351 | 366,000 |
| INDIRECT COSTS | 1,548,623 | 2,111,246 | 1,772,379 | 2,000,000 |
| ORLEANS PARISH COMM. DIST. | 960,000 | 430,372 | - | - |
| OTHER | 28,976 | 17,038 | 23,820 | 35,000 |
| TOTAL SERVICE CHARGES | \$ 53,336,597 | \$ 36,798,111 | \$ 32,048,988 | \$ 73,156,961 |

| FINES & FORFEITS | | | | |
|-----------------------------------|----------------------|----------------------|---------------------|----------------------|
| TRAFFIC FINES & VIOLATIONS | \$ 4,778,846 | \$ 12,384,947 | \$ 7,102,671 | \$ 5,400,000 |
| RED SIGNAL LIGHT/CAMERA ENFRMNT | - | - | - | 12,500,000 |
| PARKING TICKET COLLECTIONS | 11,207,489 | - | - | 11,850,000 |
| ADMIN. ADJUDICATON FEES | 11,061 | 16,861 | - | 125,000 |
| MUNICIPAL COURT FINES & COSTS | 88,841 | 44,190 | 56,510 | 420,000 |
| IMPOUNDED/ABANDONED VEHICLE | 99,167 | - | - | 120,000 |
| HEALTH CODE VIOLATIONS | - | - | - | - |
| TOTAL FINES & FORFEITS | \$ 16,185,404 | \$ 12,445,998 | \$ 7,159,181 | \$ 30,415,000 |

| MISCELLANEOUS REVENUE | | | | |
|--------------------------------|----------------------|----------------------|----------------------|---------------------|
| FEMA ADMIN FEES | \$ - | \$ - | \$ - | \$ - |
| INTEREST - OPERATING & CAPITAL | 3,452,360 | 7,980,828 | 12,933,171 | 62,668 |
| SETTLEMENT & JUDGMENT FUND | 19,705,668 | - | - | - |
| RENTS & ROYALTIES | 1,024,590 | 727,151 | 746,582 | 1,189,097 |
| CONTRIBUTIONS & OTHER | 13,790,870 | 2,862,104 | 2,314,163 | 4,405,910 |
| RIVERBOAT GAMING FEE | 3,287,042 | 2,106,661 | 193,264 | - |
| MISCELLANEOUS REIMBURSEMENT | 8,137,025 | 7,841,874 | 6,059,210 | 4,101,166 |
| TOTAL MISC. REVENUE | \$ 49,397,555 | \$ 21,518,618 | \$ 22,246,391 | \$ 9,758,841 |

| OTHER FINANCING SOURCES | | | | |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| UDAG/HUD 108 LOAN | \$ 1,400,000 | \$ - | \$ - | \$ - |
| TRANSFER FROM OTHER FUNDS | 13,902,349 | 27,375,373 | 12,700,000 | 15,818,312 |
| OTHER ADJUSTMENTS | - | 25,108,127 | - | - |
| GULF OUTLET ZONE PAYMENT | - | - | 10,120,474 | - |
| FEMA LOAN | - | 61,396,116 | 76,200,000 | - |
| FUND BALANCE | 8,550,000 | - | - | - |
| TOTAL OTHER FINANCING | \$ 23,852,349 | \$ 113,879,616 | \$ 99,020,474 | \$ 15,818,312 |
| TOTAL GENERAL FUND | \$ 474,379,318 | \$ 465,931,057 | \$ 431,566,589 | \$ 491,379,272 |

| OTHER FUNDS | | | | |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
| SELF-GENERATED | | | | |
| CONTRIBUTIONS & OTHER MISCELLANEOUS | \$ 334,841 | \$ 206,677 | \$ 612,500 | \$ 900,000 |
| TOTAL SELF-GENERATED | \$ 334,841 | \$ 206,677 | \$ 612,500 | \$ 900,000 |
| TOTAL DISCRETIONARY REVENUE | \$ 474,714,159 | \$ 466,137,734 | \$ 432,179,089 | \$ 492,279,272 |

| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| HOUSING AND URBAN DEVELOPMENT | | | | |
| FED. GRANTS, COMM. & REGIONAL DEV. | \$ 18,375,534 | \$ 17,910,953 | \$ 15,613,051 | \$ 45,049,968 |
| TOTAL HOUSING AND URBAN DEV. | \$ 18,375,534 | \$ 17,910,953 | \$ 15,613,051 | \$ 45,049,968 |

| MAYORAL FELLOWS PROGRAM | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------------|
| WISNER LAND TRUST PROCEEDS | \$ - | \$ - | \$ - | \$ 322,336 |
| TOTAL MAYORAL FELLOWS PROGRAM | \$ - | \$ - | \$ - | \$ 322,336 |

| LIBRARY FUNDS | | | | |
|----------------------------|---------------------|---------------------|---------------------|----------------------|
| DEDICATED PROPERTY TAXES | \$ 7,774,471 | \$ 8,385,108 | \$ 5,769,719 | \$ 12,100,000 |
| LIBRARY FINES | - | 121,723 | - | - |
| TOTAL LIBRARY FUNDS | \$ 7,774,471 | \$ 8,506,831 | \$ 5,769,719 | \$ 12,100,000 |

| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
|------------------------------------|-------------------|-------------------|---------------------|-------------------|
| LLE GRANTS | | | | |
| STATE GRANT-OFFICE OF THE GOVERNOR | \$ 837,723 | \$ 917,586 | \$ 1,774,768 | \$ 965,116 |
| TOTAL LLE | \$ 837,723 | \$ 917,586 | \$ 1,774,768 | \$ 965,116 |

| FEDERAL GRANTS | | | | |
|-----------------------------|----------------------|-----------------------|----------------------|----------------------|
| HEALTH | \$ 8,706,439 | \$ 8,404,065 | \$ 13,545,782 | \$ 15,610,385 |
| OTHER | 8,247,580 | 106,036,339 | 52,123,440 | 76,451,081 |
| TOTAL FEDERAL GRANTS | \$ 16,954,019 | \$ 114,440,404 | \$ 65,669,222 | \$ 92,061,466 |

| STATE GRANTS | | | | |
|----------------------------------|---------------------|----------------------|----------------------|----------------------|
| HEALTH & HUMAN RESOURCES | \$ 2,553,220 | \$ 2,630,759 | \$ 4,179,423 | \$ 1,201,644 |
| STATE AID DEPT. OF PUBLIC SAFETY | 30,632 | 17,136 | 75,000 | 610,500 |
| STATE DEPARTMENT OF LABOR | 4,268,049 | 6,996,492 | 12,963,577 | 6,015,064 |
| RENTAL REHABILITATION | 142,539 | 192,994 | - | 610,312 |
| STATE AID (OTHER) | 850,898 | 383,488 | 1,534,975 | 73,285,863 |
| TOTAL STATE GRANTS | \$ 7,845,338 | \$ 10,220,869 | \$ 18,752,975 | \$ 81,723,383 |

| GRANTS, CONTRIBUTIONS & FUND TRANSFERS | | | | |
|---|-------------|-------------|-------------|----------------------|
| GRANTS, CONTRIB., & FUND TRANSFERS | \$ - | \$ - | \$ - | \$ 88,152,054 |
| TOTAL GRANTS, CONTRIB., & ETC. | \$ - | \$ - | \$ - | \$ 88,152,054 |

| Source | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| DOWNTOWN DEVELOPMENT DISTRICT | | | | |
| DDD TAXES | \$ 3,851,830 | \$ 1,843,841 | \$ 1,023,026 | \$ 8,198,129 |
| TOTAL DDD REVENUES | \$ 3,851,830 | \$ 1,843,841 | \$ 1,023,026 | \$ 8,198,129 |

| N.O. REGIONAL BUSINESS PARK | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------|
| N.O.R. B. P. Property Taxes | \$ 372,025 | \$ 327,086 | \$ 198,192 | \$ - |
| TOTAL N.O.R.B.P. REVENUES | \$ 372,025 | \$ 327,086 | \$ 198,192 | \$ - |

| ECONOMIC DEVELOPMENT FUND | | | | |
|----------------------------------|---------------------|-----------------|-------------|---------------------|
| ECONOMIC DEVELOPMENT TAXES | \$ 1,689,238 | \$ 8,250 | \$ - | \$ 2,483,221 |
| TOTAL EDF REVENUES | \$ 1,689,238 | \$ 8,250 | \$ - | \$ 2,483,221 |

| HOUSING TRUST FUND | | | | |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| HOUSING IMPROVEMENT TAXES | \$ 4,226,928 | \$ - | \$ - | \$ 11,873,386 |
| TOTAL NHIF REVENUES | \$ 4,226,928 | \$ - | \$ - | \$ 11,873,386 |
| TOTAL OTHER FUNDS | \$ 62,261,947 | \$ 154,382,497 | \$ 109,413,453 | \$ 343,829,059 |
| TOTAL ALL FUNDS | \$ 536,641,265 | \$ 620,313,554 | \$ 540,980,042 | \$ 835,208,331 |

STATEMENT OF EXPENDITURES

| General Fund Expenditures | | | | |
|----------------------------------|------------------------|------------------------|------------------------|-----------------------|
| Department | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
| Council | \$ 10,492,207 | \$ 6,400,808 | \$ 4,567,955 | \$ 9,820,916 |
| Mayor | 4,345,149 | 5,350,194 | 4,150,812 | 9,910,294 |
| CAO | 51,966,454 | 41,878,919 | 44,631,550 | 44,391,183 |
| Law | 9,848,543 | 18,899,563 | 6,360,494 | 6,368,617 |
| Fire | 54,090,472 | 57,435,860 | 45,668,116 | 84,915,565 |
| Safety & Permits | 3,467,141 | 3,171,523 | 2,650,845 | 4,714,227 |
| Police | 122,041,295 | 145,349,043 | 94,989,624 | 126,784,896 |
| Sanitation | 36,920,308 | 24,627,632 | 17,615,709 | 37,209,066 |
| Health | 11,145,660 | 10,975,910 | 7,480,265 | 13,393,465 |
| Human Services | 2,514,239 | 1,942,566 | 860,001 | 2,379,078 |
| Finance | 45,239,925 | 46,189,413 | 35,100,784 | 43,098,615 |
| Property Management | 10,641,548 | 8,786,639 | 5,693,620 | 6,656,823 |
| Civil Service | 2,219,640 | 1,721,772 | 1,020,584 | 1,469,643 |
| Public Works | 17,181,051 | 13,616,635 | 7,265,799 | 15,242,280 |
| Recreation | 6,345,064 | 4,677,252 | 923,632 | - |
| Parks & Parkways | 7,515,710 | 6,251,796 | 3,827,744 | 6,137,667 |
| Library | - | - | - | - |
| HDLC | 440,870 | 342,368 | 246,600 | 638,095 |
| VCC | 402,269 | 343,982 | 138,370 | 344,831 |
| Alcoholic Bvg Ctrl. Bd. | - | 50 | 50 | 1,500 |
| City Planning Comm. | 1,450,308 | 1,312,450 | 877,483 | 1,594,134 |
| Mosquito Control Bd. | 1,835,467 | 2,088,268 | 2,030,717 | 2,078,510 |
| Museum of Art | 225,000 | 164,483 | 104,360 | 151,683 |
| Miscellaneous | 4,366,574 | 6,349,748 | 32,851,980 | 29,525,493 |
| General Services | - | - | - | - |
| Office of Training Div. | - | - | - | - |
| Office of Comm. Dev. | - | - | - | - |
| N'hood Hsg Imprv. Fnd | - | - | - | - |
| Workforce Invst. Act | - | - | - | - |
| Economic Dev. Fund | - | - | - | - |
| Intergovernmental | - | - | - | - |
| District Attorney | 3,371,616 | 2,528,712 | 2,360,131 | 6,271,671 |
| Coroner's Office | 1,905,826 | 1,614,332 | 1,047,555 | 1,669,099 |
| Juvenile Court | 2,077,834 | 1,753,530 | 1,206,577 | 2,615,283 |
| First City Court | - | - | - | 6,000 |
| Civil Court | - | - | - | 14,400 |
| Municipal Court | 1,473,377 | 285,566 | 969,330 | 1,867,343 |
| Traffic Court | 1,422,242 | 1,000,039 | 886,405 | 389,640 |
| Criminal District Court | 1,996,102 | 1,770,186 | 1,177,199 | 1,526,597 |
| Criminal Sheriff | 35,101,469 | 29,807,567 | 36,527,942 | 22,134,338 |
| Clrk of Crim. Dist. Crt | 2,959,287 | 2,463,463 | 1,780,723 | 3,726,330 |
| Registrar of Voters | 262,239 | 261,588 | 249,892 | 383,416 |
| Judicial Retirement | 151,924 | 145,148 | 162,197 | 263,238 |
| Total | \$ 455,416,810 | \$ 449,507,005 | \$ 365,425,045 | \$ 491,379,272 |

| Other Fund Expenditures | | | | |
|--------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Department | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
| Council | \$ - | \$ - | \$ 1,398,832 | \$ - |
| Mayor | 17,510,570 | 11,875,142 | 23,164,615 | 143,831,392 |
| CAO | 298,436 | 428,807 | 1,279,983 | 3,385,158 |
| Law | 725,847 | 594,564 | 169,279 | 540,686 |
| Fire | 348,650 | 297,564 | 858,978 | 532,000 |
| Safety & Permits | 831,211 | 826,407 | 2,694,853 | - |
| Police | 4,176,076 | 4,140,607 | 4,805,450 | 7,673,791 |
| Sanitation | 482,572 | 444,970 | 1,420,508 | - |
| Health | 5,148,464 | 4,173,945 | 4,440,618 | 16,467,847 |
| Human Services | 4,043 | 60,049 | 9,555 | 562,469 |
| Finance | - | - | 28,565 | - |
| Property Management | - | - | - | 484,637 |
| Civil Service | - | - | - | - |
| Public Works | 1,004,114 | 509,907 | 24,336,478 | 1,300,000 |
| Recreation | 702,434 | 576,538 | - | - |
| Parks & Parkways | 7,929 | - | - | - |
| Library | 7,774,471 | 6,005,815 | 2,451,054 | 12,112,000 |
| HDLC | - | - | - | - |
| VCC | - | - | - | - |
| Alcoholic Bvg Ctrl. Bd. | - | - | - | - |
| City Planning Comm. | - | - | - | - |
| Mosquito Control Bd. | 153,599 | 186,453 | 550,498 | 30,755 |
| Museum of Art | - | - | - | - |
| Miscellaneous | - | - | - | 3,482,832 |
| General Services | - | - | - | 798,000 |
| Office of Training Div. | 6,394 | - | - | - |
| Office of Comm. Dev. | 13,348,239 | 9,323,819 | 5,377,429 | 45,374,429 |
| N'hood Hsg Imprv. Fnd | 3,858,881 | 1,592,742 | (86,126) | 11,332,700 |
| Workforce Invst. Act | 3,917,000 | 4,990,961 | 7,025,605 | 6,015,064 |
| Economic Dev. Fund | 1,689,238 | 3,462,083 | 4,211 | 1,753,245 |
| Intergovernmental | - | - | - | 88,152,054 |
| District Attorney | 27,901 | 60,298 | 55,000 | - |
| Coroner's Office | - | - | 239,270 | - |
| Juvenile Court | 245,879 | 146,588 | 108,000 | - |
| First City Court | - | - | - | - |
| Civil Court | - | - | - | - |
| Municipal Court | - | - | - | - |
| Traffic Court | - | - | - | - |
| Criminal District Court | - | - | - | - |
| Criminal Sheriff | - | - | - | - |
| Clrk of Crim. Dist. Crt | - | - | 317,137 | - |
| Registrar of Voters | - | - | - | - |
| Judicial Retirement | - | - | - | - |
| Total | \$ 62,261,948 | \$ 49,697,259 | \$ 80,649,792 | \$ 343,829,059 |

| Total Expenditures | | | | |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Department | 2004 Actual | 2005 Actual | 2006 Actual | 2013 Adopted |
| Council | \$ 10,492,207 | \$ 6,400,808 | \$ 5,966,787 | \$ 9,820,916 |
| Mayor | 21,855,719 | 17,225,336 | 27,315,427 | 153,741,686 |
| CAO | 52,264,890 | 42,307,726 | 45,911,533 | 47,776,341 |
| Law | 10,574,390 | 19,494,127 | 6,529,773 | 6,909,303 |
| Fire | 54,439,122 | 57,733,424 | 46,527,094 | 85,447,565 |
| Safety & Permits | 4,298,352 | 3,997,930 | 5,345,698 | 4,714,227 |
| Police | 126,217,371 | 149,489,650 | 99,795,074 | 134,458,687 |
| Sanitation | 37,402,880 | 25,072,602 | 19,036,217 | 37,209,066 |
| Health | 16,294,124 | 15,149,855 | 11,920,883 | 29,861,312 |
| Human Services | 2,518,282 | 2,002,615 | 869,556 | 2,941,547 |
| Finance | 45,239,925 | 46,189,413 | 35,129,349 | 43,098,515 |
| Property Management | 10,641,548 | 8,786,639 | 5,693,620 | 7,141,460 |
| Civil Service | 2,219,640 | 1,721,772 | 1,020,584 | 1,469,643 |
| Public Works | 18,185,165 | 14,126,542 | 31,602,277 | 16,542,280 |
| Recreation | 7,047,498 | 5,253,790 | 923,632 | - |
| Parks & Parkways | 7,523,639 | 6,251,796 | 3,827,744 | 6,137,667 |
| Library | 7,774,471 | 6,005,815 | 2,451,054 | 12,112,000 |
| HDLC | 440,870 | 342,368 | 246,600 | 638,095 |
| VCC | 402,269 | 343,982 | 138,370 | 344,831 |
| Alcoholic Bvg Ctrl. Bd. | - | 50 | 50 | 1,500 |
| City Planning Comm. | 1,450,308 | 1,312,450 | 877,483 | 1,594,134 |
| Mosquito Control Bd. | 1,989,066 | 2,274,721 | 2,581,215 | 2,109,265 |
| Museum of Art | 225,000 | 164,483 | 104,360 | 151,683 |
| Miscellaneous | 4,366,574 | 6,349,748 | 32,851,980 | 33,008,325 |
| General Services | - | - | - | 4,483,336 |
| Office of Training Div. | 6,394 | - | - | - |
| Office of Comm. Dev. | 13,348,239 | 9,323,819 | 5,377,429 | 45,374,429 |
| N'hood Hsg Imprv. Fnd | 3,858,881 | 1,592,742 | (86,126) | 11,332,700 |
| Workforce Invst. Act | 3,917,000 | 4,990,961 | 7,025,605 | 6,015,064 |
| Economic Dev. Fund | 1,689,238 | 3,462,083 | 4,211 | 1,753,245 |
| Intergovernmental | - | - | - | 88,152,054 |
| District Attorney | 3,399,517 | 2,589,010 | 2,415,131 | 6,271,671 |
| Coroner's Office | 1,905,826 | 1,614,332 | 1,286,825 | 1,669,099 |
| Juvenile Court | 2,323,713 | 1,900,118 | 1,314,577 | 2,615,283 |
| First City Court | - | - | - | 6,000 |
| Civil Court | - | - | - | 14,400 |
| Municipal Court | 1,473,377 | 285,566 | 969,330 | 1,867,343 |
| Traffic Court | 1,422,242 | 1,000,039 | 886,405 | 389,640 |
| Criminal District Court | 1,996,102 | 1,770,186 | 1,177,199 | 1,526,597 |
| Criminal Sheriff | 35,101,469 | 29,807,567 | 36,527,942 | 22,134,338 |
| Clrk of Crim. Dist. Crt | 2,959,287 | 2,463,463 | 2,097,860 | 3,726,330 |
| Registrar of Voters | 262,239 | 261,588 | 249,892 | 383,416 |
| Judicial Retirement | 151,924 | 145,148 | 162,197 | 263,238 |
| Total | \$ 517,678,758 | \$ 499,204,264 | \$ 446,074,837 | \$ 835,208,331 |

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

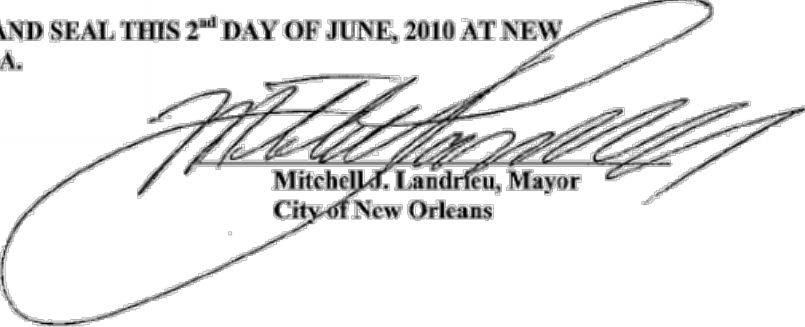
1300 PERDIDO STREET | SUITE 2E04 | NEW ORLEANS, LOUISIANA | 70112
PHONE 504.658.4900 | FAX 504.558.4938



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**

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS
CITY OF NEW ORLEANS
OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU
MAYOR

EXECUTIVE ORDER
MJL 12-03

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

WHEREAS, to that end, on the 2nd day of June, 2010, Mayor Landrieu issued Executive Order MJL 10-01 which provides, *inter alia*, the City Council additional time to review and analyze the budget proposed by the Mayor;

WHEREAS, on the 26th day of August 2012, in anticipation of the landfall of Hurricane Isaac, the Mayor of the City of New Orleans issued a Proclamation declaring a state of emergency;

WHEREAS, Hurricane Isaac significantly impacted the City of New Orleans;

WHEREAS, the City is operating under a state of emergency as recovery efforts continue;

WHEREAS, one of the Mayor's Budgeting for Outcomes community meetings was cancelled due to Hurricane Isaac;

WHEREAS, the Mayor and City Council seek to reschedule the Budgeting for Outcomes community meeting in District D and subsequently provide the Administration ample time to include the feedback received at that meeting in the proposed budget;

WHEREAS, the full focus of certain City staff to prepare for and respond to Hurricane Isaac has not allowed ample time to prepare a budget by the October 15, 2012 date provided for in MJL 10-01; and

WHEREAS, the Mayor seeks to have the budget delivered to the City Council as soon as practicable without distracting City employees whose time must be spent responding to Hurricane Isaac;

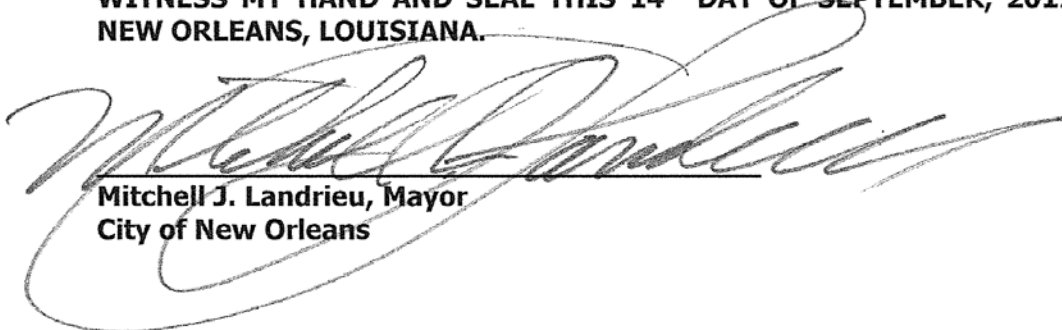
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PHONE 504.658.4900 | FAX 504.658.4938 | WWW.NOLA.GOV



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 adjust the date for the administration to deliver the budget to the City Council by amending the date outlined in MJL 10-01.
3. Submission Date: The operating and 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 the 1st Day of November.
4. Duration: This Executive Order will remain in effect until amended or suspended by a subsequent Executive Order.

WITNESS MY HAND AND SEAL THIS 14th DAY OF SEPTEMBER, 2012 AT NEW ORLEANS, LOUISIANA.



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

PURPOSE OF THE STRATEGIC FRAMEWORK

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

CITY VISION

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

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

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

CITY MISSION

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

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

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

CITY VALUES

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

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

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

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

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

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

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

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

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

RESULT MAPS

| Result Area: Public Safety | |
|---|--|
| Goal: Ensure the public's safety and serve our citizens with respect and dignity. | |
| Objectives and Strategies | Outcome Measures |
| Rebuild citizen confidence in public safety offices <ol style="list-style-type: none"> 1. Reform NOPD policies and operations 2. Employ proactive policing and positive community engagement 3. Support oversight entities to promote transparency, accountability, and trust | <ul style="list-style-type: none"> • Percent compliance with consent decrees • Citizens reporting feeling safe in their neighborhood (NOCC survey) • Citizen confidence in NOPD (NOCC survey) |
| Ensure safe and secure neighborhoods, and reduce the murder rate <ol style="list-style-type: none"> 1. Prevent illegal activity 2. Intervene when conflicts occur to resolve them non-violently 3. Enforce the law with integrity 4. Effectively and fairly administer justice 5. Rehabilitate the incarcerated so that they do not recidivate 6. Coordinate the criminal justice system | <ul style="list-style-type: none"> • Homicide rate • Violent crime rate • Property crime rate • Felony recidivism rates • Average time to disposition • Fatal traffic accidents per 1,000 population |
| Prepare for, mitigate, and effectively respond to emergencies <ol style="list-style-type: none"> 1. Respond to emergencies, including fire and medical, effectively 2. Plan and prepare for disasters | <ul style="list-style-type: none"> • Fires per 1,000 structures (with detail on residential, commercial, and industrial structures) • Fatalities due to fire • Cardiac arrest with pulse at delivery to hospital • Percent of City plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant |

| Result Area: Open and Effective Government | |
|---|--|
| Goal: Ensure sound fiscal management and transparency, promote effective, customer-driven services and foster active citizen engagement in City government. | |
| Objectives and Strategies | Outcome Measures |
| Exercise effective management and accountability for the City's physical resources <ol style="list-style-type: none"> 1. Effectively steward the City's financial resources 2. Manage the City's information and analyze the City's performance data 3. Manage vendor relationships and provide oversight of City contracts 4. Responsibly support the City's capital assets | <ul style="list-style-type: none"> • Bond ratings (S&P, Fitch, Moody's) • Comprehensive Financial Statement Audit Opinion • Property tax collection rate (two year) • Satisfaction with ITI services • Average number of respondents to bids and RFPs |
| Attract, develop, and retain public servants throughout City government empowered to deliver high-quality customer service <ol style="list-style-type: none"> 1. Cultivate a high-quality City workforce 2. Provide fair and reasonable benefits to City employees and retirees | <ul style="list-style-type: none"> • Turnover rate • Employee engagement and satisfaction (specific questions TBD from an internal survey) |
| Facilitate the legal, administrative, and policy work of governmental bodies serving City residents | <ul style="list-style-type: none"> • Citizen satisfaction with overall government services (UNO Quality of Life Survey) • Philanthropic resources secured |

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| <ol style="list-style-type: none"> 1. Govern the City with integrity and accountability 2. Defend the City's legal interests 3. Promote civic engagement 4. Facilitate, link, and leverage resources with external organizations | |
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|---|---|
| Result Area: Children and Families Goal: Promote the health and well-being of youth and families by ensuring that quality educational, economic, health and recreational programming opportunities are available for all. | |
| Objectives and Strategies | Outcome Measures |
| Improve health outcomes for City residents <ol style="list-style-type: none"> 1. Improve access to healthcare for city residents (including access to mental health services) 2. Provide public health services to City residents, including community health education and preventing the spread of communicable diseases | <ul style="list-style-type: none"> • Rate of low birth weight babies • County Health Ranking (University of Wisconsin) • American Fitness Index ranking (metro) (American College of Sports Medicine) |
| Support the development of strong and resilient youth and families, including children in schools <ol style="list-style-type: none"> 1. Support increased student achievement and school success, including closing achievement gaps 2. Encourage the development of strong and resilient families 3. Support the social and emotional needs of youth | <ul style="list-style-type: none"> • Graduation rate • LEAP test passage rates • Teen pregnancy rate • Truancy rate |
| Provide high-quality cultural and recreational opportunities to City residents and visitors <ol style="list-style-type: none"> 1. Support cultural institutions and experiences 2. Provide recreational opportunities to residents | <ul style="list-style-type: none"> • Citizen satisfaction with culture and recreational opportunities (UNO Quality of Life Survey) • Registered arts and culture nonprofit organizations per 100,000 population |
| Facilitate the provision of effective human services to City residents <ol style="list-style-type: none"> 1. Provide quality, secure housing to residents and reduce homelessness 2. Ensure a safety net of needed services is available to all residents 3. Ensure residents' access to a variety of healthy nutritional options 4. Honor the service of veterans and wounded warriors by recognizing their unique needs | <ul style="list-style-type: none"> • Point-in-Time homelessness count • Food Insecurity Rate (US Department of Agriculture, Feeding America) |

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| Result Area: Economic Development Goal: Spur the growth of a diverse, inclusive economy that creates good-paying jobs and provides equal access to economic prosperity. | |
| Objectives and Strategies | Outcome Measures |
| Promote business growth and job creation 1. Foster a business-friendly regulatory environment, including streamlining the permitting process 2. Promote an environment of equal opportunity for a diverse supplier pool 3. Aggressively seek to attract new business and retain existing businesses 4. Provide support for world-class special events | <ul style="list-style-type: none"> • Job growth (metro) • High wage job growth • Cultural industry job growth • Tourism growth (metro) • Population growth • Value of residential and commercial construction • Office, retail, and warehouse space occupancy rates (deviation from mean of benchmark jurisdictions) • Sales taxes generated • Occupational license growth |
| Develop and train the local workforce, and connect residents with jobs 1. Provide access to work opportunities to youth and other vulnerable populations 2. Promote workforce development and skills training to meet employers' needs 3. Link employers to the local workforce | <ul style="list-style-type: none"> • Unemployment rate • Average annual wages • Gross Metro Product (GMP) per job • Educational attainment (proportion of population with some college, and bachelor's degree or higher) • Size of the City's middle class (proportion of households by national income quintiles) • Median household income by race and ethnicity |

| | |
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| Result Area: Sustainable Communities Goal: Support sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets. | |
| Objectives and Strategies | Outcome Measures |
| Maintain and improve public infrastructure 1. Maintain and improve road surface infrastructure 2. Consistently implement Complete Streets philosophy in streets investments 3. Effectively administer the City's capital improvements program 4. Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods | <ul style="list-style-type: none"> • Citizen perceptions of condition of streets (UNO Quality of Life Survey) • Mean travel time to work (American Community Survey) • Percentage of workers commuting to work by means other than driving alone (including carpooling, public transportation, biking, and walking) |
| Promote Quality Neighborhoods 1. Reduce blighted properties by 10,000 by the end of 2014 2. Provide effective sanitation services to residents and businesses 3. Protect and preserve parks and other green spaces 4. Regulate land use to support safe, vibrant neighborhoods and preserve historic properties | <ul style="list-style-type: none"> • Blighted residential addresses or empty lots (GNOCDC analysis of USPS data) • Citizen perceptions of parks and recreation (UNO Quality of Life Survey) • Citizen perceptions of trash pickup (UNO Quality of Life Survey) • Citizen perceptions of general quality of life (UNO Quality of Life Survey) • ParkScore (based on acreage, service and investment, and access) (Trust for Public Land) |
| Promote energy efficiency and environmental sustainability 1. Restore the City's marshes and coastline | <ul style="list-style-type: none"> • Percentage of days with healthy air quality (EPA) • Health based drinking water violations (EPA) |

| | |
|---|---|
| 2. Promote green energy and other sustainability measures | • Certified green buildings (US Green Building Council) |
| 3. Remediate brownfields, lead, and other environmental hazards | • Land acres in Orleans Parish (US Geological Survey) |

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| Result Area: Innovation | |
| Goal: Develop and implement innovative programs that transform the City, improve City services and promote efficiency. | |
| Objectives and Strategies | Outcome Measures |
| Implement projects that enable the achievement of citywide outcomes and that provide long-term value <ol style="list-style-type: none"> 1. Implement projects that improve stewardship of the City's assets 2. Implement projects that improve relationships with the City's customers 3. Implement projects that cultivate a high-quality City workforce 4. Implement projects that integrate the City's financial information 5. Implement projects that improve the quality of the City's technology investments 6. Implement projects that improve the selection and oversight of vendors | <ul style="list-style-type: none"> • Marginal value generated (through increased revenues or decreased cost) from Innovation Project Management Office projects • Funded Innovation Project Management Office projects that achieve milestones on-time and on-budget |

OVERVIEW OF THE BUDGET PROCESS

BUDGETING FOR OUTCOMES

The Mayor's 2013 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourage creative ways of achieving them within the resources available. In line with the Mayor's budgeting principles, BFO emphasizes accountability, innovation and teamwork. Like performance budgeting, BFO focuses on what the public receives, how much it costs and how outcomes will be measured. BFO starts with the results citizens want from their City government and works to align those priorities with the budget decision-making process.

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

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



BUDGETING FOR OUTCOMES PROCESS

Step 1: *Determine how much money is available. City staff used the five-year financial plan and estimated revenues for 2013 as the amount available to produce results for the 2013 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

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

RESULTS BASED ON CITIZEN PRIORITIES

One of the most important components of preparing a budget is to ensure that government ultimately provides the services that citizens want. During the campaign, the transition and now as Mayor, gaining citizen input has been a priority for Mayor Landrieu. Through community meetings, the Mayor received valuable public input on the issues, concerns and priorities of citizens. That feedback, which was a critical component of determining what results were most important to citizens, has influenced Mayor Landrieu's budget-making decisions for 2013.

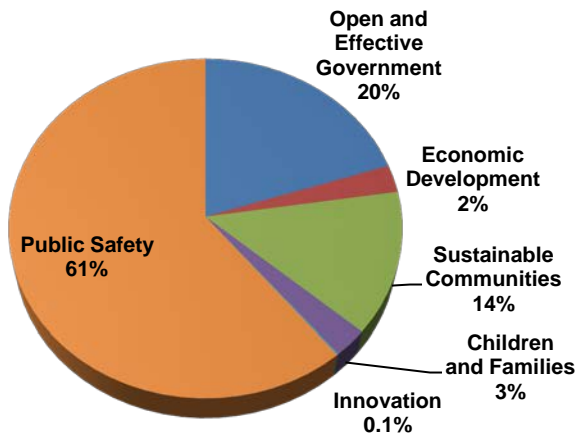
- **2013 Budget Community Meetings:** During August and September 2012, community meetings were held in every Council District, five total, to discuss those issues most important to citizens. This feedback helped prioritize key results to be achieved, and where public money will be spent in the Mayor's 2013 Budget.

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

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

ALLOCATING RESOURCES TO RESULT AREAS

Step 3: Allocate the revenue to result areas. Once the result areas were identified, the City then allocated the funding available to each result area. Public Safety was allocated 60%, Children & Families was allocated 3%, Economic Development was allocated 2%, Sustainable Communities was allocated 17%, Open & Effective Government was allocated 17% and Innovation was allocated 1%.



SUBMITTING OFFERS TO ACHIEVE RESULTS

Step 4: *Departments submit offers for programs that align with the strategic framework. Offers identify the purpose of the program, a description, the staffing and funding needed, performance measures to track progress in achieving results, planned levels of performance, and the return on investment citizens could expect from their investment of tax dollars.*

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

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

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

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

PRIORITIZING THE OFFERS

Step 5: *Budget available dollars to the programs and activities that promise to produce the best results that are most important to citizens for the lowest cost. The Results Teams and then the BFO Management Team (senior executives, chaired by the Chief Administrative Officer) ranked all offers. Departments submitted more than 300 offers for consideration to produce results.*

The Result Teams reviewed all offers and ranked them twice. The first ranking was to provide departments feedback to improve their offers, and to indicate whether the offer was above or below the funding line (offers are ranked in priority order and a line is drawn when the allocated funding for that Result area runs out). In addition, departments received support, as needed, to refine and develop their offers. The second ranking done by Result Teams was submitted to the BFO Management Team for review. The rankings were then reviewed with the Mayor.

The rankings are listed in priority order, with the offer that promises to achieve the most results at the top of the list and the offers likely to achieve the least results at the bottom of the list. The amount of money available for each result is allocated to the offers beginning at the top of the ranked list. Offers are purchased with the allocated funding until it runs out. Then, a line is drawn. Everything above the line is recommended to be funded. Everything below the line is recommended not to be funded.

An advantage to this process is transparency in the inevitable tradeoffs involved in budgeting. Each of the programs that are not funded is listed in priority order - according to how well they achieve results. If anyone wants to fund an item that is below the line and not funded, something that is currently above the line and funded needs to be dropped below the line to offset the cost or the offers need to be revised to reflect reduced costs. The only other option would be to raise additional revenue to fund something that is not funded. This process allows all decision-makers to see the impact of the budget decisions.

MONITOR THE RESULTS

These priorities are the basis for the budget that is submitted to the City Council for review and approval.

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

Step 6: *Finalize performance measures and targets.*

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

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

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



PUBLIC SAFETY

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

Mayor's Budget Priorities:

NOPD: In 2013, the NOPD will maintain a full force of 1,235 uniformed officers. The NOPD will fund better training, a beefed up homicide unit and community policing.

Consent Decree: In 2013, \$7 million will be allocated to fund the consent decree between the City and the U.S. Department of Justice to completely transform the New Orleans Police Department. Funding in this first year will be spent on a Federal Monitor, cameras in police cars, new training and policy manuals, the Office of Police Secondary Employment to oversee the paid detail system, and

NOLA FOR LIFE: In 2012, the Mayor released NOLA FOR LIFE: A Comprehensive Murder Reduction Strategy, containing new initiatives to improve public safety in New Orleans. The detailed approach to reduce murders, builds on the foundation laid from May 2010 to present. Among the initiatives in the NOLA FOR LIFE plan are the S.O.S. NOLA: Midnight Basketball program and the Mayor's Strategic Command to Reduce Murders to holistically address the murder rate. These programs will continue in 2013.

Coroner: In 2013, the Coroner's Office funding will remain stable, at 100% of its 2012 allocation.

Fire: In 2013, the Fire Department will remain stable at 102% of its 2012 allocation.

EMS: In 2013, EMS will remain stable at 106% of its 2012 allocation.

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 • Support the Public Defender's Office • Fund the Consent Decree to reform the NOPD. | <p>One of the primary goals of the 2013 budget is an enhanced focus on community policing and citizen engagement.</p> <p>The NOPD Consent Decree will be funded at \$7 million in the first year, including funding for better training.</p> <p>NOLA FOR LIFE: Murder Reduction Strategy initiatives such as SOS NOLA Midnight Basketball, CeaseFire, Group Violence Reduction Strategy, Mentoring, Re-entry Programs</p> <p>100 Police cars</p> <p>Overtime for hot spot policing</p> |

FUNDED – PUBLIC SAFETY

- **Police:** Field Operations Bureau/Investigations and Support Bureau/Management Services Bureau/Public Integrity Bureau/State Pension /Office of the Superintendent /Dedicated Tax Millage/Promotions Police Officer II, III, IV/Consent Decree/Overtime/Police Recruits
- **Criminal Justice Coordination:** Pre-trial Services, Core Executive Staff, Saving Our Sons, Cease Fire and Grant Management
- **District Attorney:** Administration/Investigations/Trial/Juvenile/Diversion/Appeals/Victim Witness Division/CMST Screening/Data Systems/Economic Crime Unit
- **Youth Study Center:** Core budget
- **Juvenile Court:** Constitutionally Mandated Personnel
- **Municipal Court:** Court Services/Probation Staffing/Equalization of Pay
- **First City Court/Civil District Court**
- **Criminal District Court:** Personnel/Jury Expenses
- **EMS:** Core Budget
- **Coroner Office:** Administration/Investigations
- **Homeland Security:** Core Budget/Communications/OPISIS/Fringe Benefits/City Hall Security
- **Public Defender:** Core Budget
- **Clerk of Criminal District Court:** Clerk Administration/Clerk in Court/Clerk PreCourt/Clerk's Record Room/Clerk Microfilm/Scanning
- **Traffic Court:** Judges/Other Operating Expenses
- **Law:** Traffic and Municipal
- **Public Works:** Adjudication/Traffic Engineering
- **Fire:** Fire Suppression, Mitigation and Supply/NASA Suppression/Airport Suppression/Communications/Administration/Public Affairs, Prevention and Education/Pension
- **Sheriff:** Care, Custody and Control of Inmate Population/Electronic Monitoring Program/Parish Prison Medical
- **Consent Decree:** \$7 million first year compliance with NOPD Consent Decree

UNFUNDED

- **Police:** Civilian Promotions//Maintenance Various Technology Equipment/Copiers
- **Human Services:** Director's Office/Director's Office Expansion
- **Juvenile Court:** Additional Personnel
- **Municipal Court:** Retain Staffing/Sanity Commission/Substance Abuse and Mental Health Social Workers/Community Service Staffing/Research Staffing/Collection Bureau/Support Staffing/
- **Coroner's Office:** Supplemental Administration/Supplemental Investigation
- **EMS:** Scheduling and Human Resources Management Software/Medical Supply Budget Increase/Supplemental Emergency Response Staffing/Executive Assistant
- **Homeland Security:** Replacement of GIS and Community Outreach Grant Positions/Four Additional Planning Positions
- **Fire:** Supplement to NASA Suppression/Supplement to Airport Suppression/Fire Training Academy/Supplement to Administration/Supplement to Public Affairs/Supplement to Communications/Supplement to Pension/Suppression to Mitigation, Suppression and Supply
- **CAO-IT:** Public Safety Camera Rehabilitation
- **District Attorney:** Restore Status Quo/Replacement Vehicles
- **Public Works:** Traffic Engineering Supplement
- **Public Defender:** Supplemental Funding
- **Clerk of Criminal District Court:** Clerk Administration Supplement



CHILDREN & FAMILIES

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

Mayor's Budget Priorities:

NORDC: Beginning in 2011, the New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, was established. The purpose of this public private partnership is to enhance recreational opportunities throughout the City. The City will continue to support popular programs such as "Movies in the Park."

Restructuring of Mayor's JOB 1 Earn and Learn Summer Youth Program: 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 2012, the program provided opportunities more than 2,300 youth.

Health Department: In 2013, the Health Department will continue its process of restructuring with an increased focus on access to care, public health, wellness and education. As the department has refocused its mission on public health policy, in lieu of the delivery of services, citizens have benefited from an increased focus on healthy outcomes from fitness and obesity to Healthy Start and murder reduction.

Citizen Feedback:

| What We Heard | How We Responded |
|--|---|
| <ul style="list-style-type: none"> • Provide more opportunities for our youth, especially recreation opportunities • Provide summer job opportunities • Enhance pest and rodent control • Fund Senior Centers, programming and services through the Council on Aging | <p>Over \$9.6 million in funding will continue to be dedicated for NORDC.</p> <p>The Mayor's JOB 1 Earn and Learn Summer Youth Employment Program more than doubled over previous funding levels, thereby providing job opportunities for New Orleans youth.</p> <p>Over \$2 million in funding for Mosquito, Termite and Rodent Control Board</p> <p>The New Orleans Council on Aging is funded with \$562,952 in general fund and \$414,964 in CDBG funds for a total of \$977,916.</p> |

FUNDED – CHILDREN & FAMILIES

- **Health:** Essential Public Health Administration & Services
- **Health:** Family Health – Healthy Start
- **Health:** Family Health – Women, Infants & Children
- **Health:** Health Care for the Homeless
- **Health:** Safety Net Services – HIV/AIDS
- **NORDC:** Administration
- **NORDC:** Programming
- **NORDC:** Maintenance
- **Mosquito and Termite Control:** Core Budget
- **Mosquito and Termite Control:** Pest Control
- **Miscellaneous:** New Orleans Council on Aging
- **Miscellaneous:** Total Community Action
- **Miscellaneous:** Orleans Parish Veterans Affairs
- **New Orleans Museum of Art:** 2013 Exhibition Schedule Core

UNFUNDED

- **Mosquito and Termite Control:** Pesticide for Mosquito and Rodent Abatement/Airplane Parts and Jet Fuel/Overtime/Nuisance Wildlife Control
- **NOPL:** Increased Staffing Needs/Other Operating Costs/Preventative Maintenance and Repair/Security/Library Materials and Resources/Teen Services Programming/Live Computer Homework Assistance/Adult Literacy/Summer Reading Program/Volunteer Services Coordinator
- **NORDC:** Aquatics Supplement/Recreation Centers Supplement/Athletics Supplement/Administration Supplement
- **Mayor's Special Grant Program**



ECONOMIC DEVELOPMENT

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

Mayor's Budget Priorities:

Business/Retail Development: The NOLA Business Alliance provides business retention and expansion services; assists companies with relocation to the City and attracts retailers to the local market.

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

Equal Business Opportunity Programs: Programs that support the utilization of local and minority-owned businesses in the procurement of goods and services by the City of New Orleans.

Supplier Diversity: In 2012, through the work of the Office of Supplier Diversity the City met or exceeded DBE goals in each of the first three quarters.

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

Citizen Feedback:

| What We Heard | How We Responded |
|---|--|
| <ul style="list-style-type: none"> • Promote business development and diversity of retail stores • Promote small business development • Ensure compliance with DBE goals | <p>The Mayor has a number of initiatives to promote economic growth and a diverse economy. These include the NOLA Business Alliance and promoting partnerships among businesses, nonprofits, intergovernmental organizations and government such as the Small Business Assistance Fund and the Fresh Food Retailer Initiative.</p> <p>The City will again fully fund the Office of Supplier Diversity to help Disadvantaged Business Enterprise (DBE) firms improve access to the financing tools they need to grow.</p> |

FUNDED – ECONOMIC DEVELOPMENT

- **Mayor's Office:** Office of Supplier Diversity
- **Mayor's Office:** Executive, Business Services and New Orleans Business Alliance
- **Mayor's Office:** Office of Cultural Economy
- **Vieux Carre Commission:** Core Services
- **Safety & Permits:** Director of Safety & Permits
- **Mayor's Office:** Mayor's Summer Youth Employment
- **Miscellaneous:** Essence Music Festival
- **Miscellaneous:** Arts Council of New Orleans
- **Community Development:** NSA New Orleans East Bank Redevelopment
- **Miscellaneous:** Tax Increment Financing
- **Miscellaneous:** Regional and National Partnership
- **Miscellaneous:** Mayor's Military Advisory Committee

UNFUNDED

- **City Planning Commission:** CPC2012 - Building Inspector II (New Position)
- **HDLC:** HDLC Building Plans Examiner
- **Safety & Permits:** Return to 2012 Initial funding level of Inspections and Enforcement
- **Safety & Permits:** Intake
- **Safety & Permits:** Increased Motor Vehicle Inspections & Enforcement
- **NOPL:** Career and Job Search Assistance



SUSTAINABLE COMMUNITIES

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

Mayor’s Budget Priorities:

Eliminate Blight: The Mayor’s goal is to eliminate 10,000 blighted properties by 2014. According to the Greater New Orleans Community Data Center, the City has removed nearly 8,000 blighted properties. The 2013 budget will continue to support an aggressive blight reduction strategy.

Potholes: The 2013 budget will fund roadway maintenance, which will result in tens of thousands of potholes filled. In 2012, the City has exceeded its goal to date, filling over 44,000 potholes in the first three quarters.

Streetlights: Streetlights improve public safety and quality of life. In 2012, the Mayor dedicated \$8 million in one-time federal recovery dollars to fixing streetlights. Since taking office, the City replaced nearly 20,000 streetlights, and by the end of the year, it will have repaired close to 10,000 repairs in 2012 alone. More one-time money is scheduled to be budgeted in 2013. Alternatively, the Mayor is proposing a permanent solution to fixing the streetlights.

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

Citizen Feedback:

| What We Heard | How We Responded |
|---|--|
| <ul style="list-style-type: none"> • Blight is a huge problem • Repair streetlights • Fix potholes • Improve drainage • Ensure grass is cut on public parks and spaces | <p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will continue at a similar pace in 2013.</p> <p>The Mayor is proposing a permanent funding solution for replacing and repairing all city streetlights.</p> <p>Even with some reductions, Parks and Parkways crews will be able to maintain its regular 3-week cutting schedule with neutral grounds and public spaces.</p> |

FUNDED – SUSTAINABLE COMMUNITIES

- **Public Works:** Roadway Maintenance/ Street Light Maintenance/ Administration/ Engineering / Parking Division
- **CAO:** Capital Projects
- **Parks & Parkways:** Management, Planning and Operations/Grounds Maintenance/Urban Forestry Operations/Major Park Operations/Golf Course Operations/Special Operations
- **Mayor-Coastal and Environmental Affairs:** Brownfields Grant – Revolving Loan Fund Program/Coastal Zone Management/Solar America Cities/General Fund Administrative Budget/Orleans Land Bridge Project
- **Sanitation:** Core Budget
- **Neighborhood Housing Improvement:** Core Budget
- **Public Works:** Engineering and Administration/Maintenance/Parking
- **HDLC:** Core Budget
- **City Planning Commission:** Core Budget
- **Law:** Housing and Finance Unit/Adjudication
- **Community Development:** Energy Efficiency Conservation Block Grant Program/Core Budget/NORA Planning and Revitalization Opportunity Development
- **Miscellaneous:** Louisiana SPCA/Regional Planning Commission
- **Miscellaneous:** LSU AgCenter and Southern AgCenter

UNFUNDED

- **Public Works:** Off-System Bridge Maintenance System/Supplemental Maintenance/Complete Streets Program/Parking Supplemental
- **Parks & Parkways:** Overtime Funds and Supply Increases in Special Operations/GIS Public Tree Inventory/Additional Grounds Maintenance Staff and Contractual Cutting and Spraying Funds/Additional Forestry Staff and Contractual Tree Trimming and Stump Removal/Additional Major Park Security and Maintenance Staff
- **City Planning Commission:** Senior City Planner Position/Orientation and Continuous Training/Neighborhood Participation Program/ITS Position
- **Sanitation:** Florida Avenue Transfer Station – Restart
- **Safety & Permits:** Continuing Education – Inspections and Plan Review/Increased Building Inspections and Enforcement/Adjudication Enforcement
- **Neighborhood Housing Improvement:** Staffing for Efficiency and Productivity
- **Vieux Carre Commission:** Resume Inspection and Enforcement Activities



OPEN & EFFECTIVE GOVERNMENT

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

Mayor’s Budget Priorities:

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

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

Accountability and Transparency: The 2013 budget maintains funding for the Office of Performance and Accountability so that the City can continue its performance management programs like BlightStat, Reqto CheckStat, QualityofLifeStat, BottomLineStat and ResultsNOLA, to make City government more accountable, transparent, and efficient.

Citizen Feedback:

| What We Heard | How We Responded |
|--|---|
| <ul style="list-style-type: none"> • Transparency and accountability in government • More city hall services available online • Better coordination of City Departments | <p>Transparency and integrity are part of the Mayor’s values. The 2013 budget proposes several initiatives to continue to improve transparency and accountability in City government.</p> <p>In 2013, the City will expand 311 services to include more departments and service requests.</p> <p>The City will fully implement One Stop Shop for permitting</p> |

FUNDED – OPEN AND EFFECTIVE GOVERNMENT

- **Mayor's Office:** Executive and Administrative/ Intergovernmental Affairs/Communications/Contingency Fund/International Relations/Strategic Opportunity Grant Match Fund/Office of Neighborhood Engagement
- **City Council:** New Orleans City Council
- **CAO:** Executive Office/Election Expense/City Utilities/Personnel/Benefit Administration/Municipal Training Administration/Mailroom/Budget Office/Employee Relations
- **CAO-IT:** ITI Core Operations/Copiers/NOLA311/Enterprise Wide Applications
- **Finance:** Bureau of Accounting/Business Tax Collection/Cash Management & Tax Administration/Procurement/PTF-Transit/Director's Office/City of New Orleans Employees' Retirement System –Core/Debt Service Payments
- **Law:** Law Administration/Police Litigation/Civil Litigation
- **Property Management:** Director's Office/Facilities Maintenance/Facilities Maintenance Administration
- **Civil Service:** Civil Service Administration/Fire Testing Administration
- **Community Development:** Office of Federal And State Programs
- **Judicial Retirement Fund:** Judicial Retirement System
- **Miscellaneous:** Deputy Mayor for Operations/Office of Performance and Accountability/Risk Management
- **Clerk of Criminal District Court:** Polling Sites
- **Registrar of Voters:** Effective and Efficient Government
- **CAO-EMD:** EMD General Maintenance/EMD Fuel Services
- **Alcoholic Beverage Control Board:** Alcoholic Beverage Control Board

UNFUNDED

- **Miscellaneous:** Risk Management Workers' Compensation Settlements
- **CAO:** Executive Office – City Finances/Financial Management
- **Finance:** City of New Orleans Employees' Retirement System – Annual Benefit Statements/Sales Tax Payment Processing – Banking Services/Sales Tax Audit Program – External Firms/City of New Orleans Employees' Retirement System – Additional Staff/Printing Postage Services – Sales Tax Forms, Delinquent Billing/Upgrade Cashier System
- **CAO-EMD:** EMD Additional Maintenance/EMD Additional Staff/EMD Deferred Repairs/New Vehicle Acquisition/EMD Fleet Management Information System
- **CAO-IT:** Enterprise Document & Content Management System/Geographically Diverse Disaster Recovery Site/Enterprise Resource Planning/Intelligent Operations Center
- **Property Management:** Facilities Maintenance Supplemental Grass Cutting at Cemeteries/Facilities Maintenance Administration Supplemental/Preventative Maintenance/Gallier Hall Support Staff/Real Estate Leasing Staff/Facilities Maintenance Supplemental Job Order Contracting Building Repairs
- **Civil Service:** Appeal Processing Administration/Employment Record Conversion/Enhanced Recruitment Efforts/Police Sergeant Test Development and Administration/Public Records Processing/Restoration of Deputy Personnel Director/Restoration of Contractual Legal Service Levels and Appeal Processing/Performance Appraisal Process Software
- **Traffic Court:** Traffic Court Technology Update



INNOVATION

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

Mayor's Budget Priorities:

Enterprise-Wide Applications: The City will fund a number of initiatives designed to promote efficiency in analysis and information sharing as well as improve information and services available to customers.

Potential projects for 2013 could include an improved collection strategy, property management leases and investing in our employees through an improved performance evaluation system.

Citizen Feedback:

| What We Heard | How We Responded |
|---|---|
| <ul style="list-style-type: none">• Better coordination of City departments• Improve collections | <ul style="list-style-type: none">• Through enhanced IT infrastructure, revised policies/procedures and centralized services, such as permitting, the City will support better coordination which will lead to enhanced services for citizens.• Investment in enhanced sales tax collection system |



FUNDED - INNOVATION

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

UNFUNDED

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

THE 2013 BUDGET CALENDAR

MARCH 2012

| | |
|---------------------|---|
| Task: | Mayor Sets the Results for 2013 |
| Description: | In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2013 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, Open & Effective Government and Innovation). |

| | |
|---------------------|---|
| Task: | Allocation of Percentage of Funds by BFO Management Team |
| Description: | The Budgeting for Outcomes Management Team that consisted of City leaders determined what percent of the funds determined (revenue allocation) would go to each result area, based on 2012 revenue projections. |

APRIL 2012

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

MAY 2012

| | |
|---------------------|---|
| Task: | Departments Develop Initial Budget Offers and Corresponding Performance Measures |
| Description: | As part of the Budgeting for Outcomes (BFO) process, departments were responsible for submitting requests for funding in the form of offers for anything they wanted funded in the 2013 operating budget. This year, departments were asked to submit offers for their core services that totaled no more than 95% of their 2012 appropriation. They could then submit additional supplemental offers that requested funding to restore their budget to 100% or higher. This system allowed result team members to “buy back” programs and services individually when ranking offers. |

JUNE 2012

| | |
|---------------------|--|
| Task: | Submission and Review of Initial Offers for Preliminary Result Team Ranking |
| Description: | Departments submitted their initial offers to the Result Teams on June 1, 2012. Requests were submitted according to the area of results they promised to achieve. For example, using the 2013 Result Maps, a Mayor's Office offer could be submitted to the Open & Effective Government Result Team (e.g. Office of Neighborhood Engagement), Public Safety (CeaseFire New Orleans), or Economic Development (Office of Supplier Diversity). Result Teams reviewed each of the offer submissions and provided feedback offering advice on how each of their offers could be strengthened to rank higher or better achieve desired outcomes. |

| | |
|---------------------|---|
| Task: | Initial Revenue Estimating Conference |
| Description: | Before determining which programs will be funded in the next year, the BFO process mandates that the City determine how much money will be available in 2013. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2013. |

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

| | |
|---------------------|---|
| Task: | Submission of Formal Department Offers and Ranking by Result Teams |
| Description: | On June 29, 2012 departments submitted their formal offers to the Result Teams. The Teams then met and developed a priority ranking of all offers received. The revenue allocation to the Result Teams determined, based on the priority ranking, what would be funded. Everything above the line is funded; everything below the line is not funded. This ranking became the basis for budget review sessions held by the Budget Management Team, the CAO and Deputy Mayors. |

SEPTEMBER 2012

| | |
|---------------------|---|
| Task: | Mayor Holds Community Meetings Throughout The City |
| Description: | Throughout the months of August and September the Mayor held a community meeting in each Council District to gather feedback from citizens and hear their concerns. The ultimate goal was to determine what results were most important to the citizens of New Orleans and incorporate their priorities into the 2013 budget development process. |

| | |
|---------------------|---|
| Task: | CAO Holds Department Budget Hearings |
| Description: | The Chief Administrative Officer held a series of hearings with Deputy Mayors as well as key departments to discuss 2013 offers, as well as to review year to date performance and spending patterns. This additional analysis helped generate the final rankings and budget decisions. |

OCTOBER/NOVEMBER 2012

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

| | |
|---------------------|--|
| Task: | Revenue Estimating Conferences |
| Description: | Revenue Estimating Conferences were held to set the final revenue estimate for 2013. This revenue was allocated to the result areas using the previously established revenue allocation. The 2013 Revenue estimate of \$491.4 million was made at the October 22, 2012 meeting of the Revenue Estimating Conference. |

| | |
|---------------------|--|
| Task: | Mayor Approves the 2012 Budget and Submits to City Council |
| Description: | Once the offers were approved and the Result Team rankings were finalized, the Mayor's budget staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2013 Budget to the City Council in late October. The City Charter mandates this submission on or before November 1, 2012. |

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

DECEMBER 2012

| | |
|---------------------|---|
| Task: | City Council Approves the Budget |
| Description: | As mandated by the City Charter, City Council must approve an adopted budget on or before December 1, 2012. |

BUDGET ADOPTION & AMENDMENT PROCESS

Budget Adoption

By Executive Order, Mayor Landrieu mandated that the City's budget proposal would be submitted to the City Council on October 29, 2012, due to the impact of Hurricane Isaac. While the date is later than the previous two years, it still meets the City Charter requirement of submitting the budget to the Council "not later than the first day of November" as required by Section 6-102.

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

Budget Amendment

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

CAPITAL BUDGET

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

PRESENTATION OF BUDGET INFORMATION

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

- FY 2011 Actual Data is unaudited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

| | | | | |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| PERSONAL SERVICES | 339,994,468 | 337,915,455 | 340,449,907 | 340,527,513 |
| OTHER OPERATING | 197,764,475 | 460,595,723 | 375,798,967 | 376,265,859 |
| DEBT SERVICE | 17,252,080 | 38,624,649 | 30,769,059 | 30,262,905 |
| RESERVES | 16,787,246 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 39,940,132 | 88,152,054 | 88,152,054 |
| TOTAL EXPENDITURES | \$571,798,269 | \$877,075,959 | \$835,169,987 | \$835,208,331 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| GENERAL FUND | 499,972,564 | 497,530,704 | 491,435,850 | 491,379,272 |
| WISNER FUNDS | 113,520 | 466,220 | 322,336 | 322,336 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 8,280,702 | 8,198,129 | 8,198,129 |
| HOUSING AND URBAN DEVELOP. | 19,131,064 | 56,401,167 | 34,556,305 | 45,049,968 |
| SELF GENERATED | 426,731 | 2,425,000 | 900,000 | 900,000 |
| LIBRARY | 8,581,749 | 12,449,955 | 8,200,000 | 12,100,000 |
| LLE | 505,336 | 904,171 | 965,116 | 965,116 |
| FEDERAL GRANTS | 29,099,666 | 147,584,934 | 106,532,597 | 92,061,466 |
| STATE & LOCAL GRANTS | 10,433,383 | 102,486,994 | 81,330,993 | 81,723,383 |
| GRANTS, CONTRIB., & FUND TRAN. | 0 | 39,940,132 | 88,152,054 | 88,152,054 |
| N. O. REGIONAL BUSINESS PARK | 0 | 0 | 220,000 | 0 |
| ECONOMIC DEVELOPMENT FUND | 2,347,974 | 3,330,965 | 2,483,221 | 2,483,221 |
| HOUSING IMPROVMENT FUND | 1,186,282 | 5,275,015 | 11,873,386 | 11,873,386 |
| TOTAL FUNDING | \$571,798,269 | \$877,075,959 | \$835,169,987 | \$835,208,331 |

SUMMARY OF ADOPTED 2013 BUDGET GENERAL FUND ONLY

ESTIMATED REVENUES

| | | |
|-------------------------|----------------------|----------------|
| Taxes | 298,585,365 | 60.76% |
| Licenses & Permits | 53,070,128 | 10.80% |
| Intergovernmental | 10,574,665 | 2.15% |
| Service Charges | 73,156,961 | 14.89% |
| Fines & Forfeits | 30,415,000 | 6.19% |
| Miscellaneous Revenues | 9,758,841 | 1.99% |
| Other Financing Sources | 15,818,312 | 3.22% |
| TOTAL REVENUES | \$491,379,272 | 100.00% |

EXPENDITURES

| | | |
|------------------------------------|----------------------|----------------|
| Personal Services | 299,810,578 | 61.01% |
| Other Operating | 161,305,789 | 32.83% |
| Debt Service | 30,262,905 | 6.16% |
| Grants, Contrib., & Fund Transfers | - | 0.00% |
| TOTAL EXPENDITURES | \$491,379,272 | 100.00% |

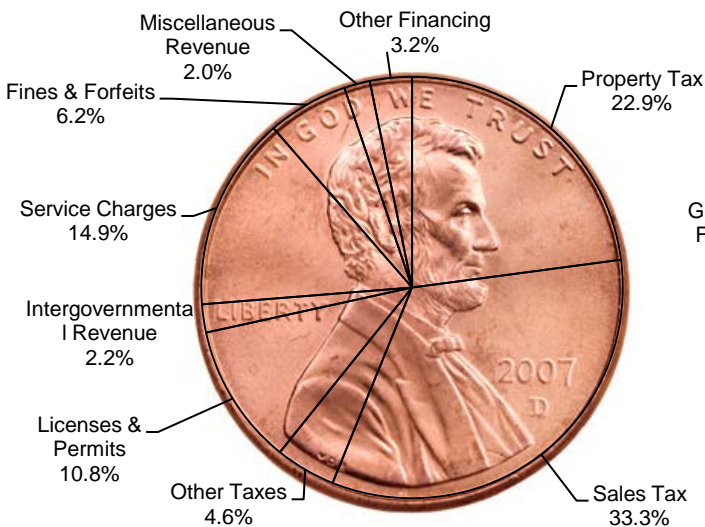
*Personal Services include salary, pension, healthcare, and other benefits.

FINANCIAL OVERVIEW

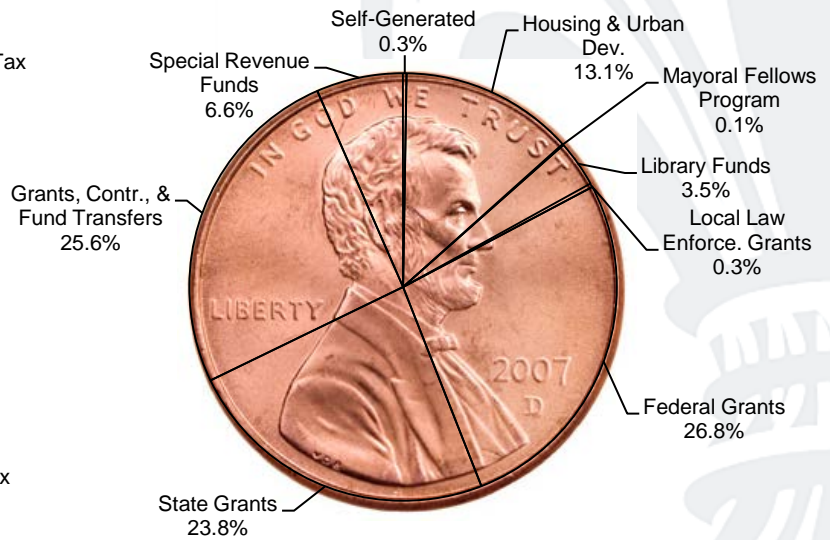
The FY 2013 Adopted Balanced Budget appropriation for the General Fund is \$491.4 million, excluding transfers of \$88.2 million. For FY 2013, total operating expenses total \$835.2 million not including \$104.5 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2013. Additional charts show projected revenues and proposed appropriations for all funds for FY 2013.

WHERE THE MONEY COMES FROM

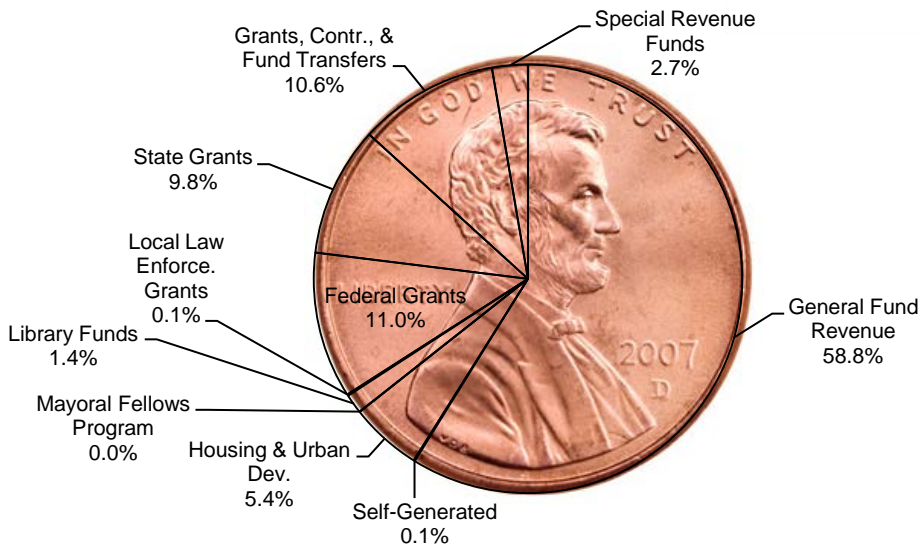
2013 Adopted General Fund Revenue
Total: \$491,379,272



2013 Adopted Non-General Fund Revenue
Total: \$343,829,059

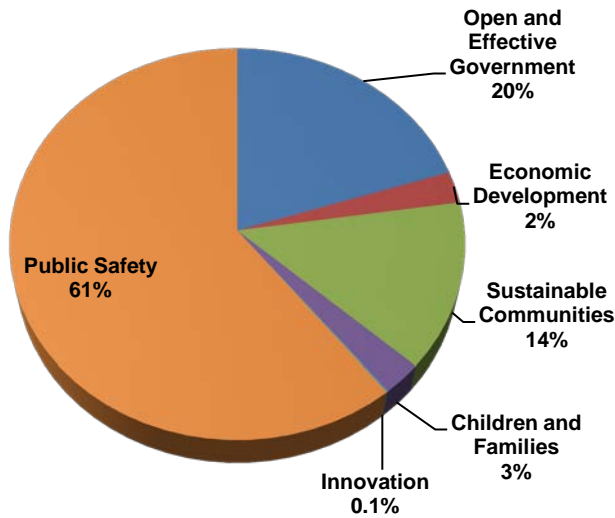


2013 Adopted Revenue from All Funds
Total: \$835,208,331

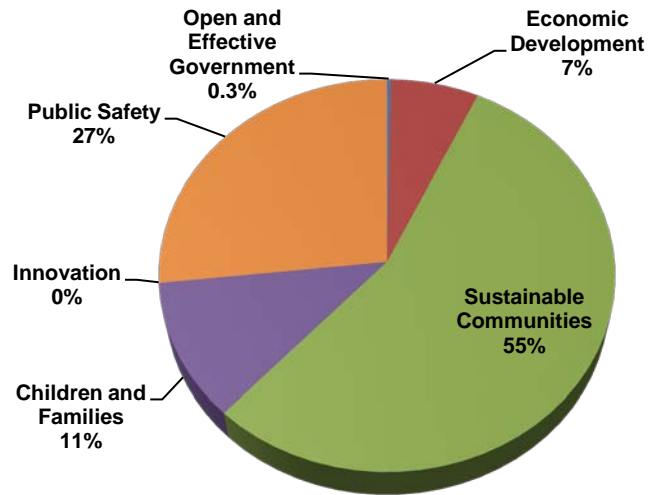


WHERE THE MONEY GOES

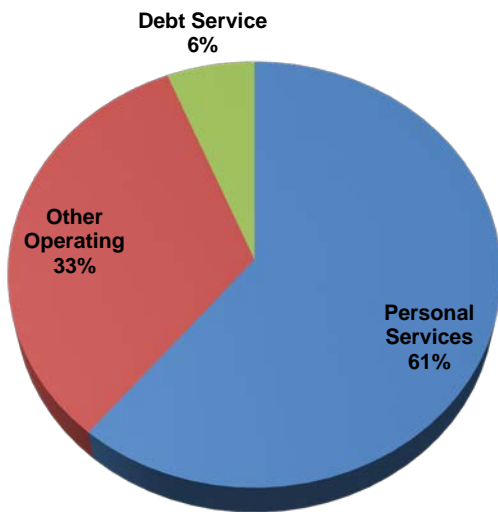
2013 Adopted General Fund Expenditures by Result Area (Total: \$491,379,272)



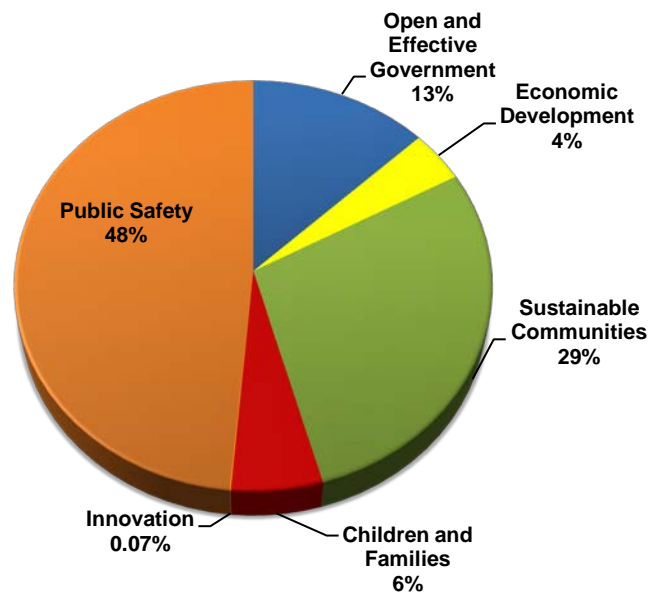
2013 Adopted Non-General Fund Expenditures by Result Area (Total: \$343,829,059)



2013 Adopted Expenditures ALL Funds by Type (Total: \$835,208,331)



2013 All Funds Expenditures by Result Area (Total: \$712,290,036)



OVERVIEW OF REVENUES AND EXPENDITURES

Summary

One purpose of the City's budget is to project how current spending trends will impact future budget choices. To accomplish this, a projection is made of future year revenues, together with expenditure trends, debt service obligations, and fund balance policies regarding reserves for emergencies. General Fund revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. The expenditure projection is developed using the proposed level of services provided by the City. Debt service is estimated using current obligations for principal and interest repayments. Expenditures for 2012 are based on the modified adopted budget, together with adjustments to debt service obligations for 2012 as a result of recent bond refinancings.

Methodology

During the development of the 2013 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, employment trends, and other factors. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, growth in real GDP, employment levels, and unemployment rates. Additionally, adjustments were made for unusually events in 2013 expected to affect revenues in a material way, such as the hosting of the Super Bowl in New Orleans.

Revenue Assumptions

City General Fund revenues are forecast to grow from the October 2012 Revenue Estimating Conference forecast for FY2012 by 1.6 percent for FY2013, to \$491.4 million. Revenue for all funds is proposed at \$835.2 million for FY2013, compared to an adopted level for FY2012 of \$876.3 million. From the level proposed in the Mayor's 2013 budget, General Fund revenues are forecast to grow modestly for the years 2014 to 2017, at a rate of about 2 percent per year.

Expenditure Assumptions

Spending for personnel costs, other operating, and all other non-debt obligations, is projected to grow at a rate of 2.0 percent per year from the level proposed for FY2013. Debt service is forecasted for 2013 to 2017 to include the City's outstanding obligations for:

- Certificates of Indebtedness
- 2012 refunding bonds
- Economic development related obligations
- GO Zone repayments (note that the 2013 obligations will be addressed using non-GF sources)

| General Fund Revenue | | |
|---------------------------|----------------------|----------------------|
| Source | 2012 Adopted | 2013 Adopted |
| Property Tax | \$103,228,879 | \$112,460,845 |
| Sales Tax | 162,947,514 | 163,433,607 |
| Other Taxes | 23,538,355 | 22,690,913 |
| Licenses & Permits | 57,858,460 | 53,070,128 |
| Intergovernmental Revenue | 9,467,549 | 10,574,665 |
| Service Charges | 74,258,050 | 73,156,961 |
| Fines & Forfeits | 37,921,500 | 30,415,000 |
| Miscellaneous Revenue | 10,122,193 | 9,758,841 |
| Other Financing | 18,188,204 | 15,818,312 |
| Total | \$497,530,704 | \$491,379,272 |

| Non-General Fund Revenue | | |
|----------------------------------|----------------------|----------------------|
| Source | 2012 Adopted | 2013 Adopted |
| Self-Generated | \$2,425,000 | \$900,000 |
| Housing & Urban Dev. | 56,401,167 | 45,049,968 |
| Mayoral Fellows Program | 466,220 | 322,336 |
| Library Funds | 12,449,955 | 12,100,000 |
| Local Law Enforce. Grants | 904,171 | 965,116 |
| Federal Grants | 147,584,934 | 92,061,466 |
| State Grants | 101,663,832 | 81,723,383 |
| Grants, Contr., & Fund Transfers | 39,940,132 | 88,152,054 |
| Special Revenue Funds | 16,886,682 | 22,554,736 |
| Total | \$378,722,093 | \$343,829,059 |

| General Fund Expenditures | | |
|-----------------------------------|----------------------|----------------------|
| Department | 2012 Adopted | 2013 Adopted |
| City Council | \$9,920,916 | \$9,820,916 |
| Mayor** | 11,248,047 | 9,910,294 |
| Chief Administrative Office** | 45,842,570 | 44,391,183 |
| Law | 11,494,633 | 6,368,617 |
| Fire | 83,111,139 | 84,915,565 |
| Safety & Permits | 5,027,675 | 4,714,227 |
| Police | 118,989,231 | 126,784,896 |
| Sanitation | 37,406,673 | 37,209,066 |
| Health** | 12,591,993 | 13,393,465 |
| Human Services | 2,867,122 | 2,379,078 |
| Finance | 50,465,041 | 43,098,615 |
| Property Management | 6,845,297 | 6,656,823 |
| Civil Service | 1,622,784 | 1,469,643 |
| Public Works | 18,079,760 | 15,242,280 |
| Recreation | - | - |
| Parks and Parkways | 6,508,978 | 6,137,667 |
| Library | - | - |
| HDLC | 638,095 | 638,095 |
| VCC | 344,831 | 344,831 |
| Alcoholic Beverage Control Board | 1,500 | 1,500 |
| City Planning Commission | 1,781,439 | 1,594,134 |
| Mosquito Control Bd. | 2,309,627 | 2,078,510 |
| New Orleans Museum of Art | 167,772 | 151,683 |
| Miscellaneous* | 22,121,288 | 29,525,493 |
| General Services | 3,668,522 | 3,685,336 |
| Office of Community Development** | - | - |
| Workforce Investment | - | - |
| Economic Development Fund | - | - |
| N'hood Hsg Improv. Fund | - | - |
| Intergovernmental Affairs | - | - |
| District Attorney | 6,666,265 | 6,271,671 |
| Coroner's Office | 1,669,099 | 1,669,099 |
| Juvenile Court | 3,743,800 | 2,615,283 |
| First City Court | 6,000 | 6,000 |
| Civil Court | 14,400 | 14,400 |
| Municipal Court | 2,566,323 | 1,867,343 |
| Traffic Court | 354,356 | 389,640 |
| Criminal District Court | 2,214,832 | 1,526,597 |
| Sheriff | 22,944,000 | 22,134,338 |
| Clerk of Criminal District Court | 3,726,329 | 3,726,330 |
| Registrar of Voters | 407,890 | 383,416 |
| Judicial Retirement Fund | 162,477 | 263,238 |
| Total | \$497,530,704 | \$491,379,272 |

| Non-General Fund Expenditures | | |
|-----------------------------------|----------------------|----------------------|
| Department | 2012 Adopted | 2013 Adopted |
| City Council | \$0 | \$0 |
| Mayor** | 175,034,325 | 143,831,392 |
| Chief Administrative Office** | 10,630,471 | 3,385,158 |
| Law | 577,165 | 540,686 |
| Fire | 4,481,726 | 532,000 |
| Safety & Permits | 1,452,286 | - |
| Police | 13,373,098 | 7,673,791 |
| Sanitation | - | - |
| Health** | 5,501,647 | 16,467,847 |
| Human Services | 1,146,231 | 562,469 |
| Finance | - | - |
| Property Management | 11,746,368 | 484,637 |
| Civil Service | - | - |
| Public Works | 3,000,000 | 1,300,000 |
| Recreation | - | - |
| Parks and Parkways | 147,571 | - |
| Library | 16,289,691 | 12,112,000 |
| HDLC | - | - |
| VCC | - | - |
| Alcoholic Beverage Control Board | - | - |
| City Planning Commission | - | - |
| Mosquito Control Bd. | 864,861 | 30,755 |
| New Orleans Museum of Art | - | - |
| Miscellaneous** | 2,113,691 | 3,482,832 |
| General Services | 2,611,191 | 798,000 |
| Office of Community Development** | 77,419,674 | 45,374,429 |
| Workforce Investment | 5,037,940 | 6,015,064 |
| Economic Development Fund | 2,557,530 | 1,753,245 |
| N'hood Hsg Improv. Fund | 4,738,187 | 11,332,700 |
| Intergovernmental Affairs | 39,940,132 | 88,152,054 |
| District Attorney | - | - |
| Coroner's Office | 881,470 | - |
| Juvenile Court | - | - |
| First City Court | - | - |
| Civil Court | - | - |
| Municipal Court | - | - |
| Traffic Court | - | - |
| Criminal District Court | - | - |
| Sheriff | - | - |
| Clerk of Criminal District Court | - | - |
| Registrar of Voters | - | - |
| Judicial Retirement Fund | - | - |
| Total | \$379,545,255 | \$343,829,059 |

* See Miscellaneous for NORDC

** See section detail in tables below

**** Department Section Tables**

Mayor

| General Fund Expenditures | | |
|---------------------------------|---------------------|--------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Mayor - Core | 9,163,951 | 6,891,297 |
| Criminal Justice Coordination | 395,570 | 624,059 |
| Homeland Security | 2,266,801 | 2,233,237 |
| Office of Community Development | 142,544 | 161,701 |
| Total Mayor** | \$11,968,866 | \$9,910,294 |

| Non-General Fund Expenditures | | |
|---------------------------------|----------------------|----------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Mayor - Core | 38,262,839 | 10,508,810 |
| Criminal Justice Coordination | 5,007,042 | 4,138,593 |
| Homeland Security | 41,724,875 | 53,039,658 |
| Office of Community Development | 90,039,569 | 76,144,331 |
| Total Mayor** | \$175,034,325 | \$143,831,392 |

Chief Administrative Office

| General Fund Expenditures | | |
|--|---------------------|---------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Chief Administrative Office - Core | 31,818,350 | 31,386,300 |
| Information Technology & Innovation | 13,303,401 | 13,004,883 |
| Homeland Security (OEP) | - | - |
| Total Chief Administrative Office** | \$45,121,751 | \$44,391,183 |

| Non-General Fund Expenditures | | |
|--|---------------------|--------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Chief Administrative Office - Core | 24,347 | 858,552 |
| Information Technology & Innovation | - | - |
| Homeland Security (OEP) | 10,606,124 | 2,526,606 |
| Total Chief Administrative Office** | \$10,630,471 | \$3,385,158 |

Health

| General Fund Expenditures | | |
|---------------------------|---------------------|---------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Health - Core | 1,862,741 | 1,629,306 |
| Health - EMS | 10,729,252 | 11,764,159 |
| Total Health** | \$12,591,993 | \$13,393,465 |

| Non-General Fund Expenditures | | |
|-------------------------------|--------------------|---------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Health - Core | 4,585,965 | 16,367,109 |
| Health - EMS | 893,182 | 80,738 |
| Total Health** | \$5,479,147 | \$16,447,847 |

Miscellaneous

| General Fund Expenditures | | |
|------------------------------|---------------------|---------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Miscellaneous - Core | 12,091,832 | 20,220,979 |
| NORD | 8,332,795 | 8,333,966 |
| Service & Innovation | 1,160,565 | 501,184 |
| OPA | 536,096 | 469,364 |
| Total Miscellaneous** | \$22,121,288 | \$29,525,493 |

| Non-General Fund Expenditures | | |
|-------------------------------|--------------------|--------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Miscellaneous - Core | - | 2,272,796 |
| NORD | 2,113,691 | 1,210,036 |
| Service & Innovation | - | - |
| OPA | - | - |
| Total Miscellaneous** | \$2,113,691 | \$3,482,832 |

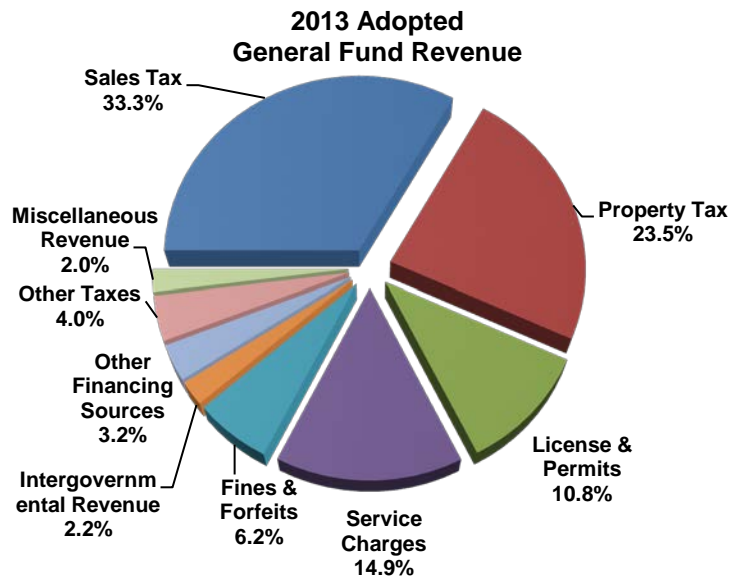
Office of Community Development

| General Fund Expenditures | | |
|--|--------------|--------------|
| Department | 2012 Adopted | 2013 Adopted |
| Office of Community Development - Core | - | - |
| Code Enforcement | - | - |
| Total Office of Comm. Dev.** | \$0 | \$0 |

| Non-General Fund Expenditures | | |
|--|---------------------|---------------------|
| Department | 2012 Adopted | 2013 Adopted |
| Office of Community Development - Core | 77,419,674 | 45,374,429 |
| Code Enforcement | - | - |
| Total Office of Comm. Dev.** | \$77,419,674 | \$45,374,429 |

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 2013 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2011 figures are actuals, FY 2012 figures are estimated end-of-year amounts and the FY 2013 numbers are projected.



Sales Tax Revenue

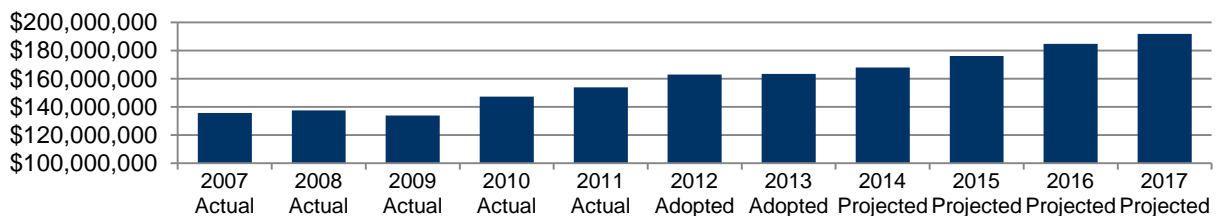
There are three types of sales taxes received by the City: General Sales Use Tax, Motor Vehicle Tax, and Hotel/Motel Tax.

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.

Sales Tax Revenue

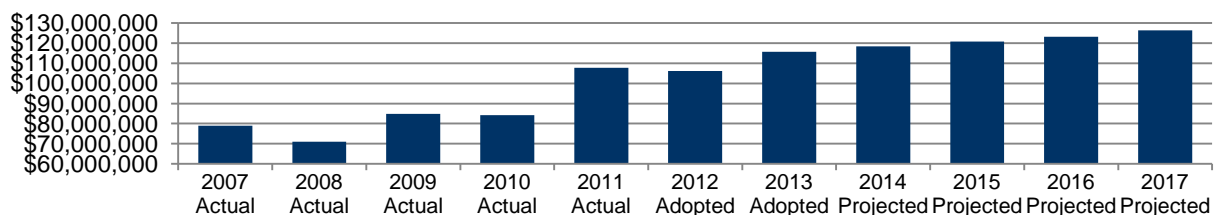


Property Tax Revenue

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.

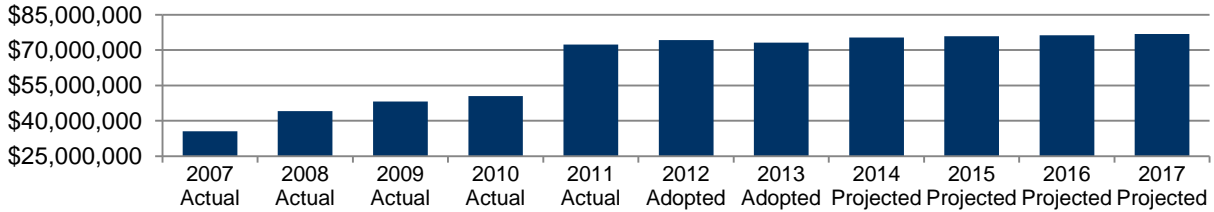
Property Tax



Charges for Services

The City sets charges for a broad range of services in accordance with financial policy and local ordinances. Fees are charged for a variety of services to recover the costs of service and include 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.

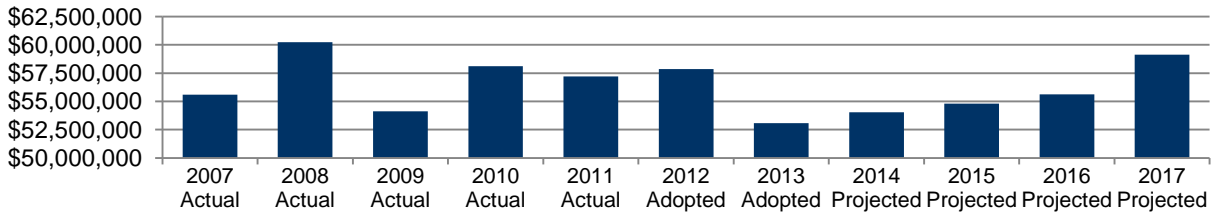
Charges for Services



Licenses and Permits

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

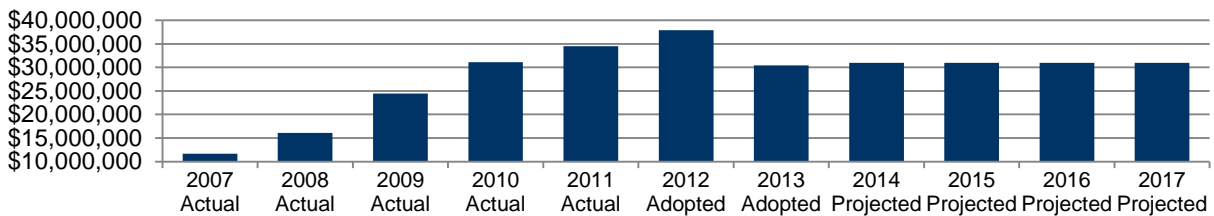
Licenses & Permits



Fines and Forfeitures

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

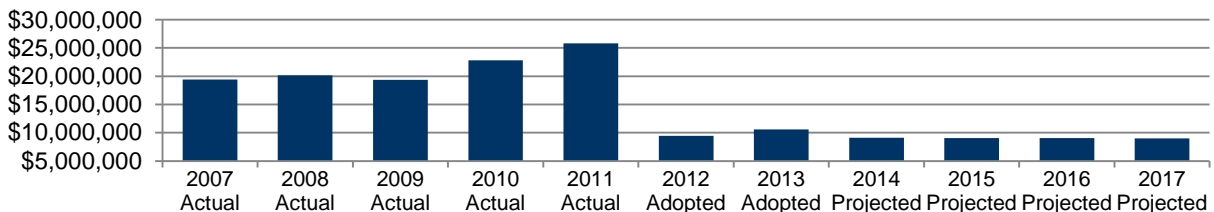
Fines & Forfeitures



Intergovernmental Revenues

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

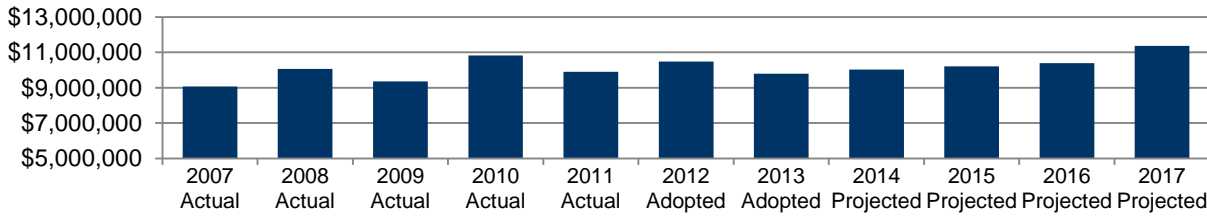
Intergovernmental Revenues



Utility Taxes

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

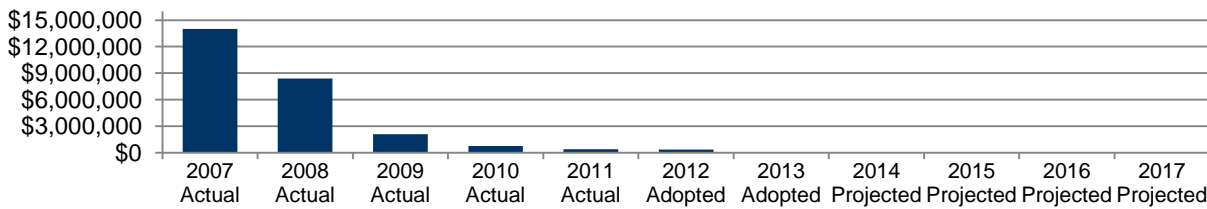
Utility Taxes



Interest Income

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

Interest Income



Non Recurring Revenue

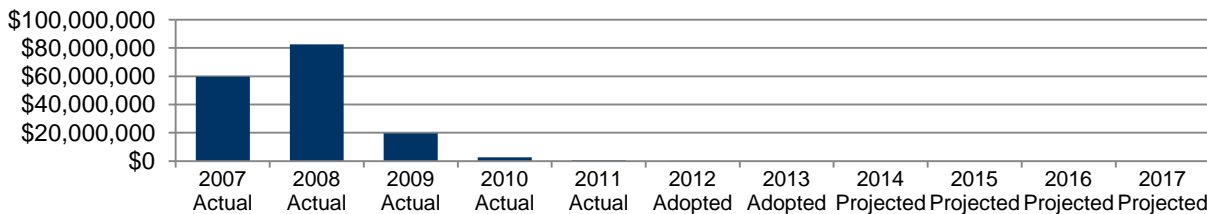
Since being impacted by Hurricane Katrina, non-Recurring Revenues have been comprised of three sources: Louisiana Gulf Opportunity Zone (GO Zone) revenues, the second phase of the Community Disaster Loan (CDL) Drawdown and use of prior year fund balance.

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

CDLs are funded through FEMA to help devastated areas maintain essential services as they work to recover from the Gulf Coast hurricanes. These loans in the amount of \$240 million were forgiven in 2011.

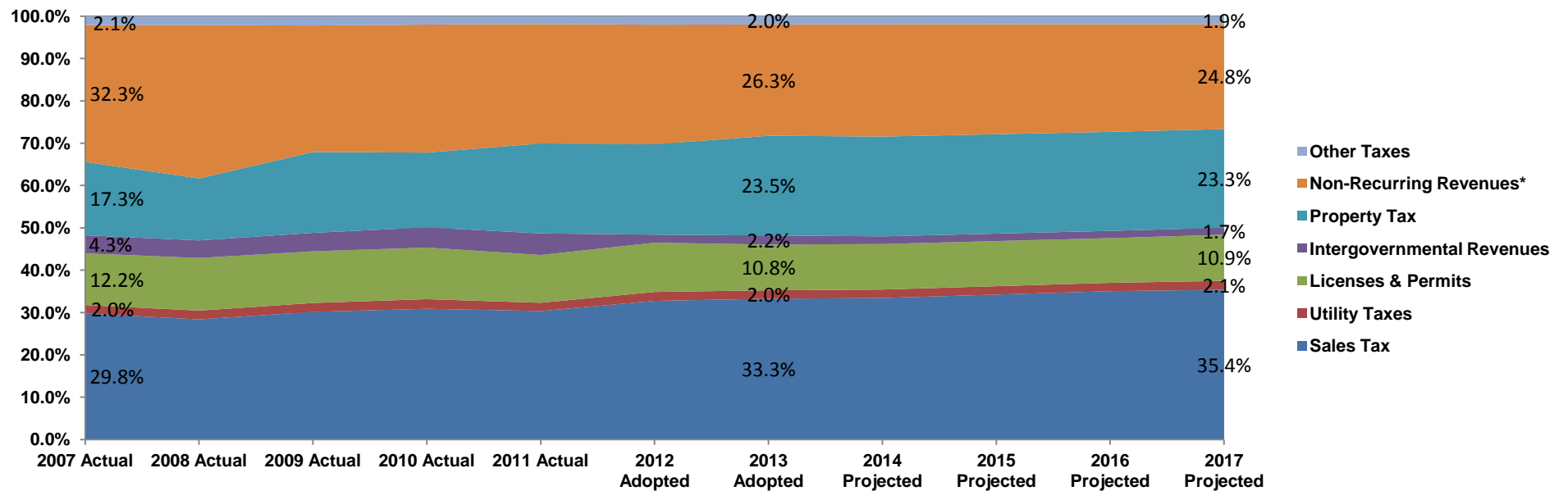
Prior Year Fund Balance refers to the balance remaining in the General Fund after expenditures from the previous year have been subtracted from revenues. This Fund Balance is used to provide revenue to the City in times of crisis, whether natural or man-made. No usage of Fund Balance is proposed in 2013.

Non-Recurring Revenues



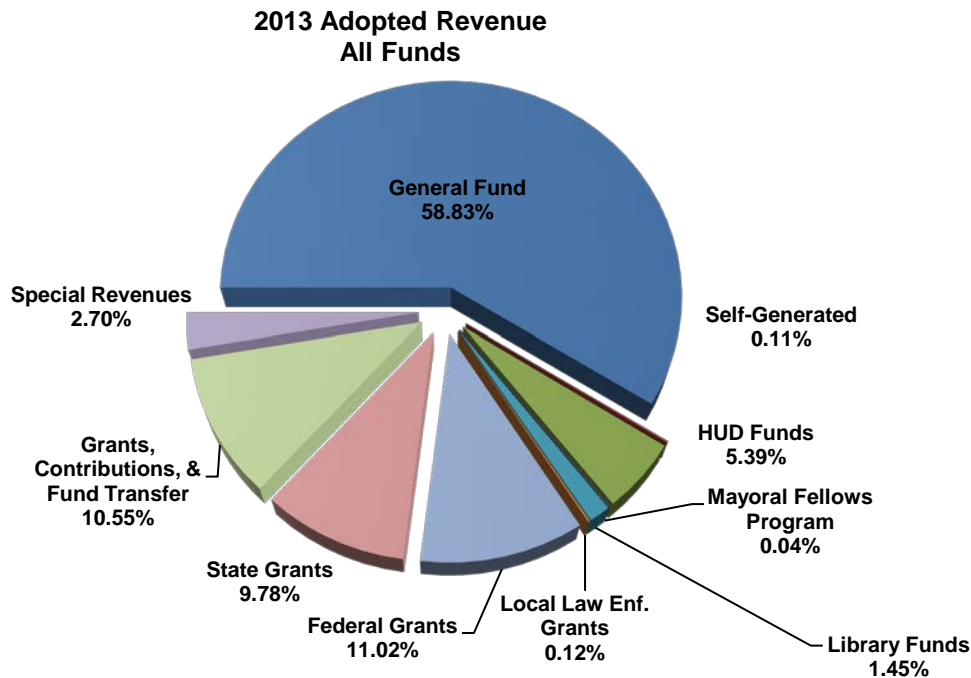
GENERAL FUND REVENUES

| Source | Actual | | | | | Adopted | Adopted | Projected | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Property Tax | \$78,922,972 | \$70,933,796 | \$84,795,372 | \$84,199,516 | 107,696,699 | \$106,221,323 | 115,689,512 | \$118,445,917 | \$120,746,843 | \$123,249,538 | \$126,309,477 |
| Sales Tax | 135,611,237 | 137,580,626 | 133,867,940 | 147,326,765 | 153,841,153 | 162,947,514 | 163,433,607 | 167,997,894 | 176,164,323 | 184,714,360 | 191,915,918 |
| Utility Taxes | 9,076,685 | 10,058,791 | 9,358,212 | 10,827,248 | 9,896,127 | 10,485,230 | 9,786,099 | 10,027,644 | 10,202,387 | 10,393,583 | 11,367,801 |
| Other Taxes | 9,716,485 | 10,268,736 | 9,847,974 | 9,518,605 | 9,560,432 | 10,060,681 | 9,676,147 | 9,789,361 | 9,881,769 | 9,991,804 | 10,276,631 |
| Licenses & Permits | 55,583,671 | 60,241,234 | 54,136,490 | 58,116,584 | 57,221,673 | 57,858,460 | 53,070,128 | 54,024,145 | 54,808,821 | 55,609,941 | 59,143,792 |
| Intergovernmental Revenues | 19,441,558 | 20,125,113 | 19,378,793 | 22,792,184 | 25,801,491 | 9,467,549 | 10,574,665 | 9,120,588 | 9,054,948 | 9,032,683 | 9,009,853 |
| Service Charges | 35,543,996 | 44,119,451 | 48,188,342 | 50,459,220 | 72,331,848 | 74,258,050 | 73,156,961 | 75,343,551 | 75,968,603 | 76,368,760 | 76,795,222 |
| Fines & Forfeits | 11,699,962 | 16,101,304 | 24,442,119 | 31,134,137 | 34,470,658 | 37,921,500 | 30,415,000 | 30,976,500 | 30,976,500 | 30,976,500 | 30,976,501 |
| Gaming Revenues | - | - | - | - | - | - | - | - | - | - | - |
| Interest Income | 14,016,523 | 8,384,904 | 2,071,852 | 745,401 | 399,107 | 337,482 | 62,668 | 62,668 | 62,668 | 62,668 | 62,668 |
| Other Revenues | 26,064,291 | 24,299,759 | 38,207,061 | 59,312,465 | 35,016,956 | 27,852,915 | 25,514,485 | 26,734,472 | 26,608,375 | 26,628,875 | 26,628,875 |
| Non-Recurring Revenues | 59,768,071 | 82,675,562 | 19,694,988 | 2,590,000 | 644,899 | 120,000 | - | - | - | - | - |
| Total | \$455,445,451 | \$484,789,276 | \$443,989,143 | \$477,022,125 | \$506,881,043 | \$497,530,704 | \$491,379,272 | \$502,522,740 | \$514,475,237 | \$527,028,712 | \$542,486,738 |



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 2013 revenue projections for All Funds.

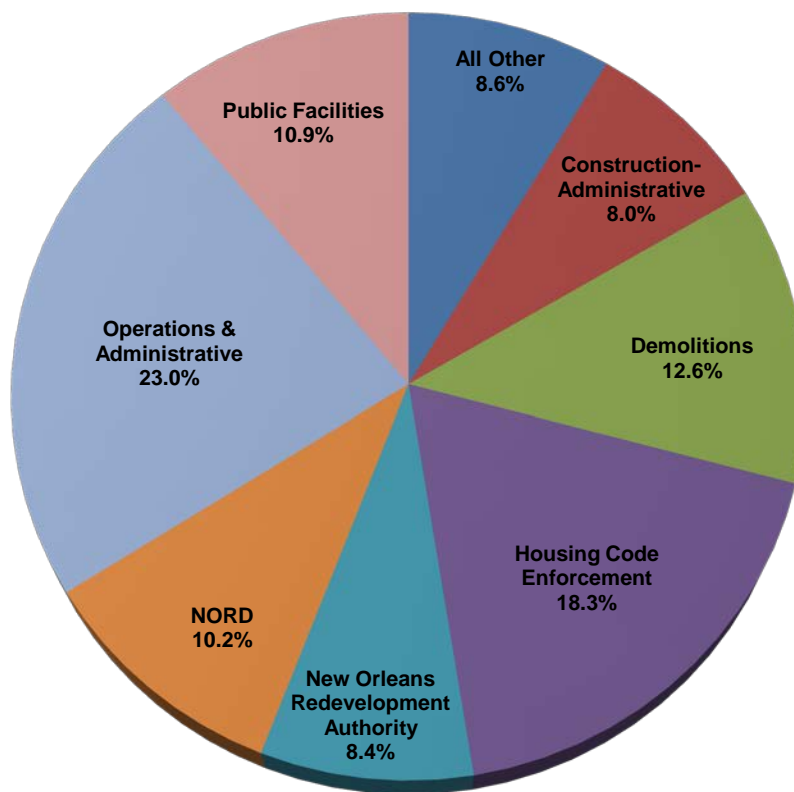


| Department / Program | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| General Fund | \$455,445,451 | \$484,789,273 | \$443,989,142 | \$477,022,125 | \$506,881,043 | \$497,530,704 | \$491,379,272 |
| Self-Generated | 163,928 | 332,363 | 494,499 | 294,895 | 426,731 | 2,425,000 | 900,000 |
| HUD Funds | 20,163,346 | 17,255,643 | 27,478,867 | 23,023,342 | 19,131,064 | 56,401,167 | 45,049,968 |
| Mayoral Fellows Program | - | - | 266,366 | 244,669 | 113,520 | 466,220 | 322,336 |
| Library Funds | 7,333,881 | 6,950,364 | 7,426,712 | 7,594,511 | 8,581,749 | 12,449,955 | 12,100,000 |
| Local Law Enf. Grants | 7,007,228 | 2,947,162 | 1,227,206 | 649,881 | 505,336 | 904,171 | 965,116 |
| Federal Grants | 76,691,430 | 104,946,752 | 90,477,047 | 27,167,935 | 29,099,666 | 147,584,934 | 92,061,466 |
| State Grants | 9,374,512 | 11,758,350 | 19,990,302 | 25,531,693 | 10,433,383 | 101,663,832 | 81,723,383 |
| Grants, Contributions, & Fund Transfer | - | - | - | - | - | 39,940,132 | 88,152,054 |
| Special Revenues | 2,041,398 | 8,308,595 | 11,347,919 | 2,673,567 | 3,534,256 | 16,886,682 | 22,554,736 |
| Total | \$578,221,174 | \$637,288,502 | \$602,698,060 | \$564,202,618 | \$578,706,748 | \$876,252,797 | \$835,208,331 |

DESCRIPTION OF REVENUES – CDBG FUNDS

Community Development Block Grant (CDBG) funds are Federal resources provided for development needs. These funds are used to augment existing programs in community development in the City. In 2013, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.

2013 CDBG Funding (\$11,878,328)



(1) General Fund

Increased by 6.3 percent in 2011
Decreased by -1.8 percent in 2012

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.

| | |
|--------------------|---------------|
| FY2013 Budget | \$491,379,272 |
| Projected Decrease | -1.2% |
| % of Total Revenue | 58.8% |

(2) Self-Generated Fund

Increased by 44.7 percent in 2011
Increased by 468.3 percent in 2012

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.

| | |
|--------------------|-----------|
| FY2013 Budget | \$900,000 |
| Projected Decrease | -62.9% |
| % of Total Revenue | 0.1% |

(3) Mayoral Fellows Fund

Decreased by -53.6 percent in 2011
Increased by 310.7 percent in 2012

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

| | |
|--------------------|-----------|
| FY2013 Budget | \$322,336 |
| Projected Decrease | -30.9% |
| % of Total Revenue | 0.0% |

(4) HUD Fund

Decreased by -16.9 percent in 2011
Increased by 194.8 percent in 2012

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).

| | |
|--------------------|--------------|
| FY2013 Budget | \$45,049,968 |
| Projected Decrease | -20.1% |
| % of Total Revenue | 5.4% |

(5) Library Fund

Increased by 13 percent in 2011
Increased by 45.1 percent in 2012

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.

| | |
|--------------------|--------------|
| FY2013 Budget | \$12,100,000 |
| Projected Decrease | -2.8% |
| % of Total Revenue | 1.4% |

(6) Local Law Enforcement Grant Fund

Decreased by -22.2 percent in 2011
Increased by 78.9 percent in 2012

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

| | |
|--------------------|-----------|
| FY2013 Budget | \$965,116 |
| Projected Increase | 6.7% |
| % of Total Revenue | 0.1% |

(7) Federal Grants Fund

Increased by 7.1 percent in 2011
Increased by 407.2 percent in 2012

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

| | |
|--------------------|--------------|
| FY2013 Budget | \$92,061,466 |
| Projected Decrease | -37.6% |
| % of Total Revenue | 11.0% |

(8) State Grants Fund

Decreased by -59.1 percent in 2011
Increased by 874.4 percent in 2012

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

| | |
|--------------------|--------------|
| FY2013 Budget | \$81,723,383 |
| Projected Decrease | -19.6% |
| % of Total Revenue | 9.8% |

(9) Grants, Contributions & Transfers Fund

No data point in 2010

Increased by 0 percent in 2012

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.

| | |
|--------------------|--------------|
| FY2013 Budget | \$88,152,054 |
| Projected Increase | 120.7% |
| % of Total Revenue | 10.6% |

(10) Downtown Development District Fund

No data point in 2010

Increased by 0 percent in 2012

| | |
|--------------------|-------------|
| FY2013 Budget | \$8,198,129 |
| Projected Decrease | -1.0% |
| % of Total Revenue | 1.0% |

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

(11) Regional Business Park Fund

No data point in 2010

Increased by 0 percent in 2012

| | |
|--------------------|------|
| FY2013 Budget | \$0 |
| Projected Increase | NA |
| % of Total Revenue | 0.0% |

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. Note: This millage is up for renewal in October 2011.

(12) Economic Development Fund

Increased by 67.9 percent in 2011

Increased by 41.9 percent in 2012

| | |
|--------------------|-------------|
| FY2013 Budget | \$2,483,221 |
| Projected Decrease | -25.5% |
| % of Total Revenue | 0.3% |

Economic Development Fund: Established in 1992, dedicates 1.25 mills of property tax, for a period of 30 years, to fund economic development initiatives.

(13) Housing Trust Fund

Decreased by -7 percent in 2011

Increased by 344.7 percent in 2012

| | |
|--------------------|--------------|
| FY2013 Budget | \$11,873,386 |
| Projected Increase | 125.1% |
| % of Total Revenue | 1.4% |

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.

2013 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 |

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 |
| 11.00 | Special tax on all taxable real property within the Garden District's Security District |
| 7.80 | Tax on taxable property within the Touro Bouligny Security District except parcels qualifying for Special Assessment Level |

2013 MILLAGE RATES & SPECIAL TAX DISTRICTS (CONTINUED)

Special Fees

| Fee | Description |
|--------|--|
| \$ 120 | Fee levied on all improved parcels situated within the Lakeview Crime Prevention District |
| \$ 200 | Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District |
| \$ 250 | Fee levied on all taxable real property within Lake Carmel Subdivision Improvement District |
| \$ 300 | Fee levied on all improved parcels within the Lake Terrace Crime Prevention District |
| \$ 700 | Fee levied on each improved parcel with three (3) or more family units within the Lake Terrace Crime Prevention District |
| \$ 485 | Fee levied on all taxable real property within the Lake Forest Estates Improvement District |
| \$ 225 | Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District |
| \$ 355 | Fee levied on all parcels within the Upper Hurstville Security District |
| \$ 450 | Fee levied on all parcels within the Lakewood Crime Prevention and Improvement District |
| \$ 360 | Fee levied on all parcels of land within the Lakeshore Crime Prevention District |
| \$ 200 | Fee levied on all parcels within the Kenilworth Improvement District |
| \$ 400 | Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District |
| \$ 475 | Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level |
| \$ 240 | Fee levied on all taxable real property within the Kingswood Subdivision Improvement District |
| \$ 455 | Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District |
| \$ 189 | Fee levied on each parcel of land within the Tamaron Subdivision Improvement District |
| \$ 250 | Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District |
| \$ 250 | Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District |
| \$ 500 | Fee levied on each parcel of land in the Upper Audubon Security District |
| \$ 150 | Fee levied on all property within the Oak Island Neighborhood Improvement District |
| \$ 200 | Fee levied on each improved residential parcel of land within the Mid-City Security District |
| \$ 300 | Fee levied on each improved commercial parcel of land within the Mid-City Security District |
| \$ 525 | Fee levied on all taxable real property within the Audubon Areas Security District |
| \$ 300 | Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District |
| \$ 300 | Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District |
| \$ 100 | Fee levied on each parcel of land within the Broadmoor Neighborhood Improvement District |
| \$ 200 | Fee levied on property within the Seabrook Neighborhood Improvement and Security District |
| \$ 200 | Fee levied on each parcel of land within the Milneburg Neighborhood Improvement District. |
| \$ 300 | Fee levied on each parcel of land within the North Kenilworth Improvement and Security District |
| \$ 350 | Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement District |
| \$ 220 | Fee levied on each residential parcel located within the Lake Vista Crime Prevention District |

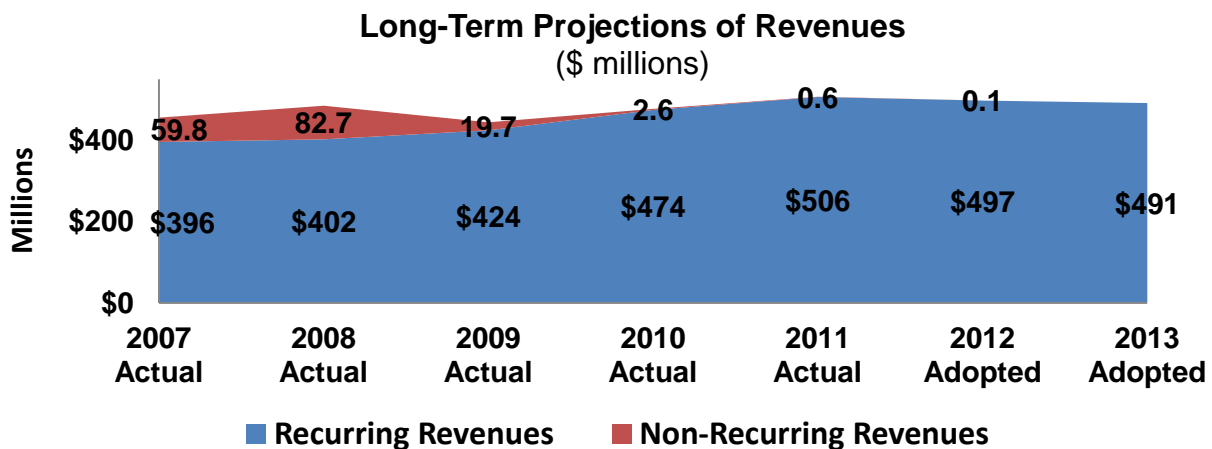
FUND BALANCE

The Five Year Revenue and Expenditure projection for the General Fund of the City of New Orleans shows how the End of Year Fund Balance is projected for the years 2013 to 2017. In order to account for contingencies and emergencies, the City's financial policies aim to have an assigned fund balance (to address budget uncertainty and emergencies) in the general fund that equals 10 percent of general fund revenues for a given fiscal year. These assigned balances serve to protect the city against unforeseen emergencies, including hurricanes, and service as a signal to financial markets that the City is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to improve infrastructure or address other priority needs. This projection for 2013 to 2017 shows how the 10 percent target for an assigned fund balance is reached by stages of two percent in 2014, four percent in 2015, six percent in 2016, and eight percent in 2017. From 2013's level of proposed revenue, any unanticipated General Fund revenue will be used to reach these staged target levels of assigned fund balance.

The projection shown below illustrates that the unassigned fund balance after this staged implementation of the assigned fund balance for contingencies and emergencies is positive for each year in the projection, except for a small amount below the four percent target reachable in 2015.

| CITY OF NEW ORLEANS GENERAL FUND FIVE YEAR REVENUE AND EXPENDITURE PROJECTION | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Adopted budget, December 2012</i> | | | | | | | |
| | 2011 (Audited) | 2012 Projected | 2013 Adopted | 2014 Projected | 2015 Projected | 2016 Projected | 2017 Projected |
| Revenues | | | | | | | |
| Recurring Revenues | 484,147,000 | 483,616,555 | 491,379,272 | 502,972,737 | 514,925,235 | 527,478,712 | 542,936,736 |
| Use of Prior Year Fund Balance | - | - | - | - | - | - | - |
| Total Revenues | 484,147,000 | 483,616,555 | 491,379,272 | 502,972,737 | 514,925,235 | 527,478,712 | 542,936,736 |
| Expenditures | | | | | | | |
| 3.8% expenditure reduction plan | | (5,200,000) | | | | | |
| Debt Services | 40,175,259 | 26,149,665 | 17,131,602 | 22,213,726 | 25,757,063 | 25,850,231 | 25,928,679 |
| Total Expenditures | 483,214,000 | 479,855,720 | 478,248,389 | 492,552,849 | 505,502,969 | 515,191,054 | 525,056,320 |
| Excess(Deficiency) of revenues over expenditures | 933,000 | 3,760,835 | 13,130,883 | 10,419,888 | 9,422,266 | 12,287,658 | 17,880,416 |
| OTHER FINANCING SOURCES | 7,341,000 | - | | | | | |
| Adjusted Excess (Deficiency) Of Revenues | 8,274,000 | 3,760,835 | 13,130,883 | 10,419,888 | 9,422,266 | 12,287,658 | 17,880,416 |
| Net Balance for Year | 8,274,000 | 3,760,835 | 13,130,883 | 10,419,888 | 9,422,266 | 12,287,658 | 17,880,416 |
| Beginning of Year | (25,087,933) | (16,813,933) | (13,053,097) | 77,785 | 10,497,674 | 19,919,939 | 32,207,597 |
| End of Year Fund Balance before Assignment | (16,813,933) | (13,053,097) | 77,785 | 10,497,674 | 19,919,939 | 32,207,597 | 50,088,013 |
| Assigned fund balance for emergencies [Amount as percent of recurring revenues] | | | | [2%] | [4%] | [6%] | [8%] |
| Unassigned fund balance | | | 77,785 | 438,219 | (677,070) | 558,875 | 6,653,075 |

Note: Expenditures grow at 2% per year from 2013 to 2017
 Note: Assigned fund balance target for emergencies is 2%, 4%, 6%, 8% of Revenues for 2014, 2015, 2016 and 2017 respectively



STATEMENT OF REVENUES

Discretionary and Other Financing Sources

GENERAL FUND

| Source | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| PROPERTY TAXES | | | | | | | |
| REAL/PERSONAL PROPERTY-CURRENT | \$24,254,517 | \$27,072,422 | \$27,495,845 | \$27,911,345 | \$38,035,335 | \$38,479,302 | \$42,837,101 |
| REAL/PERSONAL PROPERTY-CITY SVCS | - | - | - | - | - | - | - |
| PRIOR YEAR PROPERTY | 2,756,802 | - | 5,626,129 | 1,235,885 | 1,095,185 | 1,731,691 | 1,233,447 |
| POLICE/ FIRE DEDICATED MILLS | 29,577,769 | 30,768,573 | 31,697,222 | 36,598,148 | 48,274,361 | 50,710,781 | 54,368,752 |
| NORD DEDICATED 1.5 MILLS | 2,805,938 | 2,195,029 | 2,444,120 | 2,730,819 | 3,813,351 | 3,768,164 | 4,293,201 |
| PARKWAY DEDICATED 1.5 MILLS | 2,805,938 | 2,195,029 | 2,444,120 | 2,730,819 | 3,810,569 | 3,768,164 | 4,293,201 |
| STREETS DEDICATED 1.9 MILLS | 3,583,339 | 2,779,140 | 3,094,403 | 3,457,419 | 4,825,899 | 4,770,777 | 5,435,143 |
| INTEREST & PENALTIES | 13,138,669 | 5,923,603 | 11,993,534 | 9,535,081 | 7,841,999 | 2,992,444 | 3,228,667 |
| PROPERTY TAX SUB-TOTAL | \$78,922,972 | \$70,933,796 | \$84,795,372 | \$84,199,516 | \$107,696,699 | \$106,221,323 | \$115,689,512 |

| | | | | | | | |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Other Taxes | | | | | | | |
| SALES TAX | \$135,611,237 | \$137,580,626 | \$133,867,940 | \$147,326,765 | \$153,841,153 | \$162,947,514 | \$163,433,607 |
| BEER & WINE TAX | 596,786 | 329,036 | 558,809 | 477,054 | 461,726 | 736,912 | 461,726 |
| PARKING TAX | 2,325,756 | 2,490,377 | 2,990,215 | 3,409,934 | 3,417,471 | 3,691,234 | 3,780,031 |
| DOCUMENT. TRANSACTION TAX | 6,233,783 | 5,852,978 | 4,315,598 | 3,602,838 | 3,754,269 | 3,500,000 | 3,500,000 |
| CHAIN STORE TAX | 114,211 | 194,332 | 103,265 | 126,480 | 114,280 | 112,595 | 120,000 |
| AMUSEMENT TAX | - | - | - | - | - | - | - |
| OFF TRACK BETTING/RACING TAX | 445,949 | 402,274 | 406,833 | 282,232 | 298,371 | 324,262 | 273,618 |
| UTILITY TAX | 9,076,685 | 10,058,791 | 9,358,212 | 10,827,248 | 9,896,127 | 10,485,230 | 9,786,099 |
| FAIRGROUND SLOT MACHINE 4% TAX | - | 999,739 | 1,473,254 | 1,620,067 | 1,514,315 | 1,695,678 | 1,540,772 |
| SUB-TOTAL OTHER TAXES | \$154,404,407 | \$157,908,152 | \$153,074,127 | \$167,672,618 | \$173,297,712 | \$183,493,425 | \$182,895,853 |
| TOTAL TAXES | \$233,327,379 | \$228,841,947 | \$237,869,499 | \$251,872,134 | \$280,994,411 | \$289,714,748 | \$298,585,365 |

| Source | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| LICENSES & PERMITS | | | | | | | |
| ALCOHOLIC BEVERAGE | \$1,280,630 | \$1,410,135 | \$1,451,389 | \$1,457,528 | \$1,762,642 | \$2,236,359 | \$2,512,642 |
| CABLE TV FRANCHISE | 2,369,872 | 2,790,658 | 3,373,280 | 3,783,563 | 4,157,265 | 4,031,705 | 4,520,645 |
| ENTERGY FRANCHISE | 28,665,997 | 32,687,519 | 28,061,447 | 30,117,375 | 26,621,943 | 28,980,027 | 24,377,012 |
| TELEPHONE FRANCHISE | 744,095 | 911,754 | 744,095 | 719,095 | 744,095 | 744,095 | 744,095 |
| MISCELLANEOUS FRANCHISE | 545,311 | - | 291,628 | 232,901 | 216,693 | 210,114 | 216,693 |
| OCCUPATIONAL LICENSES | 5,996,938 | 8,590,697 | 8,553,561 | 8,668,423 | 9,358,069 | 9,343,914 | 9,581,688 |
| SAFETY/ELECTRIC/MECHANICAL | 4,818,516 | 4,333,474 | 3,197,927 | 2,837,033 | 2,758,084 | 3,587,000 | 2,337,000 |
| TAXI/TOUR GUIDE LICENSES | 504,406 | 538,998 | 660,512 | 684,593 | 717,051 | 577,500 | 577,000 |
| BUILDING PERMITS | 8,561,730 | 6,636,958 | 5,296,358 | 6,209,408 | 7,208,065 | 4,840,000 | 4,635,000 |
| MOTOR VEHICLE PERMITS | 1,692,670 | 1,674,710 | 1,877,191 | 2,478,695 | 2,461,593 | 2,210,000 | 2,510,000 |
| STREETS & CURBS | 192,641 | 237,467 | 229,234 | 437,716 | 468,950 | 433,746 | 444,353 |
| MAYORALTY PERMITS | 117,641 | 198,485 | 240,366 | 229,984 | 298,506 | 275,000 | 275,000 |
| OTHER | 93,224 | 230,379 | 159,503 | 260,273 | 448,717 | 389,000 | 339,000 |
| TOTAL LICENSES & PERMITS | \$55,583,671 | \$60,241,234 | \$54,136,490 | \$58,116,584 | \$57,221,673 | \$57,858,460 | \$53,070,128 |

| | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| INTERGOVERNMENTAL REVENUE | | | | | | | |
| FEDERAL AID - MEDICARE/OTHER | \$- | \$- | \$- | \$- | \$3,375,942 | \$- | \$- |
| EMERGENCY MANAGEMENT | - | - | - | - | - | - | - |
| STATE AID - VIDEO POKER | 3,742,846 | 3,643,790 | 2,948,856 | 2,914,089 | 2,823,895 | 3,150,568 | 2,823,894 |
| STATE DEPT. OF CORRECTIONS | 81,387 | 124,177 | 171,005 | 49,170 | 37,338 | 75,000 | 75,000 |
| STATE AID - MEDICAID | 121,658 | 283,644 | 306,703 | 130,690 | 384,507 | 141,356 | 1,780,000 |
| STATE REVENUE SHARING | 3,628,857 | 885,795 | 1,432,023 | 1,828,411 | 2,011,834 | 833,974 | 955,939 |
| STATE AID OTHER | 6,751,743 | 10,302,785 | 11,148,775 | 14,130,175 | 13,285,169 | 909,148 | 894,068 |
| PARISH TRANSP FUND: ROADS | 2,284,096 | 2,540,498 | 2,348,222 | 2,090,632 | 2,089,306 | 2,507,503 | 2,084,362 |
| PARISH TRANSP FUND: TRANSIT | 1,636,883 | 2,044,654 | 923,209 | 1,499,017 | 1,793,500 | 1,850,000 | 1,961,402 |
| TOBACCO TAX | 698,921 | - | - | - | - | - | - |
| ORLEANS PARISH COMM. DIST. | 495,167 | 299,770 | 100,000 | 150,000 | - | - | - |
| TOTAL INTERGOVERNMENTAL REVENUE | \$19,441,558 | \$20,125,112 | \$19,378,793 | \$22,792,184 | \$25,801,491 | \$9,467,549 | \$10,574,665 |

| Source | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| SERVICE CHARGES | | | | | | | |
| GENERAL GOVERNMENT | \$10,182,715 | \$10,704,860 | \$11,179,819 | \$11,965,435 | \$16,767,295 | \$16,088,844 | \$13,543,755 |
| PUBLIC SAFETY | 7,544,814 | 9,807,265 | 11,506,711 | 13,326,015 | 13,047,394 | 16,379,218 | 14,907,804 |
| STREETS PARKING METERS | 3,013,825 | 2,969,141 | 3,180,670 | 3,854,239 | 4,390,540 | 4,455,000 | 4,710,000 |
| STREETS OTHER | 1,452,871 | 1,434,300 | 1,248,668 | 1,557,888 | 2,586,974 | 2,459,920 | 3,134,920 |
| SANITATION | 10,168,989 | 16,669,937 | 17,824,931 | 17,312,145 | 32,973,103 | 32,817,568 | 34,459,482 |
| CULTURAL & RECREATION | - | - | - | - | - | - | - |
| PARKS AND PARKWAYS | 321,385 | 307,083 | 189,455 | 75,565 | 90,483 | 19,000 | 366,000 |
| INDIRECT COSTS | 2,822,222 | 2,185,010 | 3,034,253 | 2,348,462 | 2,440,518 | 2,000,000 | 2,000,000 |
| ORLEANS PARISH COMM. DIST. | - | - | - | - | - | - | - |
| OTHER | 37,175 | 41,855 | 23,835 | 19,470 | 35,541 | 38,500 | 35,000 |
| TOTAL SERVICE CHARGES | \$35,543,996 | \$44,119,451 | \$48,188,341 | \$50,459,220 | \$72,331,848 | \$74,258,050 | \$73,156,961 |
| FINES & FORFEITS | | | | | | | |
| TRAFFIC FINES & VIOLATIONS | \$3,471,018 | \$12,554,531 | \$4,257,397 | \$5,174,418 | \$6,350,351 | \$7,000,000 | \$5,400,000 |
| RED SIGNAL LIGHT/CAMERA ENFRMNT | - | 3,467,782 | 8,993,445 | 15,719,588 | 17,346,191 | 19,000,000 | 12,500,000 |
| PARKING TICKET COLLECTIONS | 8,168,963 | - | 11,080,016 | 10,057,371 | 10,177,395 | 10,700,000 | 11,850,000 |
| ADMIN. ADJUDICATON FEES | 1,851 | 19,626 | 60,776 | 83,380 | 39,400 | 100,000 | 125,000 |
| MUNICIPAL COURT FINES & COSTS | - | - | - | - | 435,996 | 1,001,500 | 420,000 |
| IMPOUNDED/ABANDONED VEHICLE | 58,130 | 59,365 | 50,485 | 99,380 | 121,325 | 120,000 | 120,000 |
| HEALTH CODE VIOLATIONS | - | - | - | - | - | - | - |
| TOTAL FINES & FORFEITS | \$11,699,962 | \$16,101,304 | \$24,442,119 | \$31,134,137 | \$34,470,658 | \$37,921,500 | \$30,415,000 |
| MISCELLANEOUS REVENUE | | | | | | | |
| FEMA ADMIN FEES | \$36,972 | \$- | \$- | \$- | \$- | \$- | \$- |
| INTEREST - OPERATING & CAPITAL | 14,016,523 | 8,384,904 | 2,071,852 | 745,401 | 399,107 | 337,482 | 62,668 |
| SETTLEMENT & JUDGMENT FUND | - | - | - | - | - | - | - |
| RENTS & ROYALTIES | 1,025,073 | 810,463 | 863,413 | 1,246,926 | 1,653,785 | 1,156,897 | 1,189,097 |
| CONTRIBUTIONS & OTHER | 5,531,922 | 5,162,342 | 5,513,619 | 29,700,287 | 2,877,218 | 4,584,093 | 4,405,910 |
| RIVERBOAT GAMING FEE | - | - | - | - | - | - | - |
| MISCELLANEOUS REIMBURSEMENT | 7,370,324 | 4,389,417 | 7,181,505 | 4,761,180 | 12,828,895 | 4,043,721 | 4,101,166 |
| TOTAL MISC. REVENUE | \$27,980,814 | \$18,747,126 | \$15,630,388 | \$36,453,794 | \$17,759,005 | \$10,122,193 | \$9,758,841 |
| OTHER FINANCING SOURCES | | | | | | | |
| UDAG/HUD 108 LOAN | \$1,400,000 | \$- | \$3,902,890 | \$- | \$- | \$- | \$- |
| TRANSFER FROM OTHER FUNDS | 12,100,000 | 13,937,537 | 24,648,524 | 26,194,072 | 18,301,957 | 18,188,204 | 15,818,312 |
| OTHER ADJUSTMENTS | - | - | - | - | - | - | - |
| GULF OUTLET ZONE PAYMENT | 21,345,239 | 12,437,642 | 15,792,098 | - | - | - | - |
| FEMA LOAN | - | - | - | - | - | - | - |
| FUND BALANCE | 37,022,832 | 70,237,920 | - | - | - | - | - |
| TOTAL OTHER FINANCING | \$71,868,071 | \$96,613,099 | \$44,343,512 | \$26,194,072 | \$18,301,957 | \$18,188,204 | \$15,818,312 |
| TOTAL GENERAL FUND | \$455,445,451 | \$484,789,273 | \$443,989,142 | \$477,022,125 | \$506,881,043 | \$497,530,704 | \$491,379,272 |

OTHER FUNDS

| Source | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| SELF-GENERATED | | | | | | | |
| CONTRIBUTIONS & OTHER MISCELLANEOUS | \$163,928 | \$332,363 | \$494,499 | \$294,895 | \$426,731 | \$2,425,000 | \$900,000 |
| TOTAL SELF-GENERATED | \$163,928 | \$332,363 | \$494,499 | \$294,895 | \$426,731 | \$2,425,000 | \$900,000 |
| TOTAL DISCRETIONARY REVENUE | \$455,609,379 | \$485,121,636 | \$444,483,641 | \$477,317,020 | \$507,307,774 | \$499,955,704 | \$492,279,272 |
| Source | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| HOUSING AND URBAN DEVELOPMENT | | | | | | | |
| FED. GRANTS, COMM. & REGIONAL DEV. | \$20,163,346 | \$17,255,643 | \$27,478,867 | \$23,023,342 | \$19,131,064 | \$56,401,167 | \$45,049,968 |
| TOTAL HOUSING AND URBAN DEV. | \$20,163,346 | \$17,255,643 | \$27,478,867 | \$23,023,342 | \$19,131,064 | \$56,401,167 | \$45,049,968 |
| MAYORAL FELLOWS PROGRAM | | | | | | | |
| WISNER LAND TRUST PROCEEDS | \$- | \$- | \$266,366 | \$244,669 | \$113,520 | \$466,220 | \$322,336 |
| TOTAL MAYORAL FELLOWS PROGRAM | \$- | \$- | \$266,366 | \$244,669 | \$113,520 | \$466,220 | \$322,336 |
| LIBRARY FUNDS | | | | | | | |
| DEDICATED PROPERTY TAXES | \$7,268,247 | \$6,827,464 | \$7,071,897 | \$7,594,511 | \$8,581,749 | \$12,449,955 | \$12,100,000 |
| LIBRARY FINES | 65,634 | 122,900 | 354,815 | - | - | - | - |
| TOTAL LIBRARY FUNDS | \$7,333,881 | \$6,950,364 | \$7,426,712 | \$7,594,511 | \$8,581,749 | \$12,449,955 | \$12,100,000 |
| Source | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| LLE GRANTS | | | | | | | |
| STATE GRANT - OFFICE OF THE GOVERNOR | \$7,007,228 | \$2,947,162 | \$1,227,206 | \$649,881 | \$505,336 | \$904,171 | \$965,116 |
| TOTAL LLE | \$7,007,228 | \$2,947,162 | \$1,227,206 | \$649,881 | \$505,336 | \$904,171 | \$965,116 |
| FEDERAL GRANTS | | | | | | | |
| HEALTH | \$13,392,436 | \$10,735,024 | \$10,511,294 | \$9,946,123 | \$9,707,037 | \$15,566,908 | \$15,610,385 |
| ALL OTHER | 63,298,994 | 94,211,728 | 79,965,753 | 17,221,812 | 19,392,629 | 132,018,026 | 76,451,081 |
| TOTAL FEDERAL GRANTS | \$76,691,430 | \$104,946,752 | \$90,477,047 | \$27,167,935 | \$29,099,666 | \$147,584,934 | \$92,061,466 |

| STATE GRANTS | | | | | | | |
|----------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| HEALTH & HUMAN RESOURCES | \$3,361,488 | \$1,803,820 | \$3,351,320 | \$3,492,461 | \$1,285,938 | \$1,481,943 | \$1,201,644 |
| STATE AID DEPT. OF PUBLIC SAFETY | 568,270 | 33,529 | 3,791 | 544,633 | 809,859 | 746,515 | 610,500 |
| STATE DEPARTMENT OF LABOR | 4,742,179 | 7,613,207 | 4,871,895 | 2,130,746 | 1,951,484 | 5,037,940 | 6,015,064 |
| RENTAL REHABILITATION | 112,445 | 215,045 | 113,228 | 823,100 | 592,065 | 820,661 | 610,312 |
| STATE AID (OTHER) | 590,130 | 2,092,749 | 11,650,068 | 18,540,753 | 5,794,037 | 93,576,773 | 73,285,863 |
| TOTAL STATE GRANTS | \$9,374,512 | \$11,758,350 | \$19,990,302 | \$25,531,693 | \$10,433,383 | \$101,663,832 | \$81,723,383 |

| GRANTS, CONTRIBUTIONS & FUND TRANSFERS | | | | | | | |
|---|------------|------------|------------|------------|------------|---------------------|---------------------|
| GRANTS, CONTRIB., & FUND TRANSFERS | \$- | \$- | \$- | \$- | \$- | \$39,940,132 | \$88,152,054 |
| TOTAL GRANTS, CONTRIB., & ETC. | \$- | \$- | \$- | \$- | \$- | \$39,940,132 | \$88,152,054 |

| Source | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------------------|------------------|--------------------|--------------------|------------|------------|--------------------|--------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| DOWNTOWN DEVELOPMENT DISTRICT | | | | | | | |
| DDD TAXES | \$345,838 | \$4,641,198 | \$4,874,486 | \$- | \$- | \$8,280,702 | \$8,198,129 |
| TOTAL DDD REVENUES | \$345,838 | \$4,641,198 | \$4,874,486 | \$- | \$- | \$8,280,702 | \$8,198,129 |

| N.O. REGIONAL BUSINESS PARK | | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------|------------|------------|------------|
| N.O.R.B.P. Property Taxes | \$210,991 | \$223,789 | \$221,719 | \$- | \$- | \$- | \$- |
| TOTAL N.O.R.B.P. REVENUES | \$210,991 | \$223,789 | \$221,719 | \$- | \$- | \$- | \$- |

| ECONOMIC DEVELOPMENT FUND | | | | | | | |
|----------------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ECONOMIC DEVELOPMENT TAXES | \$300,724 | \$177,868 | \$4,400,220 | \$1,398,053 | \$2,347,974 | \$3,330,965 | \$2,483,221 |
| TOTAL EDF REVENUES | \$300,724 | \$177,868 | \$4,400,220 | \$1,398,053 | \$2,347,974 | \$3,330,965 | \$2,483,221 |

| HOUSING TRUST FUND | | | | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| HOUSING IMPROVEMENT TAXES | \$1,183,845 | \$3,265,740 | \$1,851,494 | \$1,275,514 | \$1,186,282 | \$5,275,015 | \$11,873,386 |
| TOTAL NHIF REVENUES | \$1,183,845 | \$3,265,740 | \$1,851,494 | \$1,275,514 | \$1,186,282 | \$5,275,015 | \$11,873,386 |
| TOTAL OTHER FUNDS | \$122,775,722 | \$152,499,229 | \$158,708,917 | \$87,180,493 | \$71,825,705 | \$378,722,093 | \$343,829,059 |
| TOTAL ALL FUNDS | \$578,221,173 | \$637,288,501 | \$602,698,060 | \$564,202,618 | \$578,706,748 | \$876,252,797 | \$835,208,331 |

Statement of Expenditures

GENERAL FUND EXPENDITURES

| Department | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| Council | \$7,436,912 | \$6,240,167 | \$6,804,023 | \$7,004,335 | \$8,123,993 | \$9,920,916 | \$9,820,916 |
| Mayor | 13,672,408 | 11,546,593 | 8,790,190 | 6,207,483 | 8,957,021 | 11,248,047 | 9,910,294 |
| CAO | 51,563,185 | 55,371,986 | 49,600,996 | 42,696,947 | 41,504,762 | 45,842,570 | 44,391,183 |
| Law | 9,116,948 | 9,870,665 | 10,719,459 | 8,878,685 | 10,000,900 | 11,494,633 | 6,368,617 |
| Fire | 41,674,947 | 46,468,974 | 52,429,136 | 87,018,322 | 89,206,608 | 83,111,139 | 84,915,565 |
| Safety & Permits | 3,798,524 | 5,101,982 | 5,414,013 | 5,065,477 | 5,368,272 | 5,027,675 | 4,714,227 |
| Police | 101,375,529 | 113,098,644 | 119,332,022 | 127,883,538 | 130,272,813 | 118,989,231 | 126,784,896 |
| Sanitation | 33,126,395 | 47,717,765 | 47,757,912 | 40,251,462 | 36,830,118 | 37,406,673 | 37,209,066 |
| Health | 9,400,208 | 11,721,086 | 12,779,489 | 11,600,898 | 15,139,604 | 12,591,993 | 13,393,465 |
| Human Services | 1,283,836 | 1,767,783 | 1,971,913 | 2,124,432 | 2,745,554 | 2,867,122 | 2,379,078 |
| Finance | 50,532,169 | 54,962,915 | 53,475,575 | 58,976,160 | 45,211,223 | 50,465,041 | 43,098,615 |
| Property Management | 6,063,327 | 7,339,680 | 7,325,178 | 7,379,446 | 7,780,248 | 6,845,297 | 6,656,823 |
| Civil Service | 1,245,031 | 1,434,045 | 1,718,570 | 1,691,709 | 1,750,767 | 1,622,784 | 1,469,643 |
| Public Works | 14,500,255 | 17,196,492 | 18,155,202 | 16,489,163 | 20,494,346 | 18,079,760 | 15,242,280 |
| Recreation | 1,769,755 | 3,199,459 | 4,270,511 | 4,728,828 | 216,105 | - | - |
| Parks & Parkways | 5,001,079 | 6,674,138 | 7,248,611 | 6,314,645 | 6,790,738 | 6,508,978 | 6,137,667 |
| Library | 46,878 | 243,718 | 501,202 | - | 32,494 | - | - |
| HDLC | 459,422 | 606,704 | 689,707 | 664,514 | 666,769 | 638,095 | 638,095 |
| VCC | 235,784 | 336,927 | 331,765 | 312,747 | 384,449 | 344,831 | 344,831 |
| Alcoholic Bvg Ctrl. Bd. | 1,295 | 1,401 | 526 | 34 | 14 | 1,500 | 1,500 |
| City Planning Comm. | 985,250 | 1,149,491 | 1,321,729 | 1,269,541 | 1,513,945 | 1,781,439 | 1,594,134 |
| Mosquito Control Bd. | 2,636,451 | 2,174,392 | 2,293,307 | 2,266,744 | 2,180,692 | 2,309,627 | 2,078,510 |
| Museum of Art | 104,361 | 252,090 | 242,499 | 196,425 | 176,400 | 167,772 | 151,683 |
| Miscellaneous | 17,073,110 | 22,553,319 | 25,220,591 | 23,490,664 | 15,839,608 | 22,121,288 | 29,525,493 |
| General Services | 56,593 | 1,680,518 | 2,811,940 | 2,731,230 | 3,447,258 | 3,668,522 | 3,685,336 |
| Office of Training Div. | - | - | - | - | - | - | - |
| Office of Comm. Dev. | 698 | 353 | 2,012,977 | 10,182 | - | - | - |
| N'hood Hsg Imprv. Fnd | - | - | - | - | - | - | - |
| Workforce Invst. Act | - | - | - | - | - | - | - |
| Economic Dev. Fund | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| District Attorney | 3,096,130 | 3,616,131 | 5,916,841 | 5,889,509 | 6,166,265 | 6,666,265 | 6,271,671 |
| Coroner's Office | 1,466,288 | 1,454,871 | 1,736,211 | 1,601,222 | 1,837,234 | 1,669,099 | 1,669,099 |
| Juvenile Court | 1,699,725 | 2,919,119 | 3,622,808 | 3,646,989 | 3,826,663 | 3,743,800 | 2,615,283 |
| First City Court | - | - | - | - | - | 6,000 | 6,000 |
| Civil Court | - | - | - | - | - | 14,400 | 14,400 |
| Municipal Court | 1,051,412 | 1,121,520 | 1,916,463 | 1,762,726 | 2,724,884 | 2,566,323 | 1,867,343 |
| Traffic Court | 913,725 | 925,238 | 976,629 | 924,435 | 587,529 | 354,356 | 389,640 |
| Criminal District Court | 1,982,149 | 2,634,662 | 2,844,662 | 3,033,901 | 2,860,195 | 2,214,832 | 1,526,597 |
| Criminal Sheriff | 24,020,922 | 25,327,988 | 26,665,058 | 23,013,071 | 22,543,846 | 22,944,000 | 22,134,338 |
| Clrk of Crim. Dist. Crt | 2,193,422 | 2,447,641 | 4,067,699 | 3,752,310 | 4,027,575 | 3,726,329 | 3,726,330 |
| Registrar of Voters | 313,957 | 361,410 | 390,732 | 337,297 | 531,229 | 407,890 | 383,416 |
| Judicial Retirement | 154,605 | 225,783 | 213,679 | 164,228 | 232,443 | 162,477 | 263,238 |
| Total | \$410,052,685 | \$469,745,650 | \$491,569,825 | \$509,379,299 | \$499,972,564 | \$497,530,704 | \$491,379,272 |

OTHER FUND EXPENDITURES

| Department | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Council | \$235,320 | \$- | \$- | \$- | \$- | \$- | \$- |
| Mayor | 20,028,056 | 14,729,901 | 28,961,924 | 33,603,930 | 21,851,339 | 175,034,325 | 143,831,392 |
| CAO | 2,523,228 | 26,910,629 | 11,877,701 | 2,594,855 | 5,982,109 | 10,630,471 | 3,385,158 |
| Law | 236,011 | 251,886 | 307,674 | 191,741 | 554,074 | 577,165 | 540,686 |
| Fire | 20,788,149 | 20,104,764 | 24,894,417 | 457,789 | 4,443,174 | 4,481,726 | 532,000 |
| Safety & Permits | 1,237,863 | - | 182,732 | 383,739 | - | 1,452,286 | - |
| Police | 24,797,727 | 21,872,031 | 26,891,956 | 1,886,076 | 138,757 | 13,373,098 | 7,673,791 |
| Sanitation | 2,515 | 9,437 | 176,170 | - | - | - | - |
| Health | 6,596,104 | 4,191,682 | 5,922,541 | 4,998,170 | 3,327,385 | 5,501,647 | 16,467,847 |
| Human Services | 37,511 | 62,512 | 59,011 | 3,008 | 49,963 | 1,146,231 | 562,469 |
| Finance | - | - | 44,594 | - | - | - | - |
| Property Management | 5,879,734 | 2,072,325 | 2,078,449 | 914,540 | 954,967 | 11,746,368 | 484,637 |
| Civil Service | - | - | - | - | - | - | - |
| Public Works | 4,498,099 | 3,951,335 | 2,327,253 | 1,814,165 | - | 3,000,000 | 1,300,000 |
| Recreation | - | - | 262,901 | - | - | - | - |
| Parks & Parkways | 27,951 | 28,364 | 183,138 | - | - | 147,571 | - |
| Library | 4,542,671 | 6,118,791 | 6,757,518 | 7,623,511 | 8,595,405 | 16,289,691 | 12,112,000 |
| HDLC | - | - | 47,063 | 20,480 | - | - | - |
| VCC | - | - | - | - | - | - | - |
| Alcoholic Bvg Ctrl. Bd. | - | - | - | - | - | - | - |
| City Planning Comm. | - | - | - | - | - | - | - |
| Mosquito Control Bd. | 551,932 | 290,541 | 781,131 | 217,082 | 197,001 | 864,861 | 30,755 |
| Museum of Art | - | - | - | - | - | - | - |
| Miscellaneous | - | - | - | - | 1,515,238 | 2,113,691 | 3,482,832 |
| General Services | - | - | - | - | - | 2,611,191 | 798,000 |
| Office of Training Div. | - | - | - | - | - | - | - |
| Office of Comm. Dev. | 19,754,684 | 33,871,852 | 29,777,848 | 27,758,067 | 19,196,473 | 77,419,674 | 45,374,429 |
| N'hood Hsg Imprv. Fnd | - | - | 1,388,188 | 663,577 | 670,362 | 4,738,187 | 11,332,700 |
| Workforce Invst. Act | 4,606,461 | 7,523,533 | 4,860,737 | 2,130,746 | 1,951,484 | 5,037,940 | 6,015,064 |
| Economic Dev. Fund | 1,369,715 | 3,334,870 | 4,708,895 | 1,860,207 | 2,347,974 | 2,557,530 | 1,753,245 |
| Intergovernmental | - | - | - | - | - | 39,940,132 | 88,152,054 |
| District Attorney | - | - | - | - | - | - | - |
| Coroner's Office | 264,565 | 421,491 | 216,864 | 58,810 | 50,000 | 881,470 | - |
| Juvenile Court | - | - | - | - | - | - | - |
| First City Court | - | - | - | - | - | - | - |
| Civil Court | - | - | 7,124 | - | - | - | - |
| Municipal Court | - | - | - | - | - | - | - |
| Traffic Court | - | - | - | - | - | - | - |
| Criminal District Court | - | - | 23,915 | - | - | - | - |
| Criminal Sheriff | - | - | - | - | - | - | - |
| Clrk of Crim. Dist. Crt | 1,362,759 | 1,008,269 | - | - | - | - | - |
| Registrar of Voters | - | - | - | - | - | - | - |
| Judicial Retirement | - | - | - | - | - | - | - |
| Total | \$119,341,055 | \$146,754,213 | \$152,739,744 | \$87,180,493 | \$71,825,705 | \$379,545,255 | \$343,829,059 |

TOTAL EXPENDITURES

| Department | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Adopted |
| Council | \$7,672,232 | \$6,240,167 | \$6,804,023 | \$7,004,335 | \$8,123,993 | \$9,920,916 | \$9,820,916 |
| Mayor | 33,700,464 | 26,276,494 | 37,752,114 | 39,811,413 | 30,808,360 | 186,282,372 | 153,741,686 |
| CAO | 54,086,413 | 82,282,615 | 61,478,697 | 45,291,802 | 47,486,871 | 56,473,041 | 47,776,341 |
| Law | 9,352,959 | 10,122,551 | 11,027,133 | 9,070,426 | 10,554,974 | 12,071,798 | 6,909,303 |
| Fire | 62,463,096 | 66,573,738 | 77,323,553 | 87,476,111 | 93,649,782 | 87,592,865 | 85,447,565 |
| Safety & Permits | 5,036,387 | 5,101,982 | 5,596,745 | 5,449,216 | 5,368,272 | 6,479,961 | 4,714,227 |
| Police | 126,173,256 | 134,970,675 | 146,223,978 | 129,769,614 | 130,411,570 | 132,362,329 | 134,458,687 |
| Sanitation | 33,128,910 | 47,727,202 | 47,934,082 | 40,251,462 | 36,830,118 | 37,406,673 | 37,209,066 |
| Health | 15,996,312 | 15,912,768 | 18,702,030 | 16,599,068 | 18,466,989 | 18,093,640 | 29,861,312 |
| Human Services | 1,321,347 | 1,830,295 | 2,030,924 | 2,127,440 | 2,795,517 | 4,013,353 | 2,941,547 |
| Finance | 50,532,169 | 54,962,915 | 53,520,169 | 58,976,160 | 45,211,223 | 50,465,041 | 43,098,615 |
| Property Management | 11,943,061 | 9,412,005 | 9,403,627 | 8,293,986 | 8,735,215 | 18,591,665 | 7,141,460 |
| Civil Service | 1,245,031 | 1,434,045 | 1,718,570 | 1,691,709 | 1,750,767 | 1,622,784 | 1,469,643 |
| Public Works | 18,998,354 | 21,147,827 | 20,482,455 | 18,303,328 | 20,494,346 | 21,079,760 | 16,542,280 |
| Recreation | 1,769,755 | 3,199,459 | 4,533,412 | 4,728,828 | 216,105 | - | - |
| Parks & Parkways | 5,029,030 | 6,702,502 | 7,431,749 | 6,314,645 | 6,790,738 | 6,656,549 | 6,137,667 |
| Library | 4,589,549 | 6,362,509 | 7,258,720 | 7,623,511 | 8,627,899 | 16,289,691 | 12,112,000 |
| HDLC | 459,422 | 606,704 | 736,770 | 684,994 | 666,769 | 638,095 | 638,095 |
| VCC | 235,784 | 336,927 | 331,765 | 312,747 | 384,449 | 344,831 | 344,831 |
| Alcoholic Bvg Ctrl. Bd. | 1,295 | 1,401 | 526 | 34 | 14 | 1,500 | 1,500 |
| City Planning Comm. | 985,250 | 1,149,491 | 1,321,729 | 1,269,541 | 1,513,945 | 1,781,439 | 1,594,134 |
| Mosquito Control Bd. | 3,188,383 | 2,464,933 | 3,074,438 | 2,483,826 | 2,377,693 | 3,174,488 | 2,109,265 |
| Museum of Art | 104,361 | 252,090 | 242,499 | 196,425 | 176,400 | 167,772 | 151,683 |
| Miscellaneous | 17,073,110 | 22,553,319 | 25,220,591 | 23,490,664 | 17,354,846 | 24,234,979 | 33,008,325 |
| General Services | 56,593 | 1,680,518 | 2,811,940 | 2,731,230 | 3,447,258 | 6,279,713 | 4,483,336 |
| Office of Training Div. | - | - | - | - | - | - | - |
| Office of Comm. Dev. | 19,755,382 | 33,872,205 | 31,790,825 | 27,768,249 | 19,196,473 | 77,419,674 | 45,374,429 |
| N'hood Hsg Imprv. Fnd | - | - | 1,388,188 | 663,577 | 670,362 | 4,738,187 | 11,332,700 |
| Workforce Invst. Act | 4,606,461 | 7,523,533 | 4,860,737 | 2,130,746 | 1,951,484 | 5,037,940 | 6,015,064 |
| Economic Dev. Fund | 1,369,715 | 3,334,870 | 4,708,895 | 1,860,207 | 2,347,974 | 2,557,530 | 1,753,245 |
| Intergovernmental | - | - | - | - | - | 39,940,132 | 88,152,054 |
| District Attorney | 3,096,130 | 3,616,131 | 5,916,841 | 5,889,509 | 6,166,265 | 6,666,265 | 6,271,671 |
| Coroner's Office | 1,730,853 | 1,876,362 | 1,953,075 | 1,660,032 | 1,887,234 | 2,550,569 | 1,669,099 |
| Juvenile Court | 1,699,725 | 2,919,119 | 3,622,808 | 3,646,989 | 3,826,663 | 3,743,800 | 2,615,283 |
| First City Court | - | - | - | - | - | 6,000 | 6,000 |
| Civil Court | - | - | 7,124 | - | - | 14,400 | 14,400 |
| Municipal Court | 1,051,412 | 1,121,520 | 1,916,463 | 1,762,726 | 2,724,884 | 2,566,323 | 1,867,343 |
| Traffic Court | 913,725 | 925,238 | 976,629 | 924,435 | 587,529 | 354,356 | 389,640 |
| Criminal District Court | 1,982,149 | 2,634,662 | 2,868,577 | 3,033,901 | 2,860,195 | 2,214,832 | 1,526,597 |
| Criminal Sheriff | 24,020,922 | 25,327,988 | 26,665,058 | 23,013,071 | 22,543,846 | 22,944,000 | 22,134,338 |
| Clrk of Crim. Dist. Crt | 3,556,181 | 3,455,910 | 4,067,699 | 3,752,310 | 4,027,575 | 3,726,329 | 3,726,330 |
| Registrar of Voters | 313,957 | 361,410 | 390,732 | 337,297 | 531,229 | 407,890 | 383,416 |
| Judicial Retirement | 154,605 | 225,783 | 213,679 | 164,228 | 232,443 | 162,477 | 263,238 |
| Total | \$529,393,740 | \$616,499,863 | \$644,309,569 | \$596,559,792 | \$571,798,269 | \$877,075,959 | \$835,208,331 |

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Council | | | | | | | |
| Councilmembers' Offices | 44.00 | 44.00 | 44.00 | 43.00 | 44.57 | 44.57 | 39.57 |
| Clerk of Council | 12.00 | 12.00 | 13.00 | 13.00 | 16.00 | 16.00 | 15.00 |
| Council Research | 12.48 | 12.48 | 11.48 | 11.00 | 7.00 | 7.00 | 6.00 |
| Council Fiscal Office | 3.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 |
| Utility Regulatory/Energy | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Department Total | 73.48 | 73.48 | 71.48 | 70.00 | 71.57 | 71.57 | 65.57 |
| Mayor | | | | | | | |
| Mayors Office | 4.00 | 5.00 | 4.00 | 10.00 | 22.00 | 22.00 | 21.00 |
| Recovery Office | 5.00 | 6.00 | 3.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Human Relations Comm. | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Executive Office Admin. | 12.00 | 12.00 | 11.00 | 14.00 | 0.00 | 0.00 | 0.00 |
| Intergovernmental Relations | 3.00 | 3.00 | 3.00 | 2.00 | 15.00 | 15.00 | 12.00 |
| Legislative Coordination | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| State Relations | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Communications | 7.00 | 9.00 | 7.00 | 6.00 | 5.00 | 5.00 | 5.00 |
| Commissioner of Criminal Justice | 2.00 | 2.00 | 2.00 | 1.00 | 3.00 | 2.00 | 2.00 |
| Office of Homeland Security | 1.00 | 1.00 | 1.00 | 2.00 | 7.00 | 7.00 | 13.00 |
| Executive Office /Economic Dev. | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Urban Development | 1.00 | 1.00 | 0.00 | 0.00 | 7.00 | 7.00 | 5.00 |
| Policy Planning | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| City Business Center | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Economic Development | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Special Events | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Environmental Affairs | 1.00 | 1.00 | 1.00 | 0.00 | 3.00 | 1.00 | 2.00 |
| Small and Emerging Business Dev | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HIV/AIDS Monitoring | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Coastal Zone Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Human Resources Policy and Plan | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Advocacy | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| Mayoral Fellows | 5.00 | 5.00 | 7.00 | 5.00 | 7.00 | 5.00 | 4.00 |
| Housing and Community Affairs | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| State and Federal Programs | 4.00 | 4.00 | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| BRAC Community Base Reuse Plan | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Unknown - Fed. Dept of Interior | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Business Service Rep | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ryan White Admin - GF | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ryan White Admin | 4.00 | 4.00 | 2.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Ryan White Quality Mgt | 1.00 | 1.00 | 4.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Ryan White Title II | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Healthy Start Initiative | 24.00 | 24.00 | 24.69 | 26.58 | 26.00 | 26.00 | 0.00 |
| Solar America Cities | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| CeaseFire | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |

| | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|
| Project Delivery Unit | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 43.00 |
| Pre-disaster Mitigation | 0.00 | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| Federal Homeland Security | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.20 |
| Violence Against Women Act | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Exec. Office/Econ. Dev. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public /Urban Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Business Services/Policy Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| City Business Center | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tourism, Arts, & Entertainment | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 |
| DBE/Econ Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| International Trade | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Renewal Community | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Marketing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Small and Emerging Business Dev | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Neighborhood Commercial rev. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| State Homeland Security | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Program Delivery/Administration | 0.00 | 0.00 | 39.00 | 20.00 | 24.00 | 24.00 | 35.00 |
| Infant Mortality Initiative | 0.00 | 0.00 | 0.31 | 0.42 | 0.00 | 0.00 | 0.00 |
| Service & Innovation | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 |
| Office of Performance & Accountability | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| Serve NOLA | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Office of Neighborhood Engagement | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 4.00 | 4.00 |
| Supplier & Diversity | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 5.00 | 7.00 |
| Housing Construction Financing | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 |
| Department Total | 103.00 | 106.00 | 135.00 | 115.00 | 201.00 | 183.00 | 170.20 |

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Chief Administrative Office | | | | | | | |
| Office of Emergency Preparedness | 9.00 | 9.00 | 10.00 | 9.00 | 10.00 | 6.00 | 0.00 |
| Executive Office | 7.00 | 8.00 | 6.49 | 7.49 | 6.49 | 7.49 | 7.49 |
| Office of Municipal Investment | 4.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Management Information Systems | 13.48 | 13.48 | 21.48 | 21.48 | 43.00 | 26.00 | 42.00 |
| 311 Call Center Operations | 0.00 | 0.00 | 16.00 | 13.00 | 13.00 | 13.00 | 15.00 |
| Technology Programs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAO-Personnel/Office Mgmt | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| CAO-Benefits Administration | 6.00 | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 |
| Munc. Training Academy | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| Mail Room | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Budget and Planning | 7.00 | 7.00 | 4.00 | 5.00 | 8.00 | 7.00 | 8.00 |
| C A O Employee Relations | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 1.00 |
| CAO-Capital Projects | 5.00 | 6.00 | 7.00 | 7.00 | 7.15 | 7.15 | 2.78 |
| Internal Audit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMD-General Maintenance | 19.00 | 19.00 | 18.00 | 19.00 | 18.98 | 18.98 | 18.98 |

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| Service & Innovation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 |
| Office of Performance & Accountability | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 |
| Department Total | 75.48 | 75.48 | 93.97 | 91.97 | 116.62 | 108.62 | 103.25 |
| Law | | | | | | | |
| Law Administration | 19.00 | 19.00 | 27.00 | 25.80 | 27.00 | 23.00 | 20.49 |
| Police Litigation | 6.00 | 6.00 | 7.00 | 8.00 | 8.00 | 8.00 | 9.00 |
| Municipal and Traffic | 6.00 | 6.00 | 11.00 | 12.00 | 13.00 | 13.00 | 14.00 |
| Risk Management | 0.00 | 0.00 | 2.00 | 2.00 | 3.00 | 3.00 | 0.00 |
| Civil Litigation | 10.00 | 10.00 | 7.00 | 7.00 | 10.00 | 10.00 | 9.00 |
| Housing Unit-CDBG | 9.00 | 9.00 | 9.00 | 4.00 | 2.00 | 2.00 | 1.00 |
| Adjudication | 2.00 | 2.00 | 2.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Victim/Witness Program | 3.00 | 3.00 | 3.00 | 1.20 | 1.00 | 1.00 | 0.00 |
| Department Total | 55.00 | 55.00 | 68.00 | 66.00 | 70.00 | 66.00 | 59.49 |
| Fire | | | | | | | |
| Fire Administration | 13.00 | 13.00 | 13.50 | 12.50 | 12.50 | 12.50 | 10.50 |
| Public Affairs | 8.00 | 8.00 | 8.00 | 6.00 | 5.00 | 5.00 | 5.00 |
| Supply Shop | 8.00 | 8.00 | 8.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| City Suppression | 645.00 | 645.00 | 645.00 | 613.00 | 568.00 | 528.00 | 569.50 |
| Airport Suppression | 36.00 | 36.00 | 36.00 | 31.00 | 36.00 | 36.00 | 27.00 |
| Hazardous Materials | 10.00 | 10.00 | 10.00 | 10.00 | 8.00 | 8.00 | 9.00 |
| Fire Training Academy | 11.00 | 11.00 | 11.00 | 10.00 | 16.00 | 16.00 | 14.00 |
| Fire Communications | 26.00 | 26.00 | 26.00 | 26.00 | 24.00 | 24.00 | 22.00 |
| NASA Suppression | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| Prevention Insp. and Ed. | 3.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GF-Prevention Inspection & Education | 9.00 | 9.00 | 10.00 | 12.00 | 12.00 | 12.00 | 10.00 |
| Housing and Urban Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Safer Grant | 0.00 | 0.00 | 0.00 | 78.00 | 76.00 | 76.00 | 14.00 |
| Department Total | 769.00 | 769.00 | 769.50 | 803.50 | 762.50 | 722.50 | 694.00 |
| Safety and Permits | | | | | | | |
| S&P Directors Office | 8.00 | 8.00 | 5.49 | 6.49 | 7.49 | 7.49 | 6.00 |
| S & P BD BLDG STAND/APPEAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Zoning Bureau | 11.00 | 11.00 | 11.00 | 10.00 | 10.00 | 10.00 | 7.00 |
| Permit Processing | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 |
| S&P Building Inspection | 19.00 | 19.00 | 20.00 | 20.00 | 19.00 | 19.00 | 15.00 |
| S&P, Electrical Inspect | 12.00 | 12.00 | 9.00 | 10.00 | 9.00 | 9.00 | 9.00 |
| S&P, Mechanical Inspect | 16.00 | 16.00 | 13.00 | 14.00 | 13.00 | 13.00 | 11.00 |
| S&P, Plan Processing | 9.00 | 9.00 | 6.98 | 6.00 | 6.00 | 6.00 | 6.00 |
| Taxi Cab Bureau | 22.00 | 22.00 | 17.00 | 20.00 | 18.00 | 18.00 | 13.00 |
| GOHSEP Reimbursement Grant | 0.00 | 0.00 | 0.00 | 0.99 | 0.00 | 0.00 | 0.00 |
| S&P, Motor Vehicle Inspection | 8.00 | 8.00 | 5.00 | 5.00 | 5.00 | 5.00 | 3.00 |
| Inspectors Section | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 112.00 | 112.00 | 93.47 | 98.48 | 93.49 | 93.49 | 77.00 |

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Police | | | | | | | |
| Office of the Superintendent | 28.00 | 28.00 | 34.00 | 37.00 | 47.00 | 47.00 | 47.00 |
| Public Integrity | 28.00 | 28.00 | 32.00 | 31.00 | 37.00 | 37.00 | 40.00 |
| Administrative-SIB | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Inspections | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Affairs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 5.00 |
| Police Recruits | 268.00 | 268.00 | 73.00 | 29.00 | 0.00 | 0.00 | 0.00 |
| Management Services Bureau | 76.00 | 76.00 | 62.00 | 237.47 | 113.47 | 113.47 | 94.98 |
| Policy and Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| District Staff | 748.00 | 748.00 | 877.00 | 895.00 | 883.00 | 840.00 | 793.00 |
| Special Operations | 85.00 | 85.00 | 98.00 | 91.00 | 64.00 | 64.00 | 58.00 |
| Technical Services Bureau | 215.00 | 215.00 | 242.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| Special Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Crime Lab | 43.00 | 43.00 | 47.00 | 48.00 | 0.00 | 0.00 | 0.00 |
| Narcotics | 44.00 | 44.00 | 25.00 | 24.00 | 1.00 | 1.00 | 1.00 |
| Fiscal Management | 111.00 | 111.00 | 100.75 | 102.75 | 98.75 | 98.75 | 112.00 |
| Casino Support-Gaming | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Investigations & Support Bureau | 103.00 | 103.00 | 123.00 | 126.00 | 258.99 | 258.99 | 223.49 |
| Holiday Overtime | 47.00 | 47.00 | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Traffic | 0.00 | 0.00 | 0.00 | 42.00 | 17.00 | 17.00 | 30.00 |
| C.O.P.S AHEAD | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Field Operations | 25.60 | 25.60 | 21.00 | 17.00 | 102.00 | 102.00 | 102.00 |
| Special Dedicated Millage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| School Crossing Guards | 3.42 | 3.42 | 1.48 | 2.85 | 2.47 | 2.47 | 2.10 |
| Transit Security | 0.00 | 0.00 | 7.00 | 7.00 | 5.00 | 5.00 | 5.00 |
| Quality of Life Officers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Operations Safe Home | 4.00 | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Technical Services Bureau | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NOPD DDD Law Enforcement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cops in School | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cops Tech OPSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| School Crossing Guards | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.10 |
| Crisis Trauma Center | 2.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Anti-Drug Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sanitation | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Mid City | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Security | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Special Investigation Division | 0.00 | 0.00 | 0.00 | 60.00 | 12.00 | 12.00 | 0.00 |
| Department Total | 1847.02 | 1847.02 | 1811.72 | 1754.07 | 1642.68 | 1607.68 | 1516.67 |
| Sanitation | | | | | | | |
| Sanitation Director Office | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 |
| Operation Support | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---------------------------|-------|-------|-------|-------|-------|-------|-------|
| Recycling Buyback Center | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Environ Beauty Sanitation | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Manual Cleaning | 12.99 | 12.99 | 22.50 | 23.00 | 22.00 | 22.00 | 22.00 |
| Mardi Gras Cleaning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sanitation Posse | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Core Area Clean-Up-DD | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Algiers Cleaning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 30.99 | 30.99 | 27.50 | 28.00 | 26.00 | 26.00 | 26.00 |

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Health | | | | | | | |
| Head of Environ Asthma in LA | 9.00 | 9.00 | 7.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Admin Adjudication | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| Health-Environmental Enforcement | 6.00 | 6.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| Carver School-GF | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Healthy Start Initiative | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.48 |
| Algiers Fischer Clinic | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Code Enforcement | 3.00 | 3.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 |
| St. Bernard Community Clinic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Healthcare/Homeless | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 17.00 |
| Booker T. Washington GF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Nursing Services | 10.00 | 10.00 | 12.00 | 13.00 | 0.00 | 0.00 | 0.00 |
| Emergency Medical Service | 87.45 | 87.45 | 102.00 | 103.75 | 118.50 | 126.50 | 117.50 |
| Dental Health Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Wellness Shop | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TB Control-GF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VD Control | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Reach 2010 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asthma Diabetes & Obesity | 2.00 | 2.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Care/Homeless | 6.99 | 6.99 | 16.00 | 12.00 | 10.00 | 0.00 | 0.00 |
| Heroin Addiction Reduction Program. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dental Program Ryan White | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Code Enforcement | 0.00 | 22.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Essential Pub Health Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 7.48 |
| Strategic Prevention Framework | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Primary Care Access Program | 0.00 | 0.00 | 22.50 | 21.00 | 0.00 | 0.00 | 0.00 |
| Primary Care Access Supplement | 0.00 | 0.00 | 4.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| WIC Food Program | 8.00 | 8.00 | 8.00 | 6.00 | 10.00 | 10.00 | 13.00 |
| Supplemental Food Program | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Material and Child Health Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Family Planning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Low Risk Maternity Clinic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Family Planning Service | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EPSDT Medical Services | 4.95 | 4.95 | 4.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| Nursing Services | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| Health Care/Homeless | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Carver School Clinic | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B.T. Washington School Clinic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DHH-TANF Eligible | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Blood Lead Surveillance | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| Lead Poison Prevention | 2.00 | 2.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ryan White Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Ryan White Quality Mgmt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Ryan White Program Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| EPSDT Dental | 2.40 | 2.40 | 1.56 | 1.56 | 0.00 | 0.00 | 0.00 |
| Mobile Dental Care | 0.00 | 0.00 | 0.84 | 0.84 | 0.00 | 0.00 | 0.00 |
| Homeless Dental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Syphilis Elimination Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hypertension Control | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Violence Risk Reduction | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Increase Demand for Services | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Essential Public Health Administration | 0.00 | 0.00 | 0.00 | 0.00 | 7.97 | 7.97 | 10.48 |
| Family Dental Program | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 1.00 | 0.00 |
| Healthy Homes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 |
| Department Total | 156.79 | 178.79 | 211.90 | 201.15 | 155.47 | 169.47 | 201.94 |

Human Services

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|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Human Services Directors Office | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Management Services | 4.00 | 4.00 | 3.49 | 4.49 | 4.49 | 4.49 | 0.00 |
| Emergency Assistance | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Milne Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Milne Social Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Milne Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Milne Family Preservation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| YSC Administration | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| YSC Diagnostic Svcs. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| YSC Residential Life | 15.00 | 15.00 | 18.00 | 38.00 | 29.00 | 35.00 | 33.00 |
| YSC Dietary Services | 1.00 | 1.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| Maintenance | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 |
| Medical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.49 |
| YSC Elec. Monitoring Grant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 25.00 | 25.00 | 29.49 | 51.49 | 44.49 | 52.49 | 43.49 |

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|---------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Finance | | | | | | | |
| Finance Directors Office | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 7.00 |
| Accounting Administration | 4.00 | 4.00 | 3.00 | 3.00 | 5.00 | 5.00 | 4.00 |
| General Fund | 9.00 | 9.00 | 9.00 | 9.00 | 14.00 | 14.00 | 14.00 |

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|--------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Accounts Payable | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Payroll/Payroll Deductions | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Revenue Administration | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Revenue Applications | 17.00 | 17.00 | 16.00 | 15.00 | 29.00 | 29.00 | 27.00 |
| Fiscal Records | 8.00 | 8.00 | 8.00 | 10.00 | 16.00 | 16.00 | 15.00 |
| Treasury Administration | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 5.00 |
| Cashiers | 3.00 | 3.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Ad Valorem Taxes | 4.00 | 4.00 | 3.00 | 3.00 | 7.00 | 7.00 | 6.00 |
| Receipts & Disbursements | 3.00 | 3.00 | 2.00 | 2.00 | 4.00 | 4.00 | 4.00 |
| TA Research | 4.00 | 4.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| Brake Tag/Sanitation | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 |
| Purchasing Administration | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 |
| Employee Retirement System | 10.49 | 10.49 | 7.49 | 6.49 | 7.49 | 7.49 | 6.49 |
| Department Total | 99.49 | 99.49 | 92.49 | 92.49 | 130.49 | 130.49 | 120.49 |
| Property Management | | | | | | | |
| Property Mgmt Directors Office | 8.00 | 8.00 | 8.00 | 7.00 | 9.00 | 9.00 | 10.00 |
| Security | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 |
| Public Buildings Maintenance | 20.50 | 20.50 | 15.50 | 17.00 | 18.00 | 18.00 | 15.00 |
| Mechanical Engine Room | 23.00 | 23.00 | 24.00 | 22.00 | 23.00 | 24.00 | 21.00 |
| Gallier Hall | 4.00 | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Multi-Purpose Centers | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 |
| Cemeteries | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 2.00 |
| Realty Records | 8.00 | 8.00 | 6.00 | 6.00 | 5.00 | 6.00 | 7.00 |
| Cultural Center | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Municipal Yacht Harbor | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 83.50 | 83.50 | 73.50 | 71.00 | 75.00 | 77.00 | 70.00 |
| Civil Service | | | | | | | |
| Civil Service Directors Office | 19.25 | 19.25 | 21.73 | 21.73 | 18.96 | 19.96 | 16.48 |
| Police Hiring | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 19.25 | 19.25 | 21.73 | 21.73 | 18.96 | 19.96 | 16.48 |
| Public Works | | | | | | | |
| Public Works Directors Office | 11.00 | 11.00 | 9.49 | 8.49 | 8.49 | 8.49 | 7.49 |
| Parking Adjudication | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Street Light Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Engineering & Planning | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 6.00 |
| Planning and Design | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Construction | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Right-of-Way Management | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Dedicated Millage | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 |
| Field Operations Staff | 10.00 | 10.00 | 12.00 | 12.00 | 9.00 | 9.00 | 7.40 |
| Traffic Management | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Traffic Sign Shop | 3.00 | 3.00 | 4.00 | 7.00 | 5.00 | 5.00 | 5.00 |
| Signal Shop | 7.00 | 7.00 | 7.00 | 6.00 | 3.00 | 3.00 | 4.00 |

| | | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Parking Administration | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Parking | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Meter Operations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Communications | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ticket Writing Section | 74.00 | 74.00 | 66.00 | 66.00 | 60.00 | 67.00 | 67.00 |
| Vehicle Immobilization | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Towing & Impoundment | 16.00 | 16.00 | 14.00 | 14.00 | 20.00 | 20.00 | 23.00 |
| Abandoned Car Unit | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Department Total | 149.00 | 149.00 | 133.49 | 135.49 | 127.49 | 134.49 | 138.89 |

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Miscellaneous | | | | | | | |
| NORDC Director & Management | 3.00 | 3.00 | 2.00 | 2.00 | 12.00 | 12.00 | 12.00 |
| NORDC Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.92 | 43.92 |
| NORDC Centers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.75 | 23.50 |
| NORDC Aquatic Programs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.00 | 35.00 |
| Misc. Office of Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Risk Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Misc. Service & Innovation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| Public Works PDU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| Mayors Summer Youth Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Office of Performance & Accountability | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Administration Millage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Management | 2.00 | 2.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| NORDC Special Program & Culture | 0.00 | 0.00 | 0.00 | 0.00 | 23.50 | 23.50 | 17.75 |
| Special Program-Millage | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Maintenance | 7.00 | 7.00 | 9.00 | 18.00 | 48.92 | 0.00 | 0.00 |
| Maintenance Millage | 3.00 | 3.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 |
| Centers Millage | 0.50 | 0.50 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Cultural Millage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Athletics Millage | 3.00 | 3.00 | 2.50 | 2.75 | 0.00 | 0.00 | 0.00 |
| NORDC Athletics Programs | 4.75 | 4.75 | 18.49 | 22.99 | 34.74 | 34.74 | 32.49 |
| Cultural | 1.00 | 1.00 | 3.25 | 3.50 | 0.00 | 0.00 | 0.00 |
| Centers | 8.75 | 8.75 | 11.00 | 12.00 | 12.75 | 0.00 | 0.00 |
| Summer Day Camps | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Aquatics Program | 59.00 | 59.00 | 53.50 | 39.25 | 34.00 | 0.00 | 0.00 |
| YRS NORDC Summer Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 92.00 | 92.00 | 108.74 | 109.49 | 165.91 | 165.91 | 206.66 |
| Parkway and Park Commission | | | | | | | |
| Superintendents Office | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 |
| Planning & Design | 4.00 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 |
| Administration | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Building Maintenance | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Grass Cutting Millage | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Operations Administration | 7.00 | 7.00 | 5.98 | 6.98 | 5.98 | 5.98 | 7.98 |
| Nursery & Park Security | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Tree Trimming Millage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tree Maintenance | 7.00 | 7.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Grounds Maintenance | 66.00 | 66.00 | 61.00 | 59.49 | 62.49 | 62.49 | 59.69 |
| Golf Courses & Parks | 8.00 | 8.00 | 15.00 | 14.00 | 15.00 | 15.00 | 11.00 |
| Nursery & Greenhouse | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Heavy Equipment | 3.00 | 3.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Chef Highway Project | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Department Total | 115.00 | 115.00 | 120.98 | 120.47 | 125.47 | 125.47 | 118.67 |
| Library | | | | | | | |
| Library Administration | 26.48 | 26.48 | 55.92 | 139.16 | 139.50 | 139.50 | 151.60 |
| Gulf Coast Libraries Project | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Services | 51.48 | 51.48 | 58.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 77.96 | 77.96 | 114.16 | 139.16 | 139.50 | 139.50 | 151.60 |
| Historic Distinct & Landmarks Commission | | | | | | | |
| Historic Dist. Landmarks Comm. | 6.00 | 6.00 | 10.00 | 10.00 | 10.00 | 10.00 | 7.00 |
| Department Total | 6.00 | 6.00 | 10.00 | 10.00 | 10.00 | 10.00 | 7.00 |
| Vieux Carre Commission | | | | | | | |
| Vieux Carre Commission | 7.00 | 7.00 | 6.00 | 5.00 | 9.50 | 5.00 | 4.00 |
| Department Total | 7.00 | 7.00 | 6.00 | 5.00 | 9.50 | 5.00 | 4.00 |
| City Planning Commission | | | | | | | |
| Policy Formulation & Admin | 6.49 | 7.49 | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 |
| Mapping | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Land Use Regulation | 6.00 | 6.00 | 8.49 | 8.49 | 9.49 | 9.49 | 8.49 |
| Board of Zoning Adjustments | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Comprehensive Planning | 1.00 | 1.00 | 3.00 | 3.00 | 7.00 | 5.00 | 7.00 |
| Department Total | 14.99 | 15.99 | 19.49 | 18.49 | 22.49 | 20.49 | 21.49 |

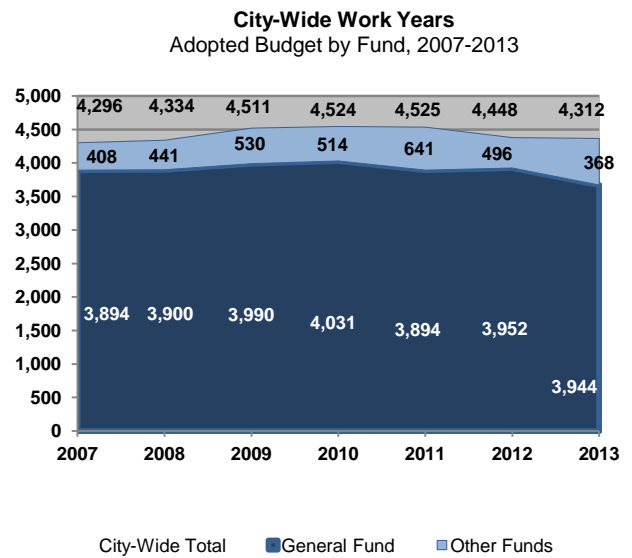
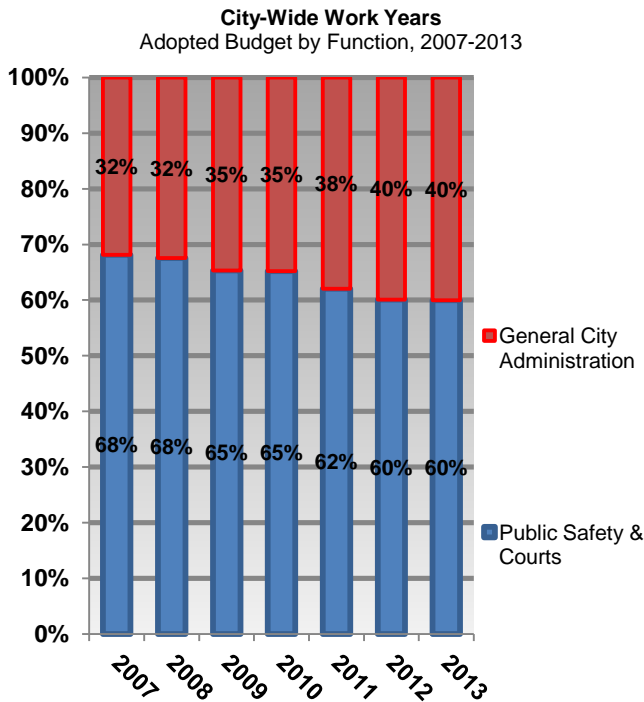
| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Mosquito Control Board | | | | | | | |
| Mosquito Control Unit | 22.72 | 22.72 | 30.97 | 33.47 | 31.71 | 31.71 | 29.46 |
| Formosan-Bait City Structure | 4.75 | 4.75 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vector Control Program | 5.00 | 5.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Structural Pest Control | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 |
| French Quarter Termite Project | 2.00 | 2.00 | 2.98 | 1.98 | 0.00 | 0.00 | 0.00 |
| Department Total | 34.97 | 34.97 | 36.45 | 35.95 | 31.71 | 31.71 | 29.46 |
| Museum of Art | | | | | | | |

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| Administration | 0.00 | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| Security | 0.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| Building | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 |
| Collections | 0.00 | 0.00 | 5.50 | 5.50 | 4.50 | 4.50 | 4.50 |
| Library | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Relations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Arts Quarterly | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 0.00 | 0.00 | 15.50 | 14.50 | 12.50 | 12.50 | 10.50 |
| Workforce Development | | | | | | | |
| Welfare-to-Work | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Workforce Investment Act | | | | | | | |
| WIA Adult | 7.00 | 7.00 | 3.03 | 1.98 | 1.98 | 1.98 | 1.74 |
| WIA Dislocated Worker | 0.00 | 0.00 | 1.98 | 2.01 | 1.98 | 0.99 | 1.74 |
| WIA Youth | 1.00 | 1.00 | 2.03 | 2.01 | 2.04 | 2.04 | 2.52 |
| Department Total | 8.00 | 8.00 | 7.04 | 6.00 | 6.00 | 5.01 | 6.00 |
| General Services | | | | | | | |
| Office of Inspector General | 1.00 | 1.00 | 26.00 | 24.00 | 33.50 | 31.00 | 28.00 |
| Ethics Review Board | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.50 | 3.25 |
| OIG Red Construction Oversight | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 4.00 |
| Department Total | 1.00 | 1.00 | 26.00 | 24.00 | 33.50 | 33.55 | 35.25 |
| Office of Community Development | | | | | | | |
| International Development | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CD Home 10% Admin | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 12.00 |
| Housing Code Enforcement | 23.00 | 27.00 | 26.00 | 26.00 | 42.00 | 42.00 | 38.00 |
| Demolition Program Admin. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Relocation Administration | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 2.00 |
| Housing Rehab Admin | 19.00 | 24.00 | 23.00 | 20.00 | 20.00 | 20.00 | 13.00 |
| Fiscal Monitoring | 0.00 | 2.00 | 1.49 | 1.49 | 1.49 | 1.49 | 1.00 |
| Neighborhood Planning | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 2.00 |
| Operations & Admin | 15.00 | 15.00 | 10.00 | 12.00 | 11.00 | 11.00 | 8.00 |
| Financial & Fiscal Affairs | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 7.00 |
| Program Mgmt & Monitor | 8.00 | 8.00 | 8.00 | 7.00 | 6.00 | 4.00 | 3.00 |
| Environmental Audit Review | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planning Recovery | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| Energy Conservation Grant | 0.00 | 0.00 | 5.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| DCDBG Admin./Program Delivery | 0.00 | 0.00 | 0.00 | 20.00 | 17.00 | 17.00 | 28.00 |
| Claiborne Corridor Plan | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Emergency Shelter Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| HOPWA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |

| | | | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Office of Blight Coordination | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Neighborhood Stabilization Program | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Department Total | 91.00 | 102.00 | 100.49 | 113.49 | 124.49 | 125.49 | 120.00 |
| Neighborhood Housing Improvement Fund | | | | | | | |
| NHIF General Administration | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 2.00 |
| NHIF Code Enforcement / Demo | 5.00 | 5.00 | 13.00 | 5.00 | 5.00 | 5.00 | 14.00 |
| Neighborhood Housing Improvement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 8.00 | 8.00 | 16.00 | 8.00 | 9.00 | 9.00 | 16.00 |
| Economic Development Fund | | | | | | | |
| Economic Development Fund | 0.00 | 0.00 | 14.25 | 15.00 | 2.00 | 2.00 | 2.00 |
| Department Total | 0.00 | 0.00 | 14.25 | 15.00 | 2.00 | 2.00 | 2.00 |

| Department / Program | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Coroner's Office | | | | | | | |
| Coroner Administration | 10.42 | 10.42 | 12.42 | 12.42 | 13.42 | 14.42 | 12.42 |
| Coroner Autopsies/Lab | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Coroner Commitments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Coroner Investigations | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 |
| Coroner Examinations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 12.42 | 12.42 | 14.42 | 14.42 | 15.42 | 17.42 | 14.42 |
| Juvenile Court | | | | | | | |
| Administrative Services | 6.00 | 6.00 | 3.00 | 30.00 | 28.00 | 28.00 | 27.00 |
| Clerks Services | 5.00 | 5.00 | 13.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Traffic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fiscal Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Judges' Personnel | 18.00 | 18.00 | 24.00 | 17.00 | 16.00 | 16.00 | 16.00 |
| Restitution | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hearing Officer Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 29.00 | 29.00 | 40.00 | 52.00 | 49.00 | 49.00 | 48.00 |
| Municipal Court | | | | | | | |
| Municipal Court | 5.00 | 5.00 | 5.10 | 5.00 | 5.00 | 5.00 | 4.99 |
| Judicial EP REV Fund | 48.25 | 48.25 | 49.75 | 52.00 | 47.25 | 47.25 | 38.25 |
| Department Total | 53.25 | 53.25 | 54.85 | 57.00 | 52.25 | 52.25 | 43.24 |
| Traffic Court | | | | | | | |
| Traffic Court | 5.00 | 5.00 | 5.00 | 4.93 | 5.00 | 5.00 | 4.25 |
| Traffic Court Rev Fund | 53.00 | 53.00 | 77.00 | 84.75 | 85.25 | 85.25 | 79.24 |
| Department Total | 58.00 | 58.00 | 82.00 | 89.68 | 90.25 | 90.25 | 83.49 |
| Criminal District Court | | | | | | | |
| Custodians/Messengers | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Department Total | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Clerk of Criminal District Court | | | | | | | |
| Clerk Administration | 11.00 | 12.00 | 20.00 | 21.00 | 21.00 | 21.00 | 21.00 |
| Clerk Pre-Court | 13.00 | 13.00 | 22.50 | 21.50 | 21.50 | 21.50 | 21.50 |
| Clerk In-Court | 20.00 | 20.00 | 34.00 | 33.00 | 33.00 | 33.00 | 33.00 |
| Clerk CJ Infrastructure Recovery | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Clerk Records Room | 2.00 | 2.00 | 8.99 | 8.99 | 8.99 | 8.99 | 8.99 |
| Clerk Microfilm | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerk Polling Sites | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerk CJ Infrastructure Recovery | 35.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department Total | 87.00 | 88.00 | 91.49 | 90.49 | 90.49 | 90.49 | 90.49 |
| General Fund | 3,894.04 | 3,899.53 | 3,990.31 | 4,031.02 | 3,894.05 | 3,951.61 | 3,943.54 |
| Other Funds | 407.55 | 440.55 | 530.28 | 513.98 | 641.19 | 496.19 | 368.20 |
| City-Wide Total | 4,295.59 | 4,333.59 | 4,511.10 | 4,523.51 | 4,525.24 | 4,447.80 | 4,311.74 |
| Public Safety & Courts | 68.25% | 67.67% | 65.43% | 65.23% | 62.00% | 61.57% | 60.15% |
| General City Administration | 31.75% | 32.33% | 34.57% | 34.77% | 38.00% | 38.43% | 39.85% |



2013 CAPITAL BUDGET SUMMARY

THE CAPITAL IMPROVEMENT PROGRAM (CIP)

The New Orleans City Charter requires that the City Planning Commission (CPC) recommend a five-year program of capital improvements and a spending plan for financing these improvements to the City Council. This list is compiled as the Five-Year Capital Improvement Program (CIP). The Plan shows the anticipated spending plan for projects in the upcoming year as well as for future years. The CPC reviews the plan each year and recommends specific projects to be included in the Capital Budget for the next fiscal year. Detailed are:

- All projects scheduled to go forward in the following fiscal year
- Additional appropriations for new and previously appropriated projects
- Anticipated funding sources and methods of financing

The Plan is developed through public input and department prioritization of needs. The process includes:

- Departmental information gathered through neighborhood meetings and established neighborhood plans
- Department requests
- Budget Office assessment of requested projects
- Input from the CPC Budget Committee and other Boards and Commissions
- Planning Commission hearings

2013- 2016 Capital Improvement Program Revenue Sources

This year the proposed 2013-2017 Capital Improvement Program has a five-year total revenue of \$447,619,124 that is comprised of:

| Revenue Source | Amount |
|------------------------------|----------------------|
| General Obligation Bond | \$105,000,000 |
| FEMA Reimbursement Funds | \$228,402,124 |
| Federal Roadways Funds | \$17,500,000 |
| State Capital Outlay | \$2,075,000 |
| Miscellaneous Capital. Funds | \$1,000,000 |
| Self-Generated Funds | \$93,642,000 |
| TOTAL | \$447,619,124 |

THE CAPITAL BUDGET

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

2013 CAPITAL BUDGET

The City has only been able to sell \$115 million of the \$260 million General Obligation Bonds approved by the voters in 2004. The City's financial situation and the national economic conditions have played the role in this situation. In the last quarter of 2012 the City plans to sell \$40 million out of the remaining \$145 million in approved bonds. The sale of the remaining \$105 million is forecasted to be sold in 2013, 2014, and 2015.

The 2013 capital budget of \$104,479,407 is funded from the following sources:

| Revenue Source | Amount |
|-----------------------------|----------------------|
| General Obligation Bond | \$40,000,000 |
| FEMA Reimbursement Funds | \$46,279,407 |
| Federal Roadways Funds | \$2,500,000 |
| Miscellaneous Capital Funds | \$1,200,000 |
| State Capital Outlay | \$860,000 |
| Self Generated Funds | \$13,640,000 |
| TOTAL | \$104,479,407 |

Majors Components of the 2013 Capital Budget include:

| | |
|---|--------------|
| Streets and Related Infrastructure Improvements | \$75,408,266 |
| New Orleans Aviation Board (NOAB) | \$12,100,000 |
| Recreation and Park Facilities | \$5,835,000 |
| Energy Management and Building Repairs | \$3,764,210 |
| Fire Station Repairs | \$2,207,525 |
| Libraries | \$1,272,794 |

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

The French Market, Upper Pontalba Corporation, and New Orleans Aviation Board have self-generated funds of \$13,640,000 to support their capital improvement programming.

Capital Improvement Expenditures

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

Capital Improvement Expenditures

| Agency | Requested | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| DEPARTMENT OF CITY CIVIL SERVICE | 11,088 | 0 | 0 | 0 | 0 | 0 | 0 |
| CITY COUNCIL | 500,000 | 339,279 | 0 | 0 | 0 | 0 | 339,279 |
| EQUIPMENT MAINTENANCE DIV. (CAO) | 32,115,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMERGENCY MEDICAL SERVICES (HEALTH) | 5,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF HOMELAND SEC. & EMERG. PREP. | 59,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF INF. TECH. & INNOVATION (CAO) | 76,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW ORLEANS FIRE DEPARTMENT | 19,381,477 | 2,382,490 | 1,396,638 | 134,526 | 1,163,763 | 161,091 | 5,238,508 |
| NEW ORLEANS POLICE DEPARTMENT | 18,353,913 | 1,991,543 | 550,000 | 4,950,000 | 0 | 0 | 7,491,543 |
| NEW ORLEANS REC. DEVEL. COMMISSION | 42,645,820 | 4,035,000 | 3,740,841 | 1,448,216 | 0 | 0 | 9,224,057 |
| DEPARTMENT OF PARKS AND PARKWAYS | 6,351,156 | 1,800,000 | 2,167,916 | 400,000 | 0 | 0 | 4,367,916 |
| DEPARTMENT OF PROPERTY MANAGEMENT | 17,145,220 | 550,000 | 4,450,000 | 1,565,667 | 140,000 | 140,000 | 6,845,667 |
| DEPARTMENT OF PUBLIC WORKS | 320,506,243 | 75,408,266 | 104,514,146 | 73,254,226 | 36,849,903 | 22,498,613 | 312,525,154 |
| DEPARTMENT OF SANITATION | 4,042,654 | 110,000 | 135,000 | 60,000 | 60,000 | 60,000 | 425,000 |
| DEPT. OF SAFETY & PERMITS/HDLC | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$603,852,838 | \$86,616,578 | \$116,954,541 | \$81,812,635 | \$38,213,666 | \$22,859,704 | \$346,457,124 |

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

Projected Impact of Capital Improvement Expenditures on General Fund Budget

| Agency | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| DEPARTMENT OF CITY CIVIL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 |
| CITY COUNCIL | 33,928 | 0 | 0 | 0 | 0 | 33,928 |
| EQUIPMENT MAINTENANCE DIV. (CAO) | 0 | 0 | 0 | 0 | 0 | 0 |
| EMERGENCY MEDICAL SERVICES (HEALTH) | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF HOMELAND SEC. & EMERG. PREP. | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF INF. TECH. & INNOVATION (CAO) | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW ORLEANS FIRE DEPARTMENT | 238,249 | 139,664 | 13,453 | 116,376 | 16,109 | 523,851 |
| NEW ORLEANS POLICE DEPARTMENT | 199,154 | 55,000 | 495,000 | 0 | 0 | 749,154 |
| NEW ORLEANS REC. DEVEL. COMMISSION | 403,500 | 374,084 | 144,822 | 0 | 0 | 922,406 |
| DEPARTMENT OF PARKS AND PARKWAYS | 180,000 | 216,792 | 40,000 | 0 | 0 | 436,792 |
| DEPARTMENT OF PROPERTY MANAGEMENT | 55,000 | 445,000 | 156,567 | 14,000 | 14,000 | 684,567 |
| DEPARTMENT OF PUBLIC WORKS | 7,540,827 | 10,451,415 | 7,325,423 | 3,684,990 | 2,249,861 | 31,252,515 |
| DEPARTMENT OF SANITATION | 11,000 | 13,500 | 6,000 | 6,000 | 6,000 | 42,500 |
| DEPT. OF SAFETY & PERMITS/HDLC | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$8,661,658 | \$11,695,454 | \$8,181,264 | \$3,821,367 | \$2,285,970 | \$34,645,712 |

STATEMENT OF DEBT

Introduction

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

Department of Finance, Debt Service – Operating Debt

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

Board of Liquidation, City Debt – General Obligation Debt

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

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

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

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

City Debt

1. Long-Term Debt

Debt Service Fund

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

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

Bond Transactions

The City issues general obligation bonds to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the City. Bonds payable, excluding unamortized premium of \$8,842,000, at December 31, 2011 comprise the following (all bonds are serial bonds) (amounts in thousands):

| <u>Description</u> | <u>Original issue</u> | <u>Range of average interest rates</u> | <u>Amount outstanding</u> | <u>Due in one year</u> |
|--|---------------------------|--|-------------------------------|----------------------------|
| General obligation bonds: | | | | |
| 2001-2010 Public Improvement Bonds, due in annual installments ranging from \$2,500 to \$13,595 through December 2039 | \$ 263,735 | 4.3 – 8.4% | \$ 236,295 | \$ 5,865 |
| 1991 General Obligation Refunding Bonds, due in annual installments ranging from \$3,839 to \$9,964 commencing September 2004 through September 2018 | 98,886 | 6.7 - 7.1% | 33,799 | 5,972 |

| Description | Original issue | Range of average interest rates | Amount outstanding | Due in one year |
|---|-------------------|---------------------------------------|-----------------------|--------------------|
| General obligation bonds, continued: | | | | |
| 1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2026 | \$ 106,520 | 3.7 - 5.5% | \$ 84,115 | \$ 3,715 |
| 2002 General Obligation Refunding Bonds, due in annual installments ranging from \$300 to \$19,950 commencing September 2015 through September 2021 | 58,415 | 5.1% | 58,415 | — |
| 2005 General Obligation Refunding Bonds, due in annual installments ranging from \$275 to \$8,795 commencing December 2009 through December 2029 | 105,280 | 3.0 – 5.25% | 96,920 | 4,370 |
| Limited tax bonds: | | | | |
| 2005 Limited Tax Bonds, due in annual installments of \$1,450 to \$2,900 commencing March 2006 through March 2021 | 33,000 | 3.0-5.0% | 23,360 | 1,860 |
| Taxable bonds: | | | | |
| 2011 Taxable Bonds, due in one installment of principal and interest in February 2013 | 15,995 | 5.95% | 15,995 | — |
| Revenue bonds: | | | | |
| 2000 Taxable Pension Revenue Bonds, due in annual installments from \$3,600 to \$7,000 commencing September 2001 through September 1, 2030 | 170,660 | 6.95% | 115,760 | 6,600 |
| 2004 Variable Rate Revenue Bonds, due in annual installments from \$355 to \$865 commencing August 2005 through August 2024 | 11,500 | Variable | 8,620 | 495 |
| Total bonds | | | <u>673,279</u> | <u>28,877</u> |
| Accreted bond discount at December 31, 2011 | | | <u>105,346</u> | — |
| | | | <u>\$ 778,625</u> | <u>\$ 28,877</u> |

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in General Obligation Bonds. The City issued \$75,000,000 in face amount of these authorized General Obligation Bonds in December 2007 at a premium of \$147,000, proceeds of which were transferred to the Capital Projects Fund. The City issued an additional \$40,000,000 in January 2010. Remaining authorized and unissued General Obligation Bonds were \$145,000,000 at September 30, 2012. In 2013, the City is planning to sell \$40,000,000 of the remaining authorized 2004 General Obligation Bonds. These proceeds will mainly be used to fund street repairs.

In November 2011, the City issued \$15,995,000 of Taxable Bonds (Series 2011) to refund the Series 1998 certificates of indebtedness. The proceeds of the bond were used to pay the principal and interest of the certificates of indebtedness of \$15,445,000 and \$406,688, respectively, and bond issuance costs of \$113,312. [This 2011 issue was refunded as part of the October 2012 pension bond refunding.]

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Bonds of \$105,346,000 (included in interest payments) as of December 31, 2011, were as follows (amounts in thousands):

| Year ending December 31: | <u>Principal</u> | <u>Interest</u> |
|--------------------------|-------------------|-----------------|
| 2012 | \$ 28,877 | 51,201 |
| 2013 | 45,328 | 51,762 |
| 2014 | 29,917 | 63,008 |
| 2015 | 30,895 | 63,822 |
| 2016 | 31,669 | 64,732 |
| 2017 – 2021 | 240,737 | 191,869 |
| 2022 – 2026 | 125,775 | 57,944 |
| 2027 – 2031 | 89,815 | 29,212 |
| 2032 – 2036 | 43,120 | 10,231 |
| 2037 – 2039 | 7,146 | 1,278 |
| | <u>\$ 673,279</u> | <u>585,059</u> |

The City's legal debt limit for General Obligation Bonds is \$1,168,903,000. At December 31, 2011, the City's legal debt margin adjusted for outstanding principal of \$509,544,000 and past and future accretion of \$144,316,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of 29,859,000 to service this debt was \$544,902,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of moneys through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2011, management believes it is in compliance with all financial related covenants.

2000 Taxable Revenue Pension Bonds

Included in bonds payable at December 31, 2011 were The Firefighters' Pension and Relief Fund (Old System) Bonds which were issued in 2000 to fund a portion of the projected unfunded accrued liability for the pension plan. These bonds were refunded in October 2012, as described in the following section.

2012 Taxable Limited Tax Refunding Bonds

The City issued \$195,885,000 of taxable limited tax refunding bonds in October 2012 to:

- Refund \$170,660,000 of 2000 Taxable Pension Revenue Bonds,
- Refund \$15,995,000 of 2011 Taxable Bonds,
- Pay termination payment under the swap agreement related to the 2000 Taxable Pension Revenue Bonds,
- Fund capitalized interest on the Bonds, and
- Funding a debt service reserve fund for the Bonds.

Certificates of Indebtedness

In December 2004, the City issued \$40,415,000, of which \$32,330,000 remained outstanding at December 31, 2011, in limited tax certificates of indebtedness (Series 2004B) for the primary purpose of financing the partial defeasance of the 1998B Certificates, financing judgment claims against the City, and paying the costs of issuance. The certificates bear interest ranging from 3.15% to 4.75%, payable semiannually and will be fully matured on March 1, 2014.

During 2005, the City issued \$2,050,000, of which \$615,000 remained outstanding at December 31, 2011, in certificates of indebtedness (Series 2005) for the primary purpose of paying costs to repair trackage for rail car storage and to make infrastructure improvements in connection with the CG Rail Project. The certificates bear interest of 3.59%, payable semiannually and will be fully matured on December 1, 2014.

The requirements to amortize the certificates of indebtedness are as follows (amounts in thousands):

| | <u>Principal</u> | <u>Interest</u> |
|--------------------------|------------------|-----------------|
| Year ending December 31: | | |
| 2012 | \$ 6,930 | 1,369 |
| 2013 | 12,675 | 925 |
| 2014 | 13,340 | 319 |
| | <u>\$ 32,945</u> | <u>2,613</u> |

Loans Payable

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. The loan balance at December 31, 2011 was \$79,886,000. The loans are payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest is deferred during the initial 5 year period and then accrues at a rate of 4.64% during the repayment period.

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

| | <u>Principal</u> | <u>Interest</u> |
|--------------------------|------------------|-----------------|
| Year ending December 31: | | |
| 2012 | \$ 3,804 | 3,707 |
| 2013 | 3,980 | 3,530 |
| 2014 | 4,165 | 3,346 |
| 2015 | 4,358 | 3,152 |
| 2016 | 4,560 | 2,950 |
| 2017 - 2021 | 26,178 | 11,373 |
| 2022 - 2026 | 32,841 | 4,492 |
| | <u>\$ 79,886</u> | <u>32,550</u> |

In 2009, the City entered into a loan agreement. The loan proceeds are restricted for equipment purchases. The loan balance at December 31, 2011 is \$3,669,000 and is payable over 4 years beginning in 2010. The loan accrues interest at a rate of 3.71%. The requirements to amortize the loan are as follows (amounts in thousands):

| | <u>Principal</u> | <u>Interest</u> |
|--------------------------|------------------|-----------------|
| Year ending December 31: | | |
| 2012 | \$ 1,801 | 136 |
| 2013 | 1,868 | 69 |
| | <u>\$ 3,669</u> | <u>205</u> |

Other Long-Term Liabilities

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans referred to in Note 4. The loans consist of notes bearing interest at either fixed interest rates ranging from 5% to 8% or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2011, \$23,388,000 is recorded as a liability in the government-wide financial statements. The requirements to amortize the Section 108 loans are as follows (amounts in thousands):

| | <u>Principal</u> | <u>Interest</u> |
|--------------------------|------------------|-----------------|
| Year ending December 31: | | |
| 2012 | \$ 2,610 | 793 |
| 2013 | 2,780 | 746 |
| 2014 | 2,952 | 684 |
| 2015 | 3,149 | 607 |
| 2016 | 3,338 | 513 |
| 2017 - 2021 | 7,959 | 1,138 |
| 2022 | 600 | 37 |
| | <u>\$ 23,388</u> | <u>4,518</u> |

On October 15, 2000, the City entered into an agreement with a vendor to purchase heating, ventilation, and air cooling (HVAC) equipment under a 20 year capital lease. The City entered into two similar subsequent agreements with this vendor on June 1, 2001 and July 21, 2003 primarily for the purpose of purchasing additional HVAC equipment and traffic lights, respectively. The original net present value of these capital leases were \$9,625,000, \$17,919,000, and \$6,887,000 with corresponding interest rates of 7.8%, 7.1%, and 9.3%, respectively. Under terms of the agreement, title to this equipment is transferred to the City at the end of the lease. The contracts provided for a guaranteed energy savings component, which when combined with certain other savings, stipulated by the City, would exceed the debt service requirements on this capital lease. Following Hurricane Katrina, the City and the vendor agreed to amend their original agreement to remove the guaranteed savings component and to reduce the monthly maintenance contract. This liability and the related asset were not previously recorded on the City's books. The HVAC equipment under the leases dated in 2000 and 2001, were recorded as Buildings and Improvements with a useful life over 20 years, and an adjustment made for estimated impairment from Hurricane Katrina in 2007. As the traffic light equipment was substantially destroyed in 2005, these assets were not recorded on the City's books.

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

| | <u>Principal</u> | <u>Interest</u> |
|--------------------------|------------------|-----------------|
| Year ending December 31: | | |
| 2012 | \$ 3,469 | 1,204 |
| 2013 | 3,060 | 1,068 |
| 2014 | 2,619 | 924 |
| 2015 | 2,758 | 773 |
| 2016 | 2,905 | 607 |
| 2017 – 2018 | 4,651 | 611 |
| | <u>\$ 19,462</u> | <u>5,187</u> |

The City has recorded \$44,901,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$21,781,000 and \$23,465,000, respectively in sick and vacation leave benefits. The entire annual and sick liability is recorded in the government wide statements, and no liability is recorded in the governmental funds.

Changes in Long-Term Liabilities

Long-term liability activity for the year ended December 31, 2011 was as follows (amounts in thousands):

| | January 1, 2011 | Additions | Deletions | December 31, 2011 | Due in one year |
|----------------------------------|---------------------|----------------|------------------|----------------------|--------------------|
| Claims and judgments (note 11) | \$ 291,658 | 48,585 | (62,287) | 277,956 | 21,534 |
| Landfill closing costs (note 11) | 7,325 | - | (771) | 6,554 | 180 |
| Accrued annual and sick leave | 46,585 | 21,781 | (23,465) | 44,901 | 5,000 |
| Revenue bonds | 131,250 | - | (6,870) | 124,380 | 7,095 |
| Certificates of indebtedness | 55,460 | - | (22,515) | 32,945 | 6,930 |
| General obligation bonds (a) | 643,075 | - | (28,185) | 614,890 | 29,924 |
| Limited tax bonds | 25,140 | - | (1,780) | 23,360 | 1,860 |
| Taxable bonds | - | 15,995 | - | 15,995 | - |
| Deferred loss on refunding | (2,719) | - | 319 | (2,400) | (305) |
| Premium on bonds payable | 10,016 | - | (1,174) | 8,842 | 1,109 |
| Discount on bonds payable | (428) | - | 48 | (380) | (48) |
| Debt service assistance program | 79,886 | - | - | 79,886 | 3,804 |
| HUD Section 108 loan | 25,844 | - | (2,456) | 23,388 | 2,610 |
| Note payable | 5,405 | - | (1,736) | 3,669 | 1,801 |
| Capital leases | 22,646 | - | (3,184) | 19,462 | 2,273 |
| Net pension obligation (note 7) | 95,046 | 68,452 | (52,862) | 110,636 | 41,268 |
| Post-employment benefit (note 7) | 50,977 | 12,483 | (9,085) | 54,375 | 9,189 |
| | <u>\$ 1,487,166</u> | <u>167,296</u> | <u>(216,003)</u> | <u>1,438,459</u> | <u>134,224</u> |

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$10,538 and \$(19,045), respectively.

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the UDAG Fund, and the General Obligation and Limited Tax Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the bonded debt of the City and results of its operations are reported in the debt service fund. For the year ended December 31, 2011, the debt service fund had \$59,140,000 in fund balance reserved to service this debt.

2. Pension Plans and Postretirement Healthcare Benefits

At December 31, 2011, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System; (2) Firefighters' Pension and Relief Fund – New System; (3) Police Pension Plan (Police Plan); and (4) Employees' Retirement System of the City of New Orleans (Employees' Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

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

MPERS Plan Description

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

Employees become eligible for retirement under the MPERS plan at age 50, after being a member of the plan for 1 year and after 20 years of active continuous service. An employee who is age 55 becomes eligible for retirement

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

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

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

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

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

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

Funding Policies and Annual Pension Costs

The employer contributions for the MPERS and the Firefighters' Pension and Relief Fund (New System) are based on actuarially determined amounts. The employer contribution for the Police Pension Fund is based on amounts necessary to cover administrative costs and payments of pensions and benefits, as certified by the board of trustees of the Fund. The employer contribution for the Firefighters' Pension and Relief Fund (Old System) is based on amounts necessary to pay current expenses, and, in effect, is being funded on a "pay-as-you-go" basis. In December 2000, the City issued \$170,660,000 of taxable pension revenue bonds to fund the projected unfunded accrued liability of the Firefighters' Pension and Relief Fund (Old System). These bonds were refunded in 2012. Debt service is to be paid from the General Fund. Employees covered under the MPERS contribute 10% of their earnable compensation to the plan in excess of \$1,200 per year. Employees covered under the Firefighters' Pension and Relief Fund of the City of New Orleans (Old and New Systems) contribute 6% of salary for the first 20 years of employment.

As a result of the merger contract with the MPERS to transfer all active policemen who were participating in the City's Police Pension Fund to MPERS, there were no active participants in the plan and therefore the only contributions by employees to the plan related to retirees' contributions for the purchase of military service credit. The City's annual pension cost for the current year and related actuarial methods and assumptions for each plan is as follows (amounts in thousands):

| | Employees’ Retirement System | Police Pension Fund | Firefighters’ Pension and Relief Fund (Old System) | Firefighters’ Pension and Relief Fund (New System) |
|--|---|--------------------------------------|---|---|
| Annual required contribution (thousands) | \$ 20,851 | — | 22,613 | 29,424 |
| Annual pension cost (thousands) | 19,720 | — | 18,084 | 28,087 |
| Contributions made (thousands) | 19,918 | — | 20,975 | 11,987 |
| Actuarial valuation date | 1/1/2011 | 12/31/2011 | 1/1/2011 | 1/1/2011 |
| Actuarial cost method | Entry age normal cost method | Entry age normal cost method | Entry age normal cost method | Aggregate level normal cost method |
| Amortization method | (a) | (b) | Specific number of years – level amount, closed | (c) |
| Remaining amortization period | (a) | (b) | 3 years | (c) |
| Asset valuation method | Adjusted market value | Cost which approximates market | Market value | Three-year averaging market value |
| Actuarial assumptions: | | | | |
| Investment rate of return | 7.75% | 7.0% | 7.5% | 7.5% |
| Projected salary increases | 5.0% | NA | 5.0% | 5.0% |

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

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

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

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

| | New Orleans Employees' Retirement System | Firefighters' Pension and Relief Fund (Old System) | Firefighters' Pension and Relief Fund (New System) |
|--|---|---|---|
| Annual required contribution | \$ 20,851 | 22,113 | 29,424 |
| Interest on NPO | 1,254 | 4,584 | 1,522 |
| Adjustment to annual required contribution | <u>(2,385)</u> | <u>(8,613)</u> | <u>(298)</u> |
| Annual pension cost | 19,720 | 18,084 | 30,648 |
| Contributions made | <u>19,918</u> | <u>20,957</u> | <u>11,987</u> |
| Decrease (increase) in NPO | 198 | 2,873 | (18,661) |
| NPO, beginning of year | <u>(16,186)</u> | <u>(61,125)</u> | <u>(17,735)</u> |
| NPO, end of year | <u><u>\$ (15,988)</u></u> | <u><u>(58,252)</u></u> | <u><u>(36,396)</u></u> |

The NPOs are approximately \$15,988,000, \$58,252,000, and \$36,396,000 respectively, at December 31, 2011, and are recorded in the governmental activities of the government-wide statement of net assets.

Three Year Trend Information (amounts in thousands)

| | Year ending | APC | Percentage of APC contributed | NPO |
|---|------------------------|------------|--|------------|
| MPERS | 12/31/11 | \$ 19,720 | 66% | \$ 15,988 |
| | 12/31/10 | 20,686 | 63 | 16,186 |
| | 12/31/09 | 16,760 | 75 | 8,532 |
| Firefighters' Pension and Relief Fund (Old System) | 12/31/11 | 17,892 | 121 | 61,125 |
| | 12/31/10 | 17,892 | 121 | 61,125 |
| | 12/31/09 | 18,576 | 7 | 64,851 |
| Firefighters' Pension and Relief Fund (New System) | 12/31/11 | 28,087 | 87 | 36,397 |
| | 12/31/10 | 22,576 | 109 | 17,735 |
| | 12/31/09 | 13,681 | 77 | 6,590 |

Firefighters' Pension and Relief Fund Lawsuit

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

On March 17, 2010, the firefighters obtained a consent judgment authorizing the Fund, upon receiving the appropriated funds from the City of New Orleans, to upwardly adjust monthly pension benefits owed to those

members who retired on or after March 2, 1990, starting on January 1, 2010 in accordance with the longevity factors determined by the Court. During the year ended December 31, 2010, the City appropriated funds necessary to pay the increased benefit to those members currently receiving cash benefits.

As of December 31, 2011, the City has not appropriated funds to pay the increased benefit owed to members prior to December 31, 2009. The Fund is currently in the process of determining the amount of the increased benefit owed to members for pensions prior to December 31, 2009.

Member Deferred Retirement Option Plan (DROP) and Partial Lump-Sum Option Plan (PLOP) accounts were not increased during the year ended December 31, 2011 since the City appropriation received did not cover these accounts.

The NOFF has calculated the increased benefit owed to the members in their DROP and PLOP accounts. As of December 31, 2011, the amount of DROP benefits owed to members is estimated to be \$15,809,790 and \$3,149,017 for the New and Old Systems, respectively. As of December 31, 2011, the amount of PLOP benefits owed to these members is estimated to be \$11,290,212 and \$1,412,022 for the New and Old Systems, respectively.

In 2012, a lawsuit was filed by a number of fire retirement board trustees regarding the adequacy of the City's funding of the New and Old fire pension plans. The City has responded that any underfunding was the result of several factors in addition to the City's contribution level.

Firefighters' Pension and Relief Fund Investment Receivable

The NOFF invested in Series N shares of the FIA Leveraged Fund, an open ended investment fund which is registered as a mutual fund. FIA Leveraged Fund is a feeder fund to the master fund – Fletcher International, Ltd. During the year, the NOFF requested a redemption of their shares in FIA Leveraged Fund in accordance with their agreement. FIA Leveraged Fund failed to provide the NOFF with confirmation on the value of their shares in the Fund and full payment. As a result, a lawsuit was filed. The lawsuit was filed in the Grand Court, Financial Services Division, Cayman Island and sought an order from the Grand Court that FIA Leveraged Fund be wound up (liquidated). The Fund was awarded on April 5, 2012 a winding up judgment. Liquidators were appointed over the FIA Leveraged Fund to fulfill the redemption. The receivable as of December 31, 2011 is valued at \$18,425,727.

Postretirement Healthcare Benefits

Plan Description

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

Contribution Rates

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

Fund Policy

Until 2007, the City recognized the cost of providing post-employment medical benefits (the City's portion of the retiree medical benefit premiums) as an expense when the benefit premiums were due and thus financed the cost of the post-employment benefits on a pay-as-you-go basis. Effective with the fiscal year beginning January 1, 2007, the

City implemented Government Accounting Standards Board Statement Number 45, *Accounting and Financial Reporting by Employers for Post employment Benefits Other than Pensions* (GASB 45). The funding policy is not to fund the ARC except to the extent of the current year's retiree funding costs.

In 2011, the City's portion of health care funding cost for retired employees totaled approximately \$9,085,000. These amounts were applied toward the net other post-employment benefit (OPEB) obligation.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB 45. The ARC is the sum of the Normal Cost plus the contribution to amortize the Actuarial Accrued Liability (AAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB 43/45) has been used for the post-employment benefits. The total ARC for the fiscal year beginning January 1, 2011 is \$13,391,720, as set forth below:

| | |
|------------------------------------|----------------------|
| Normal Cost | \$ 4,020,579 |
| 30-year UAL amortization amount | 9,371,141 |
| Annual required contribution (ARC) | <u>\$ 13,391,720</u> |

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2011:

| | |
|--|----------------------|
| Beginning Net OPEB Obligation 1/1/2011 | \$ 50,977,345 |
| Annual required contribution | 13,391,720 |
| Interest on Net OPEB Obligation | 2,039,094 |
| ARC Adjustment | <u>(2,948,025)</u> |
| OPEB Cost | 12,482,789 |
| Contribution | - |
| Current year retiree premium | <u>9,085,421</u> |
| Change in Net OPEB Obligation | <u>3,397,368</u> |
| Ending Net OPEB Obligation 12/31/2011 | <u>\$ 54,374,713</u> |

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

| <u>Fiscal Year Ended</u> | <u>Annual OPEB Cost</u> | <u>Percentage of Annual Cost Contributed</u> | <u>Net OPEB Obligation</u> |
|--------------------------|-------------------------|--|----------------------------|
| December 31, 2011 | \$12,482,789 | 72.78% | \$54,374,713 |
| December 31, 2010 | \$10,652,042 | 72.30% | \$50,977,345 |
| December 31, 2009 | \$26,523,460 | 40.65% | \$48,027,211 |

Funded Status and Funding Progress

In the fiscal year ending December 31, 2011, The City made no contributions to its post employment benefits plan. The plan is not funded, has no assets, and hence has a funded ratio of zero. Based on the January 1, 2011 actuarial valuation, the most recent valuation, the Actuarial Accrued Liability (AAL) at the end of the year December 31, 2011 was \$162,047,409 which is defined as that portion, as determined by a particular actuarial cost method (the City uses the Projected Unit Credit Cost Method), of the actuarial present value of post employment plan benefits and expenses which is not provided by normal cost.

| | | |
|---|----|--------------------|
| Actuarial Accrued Liability (AAL) | \$ | 162,047,409 |
| Actuarial Value of Plan Assets (AVP) | | - |
| Unfunded Act. Accrued Liability (UAAL) | \$ | <u>162,047,409</u> |
| Funded Ratio (AVP/AAL) | | 0% |
| Covered Payroll (active plan members) | \$ | 219,250,694 |
| UAAL as a percentage of covered payroll | | 74% |

FINANCIAL POLICIES

1. GENERAL FINANCIAL POLICIES

The budget as a policy document

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

The budget as a financial plan

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

Fund balance

- The General Fund will have two fund balance goals, an unreserved fund balance account and an emergency reserve account.
- The target level for the unreserved fund balance is two percent of the expenditures in the adopted budget.
- The target level for the emergency reserve account is eight percent of the expenditures in the adopted budget. The emergency reserve will be used only for natural disasters, revenue shortfalls as recognized by the Revenue Estimating Conference and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address.
- Any unanticipated net General Fund revenue will be used to first fully fund the unreserved fund balance account.
- Once the unreserved fund balance account is funded at its target level, any additional unanticipated General Fund revenue will be used to fund the emergency reserve account, at a rate of at least two percentage points per year, until it reaches its target level.
- If drawn upon, the emergency reserve account will be replenished to appropriate levels in subsequent years.

Performance measurement and management principles

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

Revenue policies

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

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

2. LEGAL REQUIREMENTS

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

3. ADOPTION OF THE BUDGET

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

4. MANAGING THE ENACTED BUDGET

- The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses and debt service.

- After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.
- Total appropriations for any fund may be increased, if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget Committee of the City Council and subsequently approved by the City Council. For the General Fund, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.
- Significant changes in anticipated General Fund revenues or expenditures during the budget year will necessitate formal amendments being proposed to Budget Committee of the City Council and the City Council to amend the annual budget as appropriate.

Encumbrances

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

Interfund transfers

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

Budget monitoring and reporting

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

5. ACCOUNTING PRINCIPLES

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

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

6. DEBT

City debt

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

Use of long-term debt

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

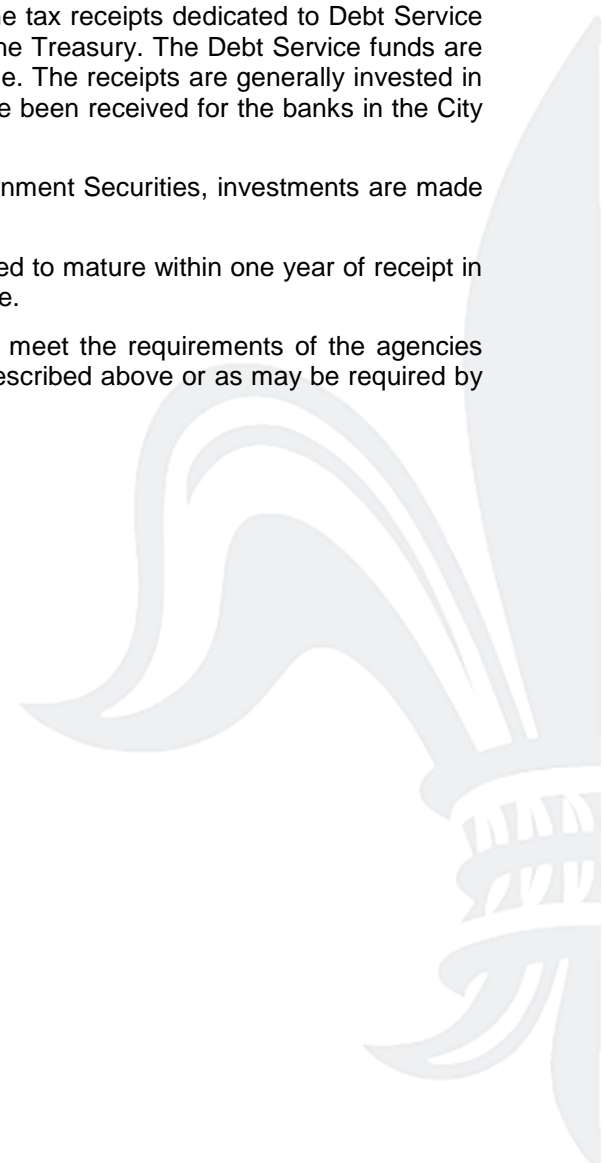
Policy for selling City debt

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

- The Financial Advisor to the Board will keep the Board periodically advised of any current or advance refunds that could result in savings to the City and/or City agencies in debt service payments.

Investment policy of the Board of Liquidation City debt

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







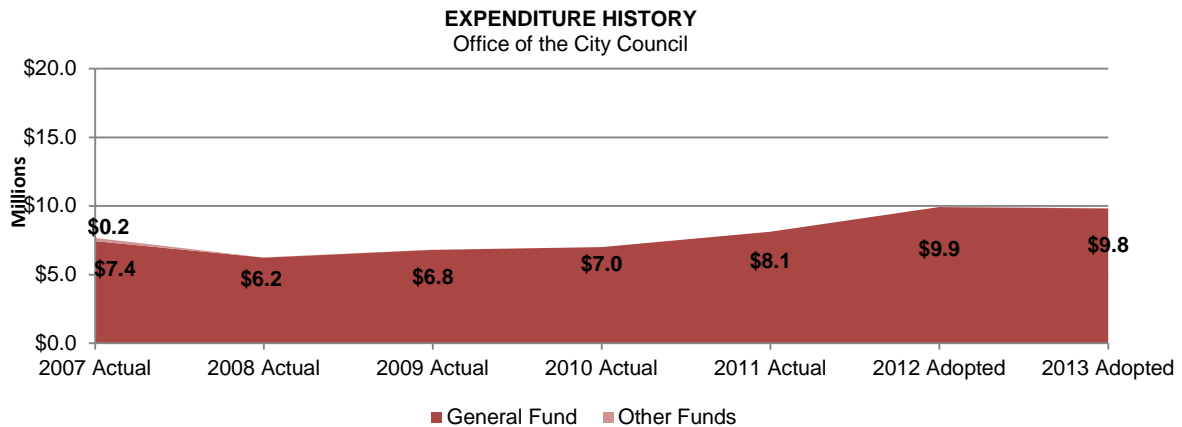
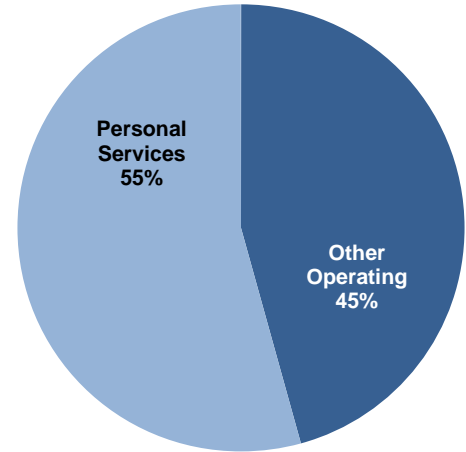
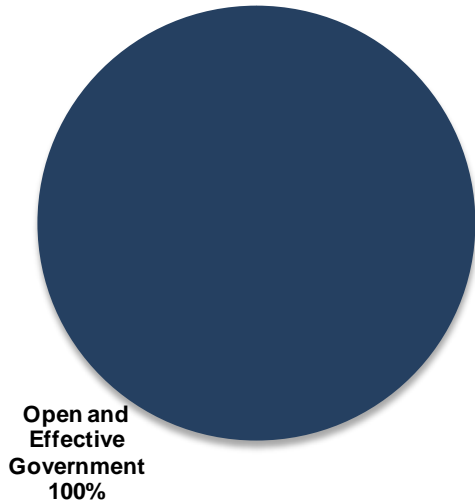
City Council

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 | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$7,436,912 | \$6,240,167 | \$6,804,023 | \$7,004,335 | \$8,123,993 | \$9,920,916 | \$9,820,916 |
| Total Funding | 7,672,232 | 6,240,167 | 6,804,023 | 7,004,335 | 8,123,993 | 9,920,916 | 9,820,916 |
| #FTEs* | 73.48 | 73.48 | 71.48 | 70.00 | 71.57 | 71.57 | 65.57 |

Description of Funded Programs

Open & Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|--------------|--------------------------|-----------------|-------------------------|-------------------------------------|------------------|
| Funded | City Council | New Orleans City Council | General Fund | 9,820,916 | - | 9,820,916 |
| Total Recommended Funding Level | | | | 9,820,916 | - | 9,820,916 |

- 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 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 5,177,200 | 5,389,979 | 5,389,979 | 5,389,979 |
| OTHER OPERATING | 2,946,793 | 4,530,937 | 4,530,937 | 4,430,937 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$8,123,993 | \$9,920,916 | \$9,920,916 | \$9,820,916 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 8,123,993 | 9,920,916 | 9,920,916 | 9,820,916 |
| 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 | \$8,123,993 | \$9,920,916 | \$9,920,916 | \$9,820,916 |

COUNCIL**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------------|--------------------------|------------------------|---------------------|------------------|
| 001 GENERAL FUND | | | | |
| 2010 COUNCILMEMBERS' OFFICE | 983,711 | 1,661,069 | 0 | 2,644,780 |
| 2011 COUNCILMEMBER-AT-LARGE (A) | 391,318 | 40,000 | 0 | 431,318 |
| 2012 COUNCILMEMBER-AT-LARGE (B) | 391,318 | 40,000 | 0 | 431,318 |
| 2013 COUNCILMEMBER DISTRICT A | 391,318 | 40,000 | 0 | 431,318 |
| 2014 COUNCILMEMBER DISTRICT B | 391,318 | 40,000 | 0 | 431,318 |
| 2015 COUNCILMEMBER DISTRICT C | 391,318 | 40,000 | 0 | 431,318 |
| 2016 COUNCILMEMBER DISTRICT D | 391,318 | 40,000 | 0 | 431,318 |
| 2017 COUNCILMEMBER DISTRICT E | 391,318 | 40,000 | 0 | 431,318 |
| 2020 CLERK OF COUNCIL | 806,986 | 276,622 | 0 | 1,083,608 |
| 2030 COUNCIL RESEARCH | 415,687 | 23,070 | 0 | 438,757 |
| 2035 SPECIAL EVENTS | 0 | 75,394 | 0 | 75,394 |
| 2040 COUNCIL FISCAL OFFICE | 380,570 | 5,655 | 0 | 386,225 |
| 2050 UTILITY REGULATORY/ENERGY | 63,799 | 748,961 | 0 | 812,760 |
| 2060 BOARD OF REVIEW | 0 | 376,968 | 0 | 376,968 |
| 2070 GENERAL ADVERTISING | 0 | 226,181 | 0 | 226,181 |
| 2080 ANNUAL AUDIT | 0 | 674,950 | 0 | 674,950 |
| 2090 CITY COUNCIL CABLE ACCESS | 0 | 82,067 | 0 | 82,067 |
| 001 GENERAL FUND | 5,389,979 | 4,430,937 | 0 | 9,820,916 |
| DEPARTMENT TOTAL | 5,389,979 | 4,430,937 | 0 | 9,820,916 |

COUNCIL**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2010 COUNCILMEMBERS' OFFICE | 1,823,663 | 2,744,780 | 2,744,780 | 2,644,780 |
| 2011 COUNCILMEMBER-AT-LARGE (A) | 387,208 | 431,318 | 431,318 | 431,318 |
| 2012 COUNCILMEMBER-AT-LARGE (B) | 376,307 | 431,318 | 431,318 | 431,318 |
| 2013 COUNCILMEMBER DISTRICT A | 364,596 | 431,318 | 431,318 | 431,318 |
| 2014 COUNCILMEMBER DISTRICT B | 333,408 | 431,318 | 431,318 | 431,318 |
| 2015 COUNCILMEMBER DISTRICT C | 382,862 | 431,318 | 431,318 | 431,318 |
| 2016 COUNCILMEMBER DISTRICT D | 382,381 | 431,318 | 431,318 | 431,318 |
| 2017 COUNCILMEMBER DISTRICT E | 400,637 | 431,318 | 431,318 | 431,318 |
| 2020 CLERK OF COUNCIL | 928,682 | 1,083,608 | 1,083,608 | 1,083,608 |
| 2030 COUNCIL RESEARCH | 509,795 | 438,757 | 438,757 | 438,757 |
| 2035 SPECIAL EVENTS | 128,323 | 75,394 | 75,394 | 75,394 |
| 2040 COUNCIL FISCAL OFFICE | 355,570 | 386,225 | 386,225 | 386,225 |
| 2050 UTILITY REGULATORY/ENERGY | 605,563 | 812,760 | 812,760 | 812,760 |
| 2060 BOARD OF REVIEW | 402,956 | 376,968 | 376,968 | 376,968 |
| 2070 GENERAL ADVERTISING | 99,474 | 226,181 | 226,181 | 226,181 |
| 2080 ANNUAL AUDIT | 641,715 | 674,950 | 674,950 | 674,950 |
| 2090 CITY COUNCIL CABLE ACCESS | 853 | 82,067 | 82,067 | 82,067 |
| 001 GENERAL FUND TOTAL | 8,123,993 | 9,920,916 | 9,920,916 | 9,820,916 |
| DEPARTMENT TOTAL | \$8,123,993 | \$9,920,916 | \$9,920,916 | \$9,820,916 |

COUNCIL**PERSONNEL SUMMARY**

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

COUNCIL**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 2015 COUNCILMEMBER DISTRICT C TOTAL | | 5.00 | 5.00 | 5.00 |
| 2016 COUNCILMEMBER DISTRICT D | | | | |
| COUNCIL SECRETARY I | U40 | 2.00 | 2.00 | 2.00 |
| LEGISLATIVE AIDE | U48 | 3.00 | 3.00 | 3.00 |
| 2016 COUNCILMEMBER DISTRICT D TOTAL | | 5.00 | 5.00 | 5.00 |
| 2017 COUNCILMEMBER DISTRICT E | | | | |
| COUNCIL SECRETARY I | U40 | 1.00 | 1.00 | 1.00 |
| LEGISLATIVE AIDE | U48 | 2.99 | 2.99 | 2.99 |
| 2017 COUNCILMEMBER DISTRICT E TOTAL | | 3.99 | 3.99 | 3.99 |
| 2020 CLERK OF COUNCIL | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| CLERK OF COUNCIL, ASSISTANT | 66 | 1.00 | 1.00 | 1.00 |
| CLERK OF COUNCIL | 76 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 3.00 | 3.00 | 3.00 |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| MIS LAN TECHNICIAN | 55 | 1.00 | 1.00 | 1.00 |
| LEGISLATIVE SERV SPEC | 60 | 3.00 | 3.00 | 3.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| 2020 CLERK OF COUNCIL TOTAL | | 15.00 | 15.00 | 15.00 |
| 2030 COUNCIL RESEARCH | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| COUNCIL RESEARCH OFFICER | 76 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| ASSISTANT COUNCIL RESEARCH OFFICER | 66 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| 2030 COUNCIL RESEARCH TOTAL | | 6.00 | 6.00 | 6.00 |
| 2040 COUNCIL FISCAL OFFICE | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |

COUNCIL**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| COUNCILMANIC FISCAL OFFICER | U76 | 1.00 | 1.00 | 1.00 |
| ASST.COUNCILMANIC FISCAL OFFCR | U76 | 2.00 | 2.00 | 2.00 |
| 2040 COUNCIL FISCAL OFFICE TOTAL | | 4.00 | 4.00 | 4.00 |
| 2050 UTILITY REGULATORY/ENERGY | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| 2050 UTILITY REGULATORY/ENERGY TOTAL | | 1.00 | 1.00 | 1.00 |
| 001 GENERAL FUND TOTAL | | 65.57 | 65.57 | 65.57 |
| DEPARTMENT TOTAL | | 65.57 | 65.57 | 65.57 |





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.

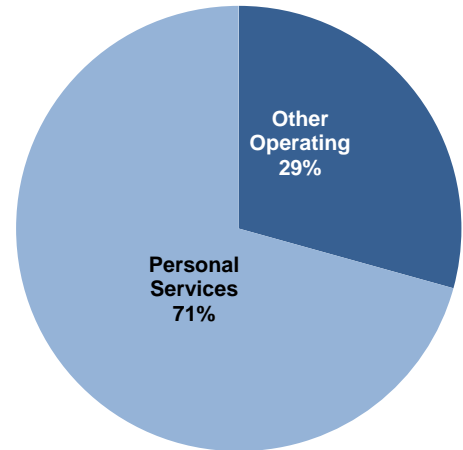
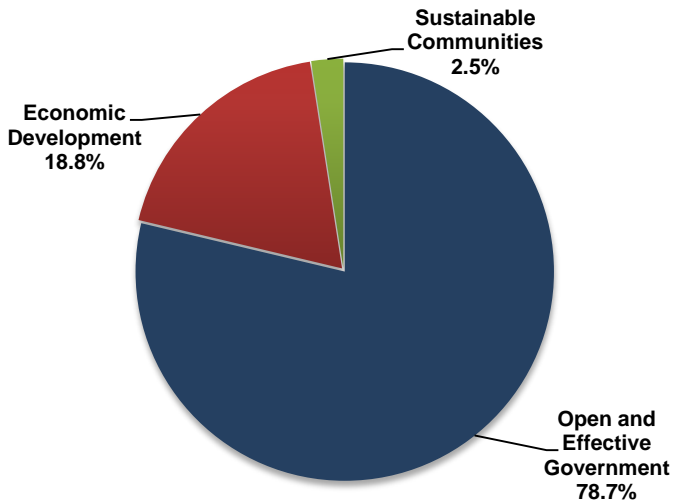
We are a unified city where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

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

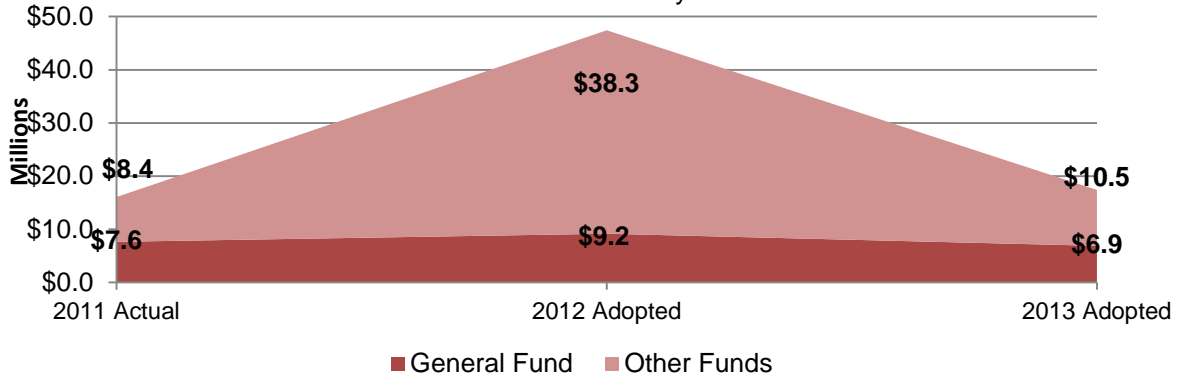
| Key Performance Indicators | 2013 Targets |
|--|-----------------------|
| Number of foreign dignitaries who visit New Orleans | 150 |
| Total volunteer hours contributed through ServeNOLA | 30,000 |
| Amount of public/private resources secured in alignment with strategic priorities | \$15,000,000 |
| Number of community and public meetings addressing citizen priorities | 125 |
| Number of new partnerships initiated between the City of New Orleans and other countries | 7 |
| Number of State legislative priorities accomplished during legislative session | 15 |
| Number of energy efficiency loans executed by city residents through NOLA WISE residential program | 150 |
| Number of energy efficient building retrofits performed through NOLA WISE residential program | 650 |
| Number of film productions in New Orleans utilizing State tax credits | 48 |
| Amount of local spending by film productions | \$600,000,000 |
| Number of job training/business development workshops | 12 |
| Jobs created through economic development initiatives | Establishing Baseline |
| Private dollars leveraged through the use of incentives to attract new business and retain existing businesses | Establishing Baseline |
| Number of business information sessions | 20 |
| Percent of city contract value awarded to Disadvantaged Business Enterprises | 35% |
| Number of Disadvantaged Business Enterprise Certifications | 50 |
| Number of participants in Contractor's College of New Orleans | 200 |
| Number of youth employed through Summer Youth Employment Programs | 1,200 |
| Percent of applicants for youth employment and vocational training opportunities who received such opportunities | Establishing Baseline |
| Number of employer sites engaged through Summer Youth Employment Programs | 200 |
| Number of new contractors trained and certified in Building Performance Institute (BPI) standards. | 50 |

Funding Summary



EXPENDITURE HISTORY

Office of the Mayor



| Year | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|--------------|--------------|
| GF Expenditures | \$7,645,039 | \$9,163,951 | \$6,891,297 |
| Total Funding | 16,065,744 | 47,426,790 | 17,400,107 |
| #FTEs* | 117.00 | 104.00 | 66.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|---|--------------------------|----------------------|-------------------------------|------------------|
| Funded | Mayor | Office of Supplier Diversity | Other Funds | - | 810,062 | 810,062 |
| Funded | Mayor | Economic Development - Executive, Business Services and New Orleans Business Alliance | General Fund/Other Funds | 681,300 | 1,753,245 | 2,434,545 |
| Funded | Mayor | Office of Cultural Economy | General Fund/Other Funds | 616,124 | - | 616,124 |
| Total Recommended Funding Level | | | | 1,297,424 | 2,563,307 | 3,860,731 |

- Office of Supplier Diversity: Funds the office that oversees certification, compliance, training, outreach and capacity building for the City's local, small and disadvantaged businesses. This office's job is to mitigate the effects of past and present social and economic discrimination by increasing the use of historically under-utilized businesses in the procurement of goods and services by the City of New Orleans.
- Economic Development - Executive, Business Services and New Orleans Business Alliance: Funds the Mayor's Office of Economic Development and the New Orleans Business Alliance, whose goal is to spur the growth of a diverse and inclusive economy that creates good-paying jobs and provides equal access to economic prosperity, leading to job growth, increases in the tax base and better quality of life for our citizens.
- Office of Cultural Economy: Funds the office that coordinates efforts to provide an infrastructure to support all aspects of cultural economy development.

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|--|--------------------------|----------------------|-------------------------------|------------------|
| Funded | Mayor | Brownfields Grant - Revolving Loan Fund Program | Other Funds | - | 928,549 | 928,549 |
| Funded | Mayor | Coastal Zone Management | Other Funds | - | 22,658 | 22,658 |
| Funded | Mayor | Solar America Cities | Other Funds | - | 4,349 | 4,349 |
| Funded | Mayor | General Fund Administrative Budget | General Fund/Other Funds | 169,414 | 92,727 | 262,141 |
| Funded | Mayor | Orleans Land Bridge Project | Other Funds | - | 120,000 | 120,000 |
| Funded | Mayor | Energy Efficiency Conservation Block Grant Program | Other Funds | - | 93,225 | 93,225 |
| Total Recommended Funding Level | | | | 169,414 | 1,261,508 | 1,430,922 |

- Brownfields Grant - Revolving Loan Fund Program: Funds the local administration of the U.S. EPA's Brownfields Revolving Loan Fund to lend funding to qualified individuals and organizations to remediate brownfield sites within the City of New Orleans.
- Coastal Zone Management: Funds coastal zone management for the parish of Orleans as required by the Louisiana Department of Natural Resources.

- Solar America Cities: Funds the program aimed at fostering the expansion of the solar energy market in New Orleans.
- General Fund Administrative Budget: Delivers on the Mayor's vision for creating a sustainable New Orleans through energy efficiency housing, green economic development, sustainable coastal zone management, soil/land remediation as well as public education.
- Orleans Land Bridge Project: Funds the local oversight of a contracted flood protection project that will prevent loss of up to 110 acres of marsh in the Lake Borgne area and prevent or help minimize further shoreline retreat and erosion.
- Energy Efficiency Conservation Block Grant Program: Funds a program aimed at expanding energy efficiency initiatives in residential and commercial buildings and street lights.

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|--|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Mayor | Executive and Administrative | General Fund | 2,252,798 | - | 2,252,798 |
| Funded | Mayor | Communications | General Fund | 778,000 | - | 778,000 |
| Funded | Mayor | Intergovernmental Affairs / Intergovernmental Relations | General Fund | 1,261,521 | - | 1,261,521 |
| Funded | Mayor | Strategic Opportunity Match Fund | General Fund | 750,000 | - | 750,000 |
| Funded | Mayor | Contingency Fund | General Fund | 5,000 | - | 5,000 |
| Funded | Mayor | International Relations | General Fund | 53,627 | - | 53,627 |
| Funded | Mayor | Office of Neighborhood Engagement | General Fund | 323,513 | - | 323,513 |
| Total Recommended Funding Level | | | | 5,424,459 | - | 5,424,459 |
| Not Funded | Mayor | ServeNOLA | General Fund | 375,688 | - | 375,688 |
| Unfunded Program Total | | | | 375,688 | - | 375,688 |

- Executive and Administrative: The Mayor and his staff set the priorities for City government, guide its operations and conduct the administrative affairs of the Office of the Mayor. Citizens expect their government to be responsive and to run efficiently, and the Executive and Administrative Office acts in consultation with citizens to support the transformation of City government and deliver on strategic initiatives responsive to their requests. To accelerate progress on the administration's key strategic priorities, the Office aligns private resources and partners with City agencies to leverage public funds. Exec/Admin staff supports city agencies with sponsored staff expertise and research, and responds to the scheduling and constituency requests received for the Mayor.
- Intergovernmental Affairs / 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. The Department produces and analyzes legislation, proposals, and initiatives to achieve the City's policy goals. In addition, the Office handles a significant number of external communications – some that ensure quality customer service and others that are required by law or consent decree including compliance with the Americans with Disability Act and Human Relations Commission.
- Strategic Opportunity Match Fund: Provides a tool for City departments to receive federal and philanthropic funding by leveraging non-federal funding. Typically, philanthropic and competitive federal grant opportunities require local applicants to match funding requests with local, non-federal funding. This fund creates a tangible, immediate opportunity for the City to leverage its resources to have a greater impact as well as support our commitment to be good stewards of taxpayer resources, improving results and saving money.

- Contingency Fund: City Charter mandated for emergency purposes.
- International Relations: Promotes the City's economy by leveraging national and international resources. Citizens benefit from increased economic development opportunities, support for sister-city relationships, and access to cultural as well as educational exchanges.
- Office of Neighborhood Engagement: Supports the operations of the Neighborhood Engagement Office, which is the only office in City government that concerns itself with all issues pertaining to public participation, including the development of Neighborhood Participation Plans for NORDC, CPC and Capital Projects. Critical to the success of any city initiative is a meaningful, well-planned, and well-executed public participation strategy. The Neighborhood Engagement Office develops implements, evaluates and improves all public participation strategies across every agency initiative, from blight to public safety, health and economic development. The Neighborhood Engagement Office ensures best practices within and across departments to yield improved trust, partnership and delivery of service for and with the general community. Additionally, the Neighborhood Engagement Office helps build consensus on actions affecting the general public.

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|--------------------------|------------------------|---------------------|--------------|
| 001 GENERAL FUND | | | | |
| 2101 MAYOR'S OFFICE | 2,048,213 | 204,585 | 0 | 2,252,798 |
| 2102 CONTINGENCY FUND | 0 | 5,000 | 0 | 5,000 |
| 2112 INTERGOV RELATIONS | 953,361 | 308,160 | 0 | 1,261,521 |
| 2115 COMMUNICATIONS | 467,998 | 310,002 | 0 | 778,000 |
| 2131 EXEC. OFFICE/ECONOMIC DEVELOP. | 0 | 0 | 0 | 0 |
| 2132 ECONOMIC DEVELOPMENT | 507,538 | 173,762 | 0 | 681,300 |
| 2133 INTERNATIONAL AFFAIRS | 0 | 53,627 | 0 | 53,627 |
| 2136 CULTURAL ECONOMY | 454,376 | 161,748 | 0 | 616,124 |
| 2142 ENVIRONMENTAL AFFAIRS | 115,814 | 53,600 | 0 | 169,414 |
| 2176 OFFICE OF NEIGHBORHOOD ENGAGEM | 323,513 | 0 | 0 | 323,513 |
| 2177 STRATEGIC OPPORTUNITY MATCH FD | 0 | 750,000 | 0 | 750,000 |
| GENERAL FUND TOTAL | 4,870,813 | 2,020,484 | 0 | 6,891,297 |
| 139 NO ECONOMIC DEVELOPMENT | | | | |
| 2178 SUPPLIER & DIVERSITY | 497,541 | 232,435 | 0 | 729,976 |
| 139 NO ECONOMIC DEVELOPMENT TOTAL | 497,541 | 232,435 | 0 | 729,976 |
| 379 MAYORAL FELLOWS PROGRAM | | | | |
| 2173 MAYORAL FELLOWS | 222,156 | 0 | 0 | 222,156 |
| 2193 CEASEFIRE | 100,180 | 0 | 0 | 100,180 |
| 379 MAYORAL FELLOWS PROGRAM TOTAL | 322,336 | 0 | 0 | 322,336 |

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---|----------------------|--------------------|-----------------|-------------------|
| 692 DOWNTOWN DEVELOPMENT SP REV. | | | | |
| 2117 DOWNTOWN DEV DIST | 0 | 8,198,129 | 0 | 8,198,129 |
| 692 DOWNTOWN DEVELOPMENT SP REV. TOTAL | 0 | 8,198,129 | 0 | 8,198,129 |
| DNR STATE DEPT OF NATURAL RESOURCE | | | | |
| 2152 COASTAL ZONE MANAGEMENT | 17,500 | 5,158 | 0 | 22,658 |
| DNR STATE DEPT OF NATURAL RESOURCE TOTAL | 17,500 | 5,158 | 0 | 22,658 |
| EPA ENVIRONMENTAL PROTECTION AGENCY | | | | |
| 2159 BROWNFIELDS REVOLVING LOAN | 0 | 928,549 | 0 | 928,549 |
| 2162 EPA URBAN WATERS | 0 | 10,000 | 0 | 10,000 |
| EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL | 0 | 938,549 | 0 | 938,549 |
| FDI FEDERAL DEPT OF INTERIOR | | | | |
| 2142 ENVIRONMENTAL AFFAIRS | 63,727 | 0 | 0 | 63,727 |
| 2189 ORLEANS LAND BRIDGE | 102,075 | 17,925 | 0 | 120,000 |
| FDI FEDERAL DEPT OF INTERIOR TOTAL | 165,802 | 17,925 | 0 | 183,727 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 2178 SUPPLIER & DIVERSITY | 80,086 | 0 | 0 | 80,086 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | 80,086 | 0 | 0 | 80,086 |
| FEG FED DEPARTMENT OF ENERGY | | | | |
| 2192 SOLAR AMERICA CITIES | 4,349 | 0 | 0 | 4,349 |
| FEG FED DEPARTMENT OF ENERGY TOTAL | 4,349 | 0 | 0 | 4,349 |
| LED LA DEPT OF ECONOMIC DEV | | | | |
| 2183 RENEWAL COMMUNITY PROGRAM | 0 | 29,000 | 0 | 29,000 |
| LED LA DEPT OF ECONOMIC DEV TOTAL | 0 | 29,000 | 0 | 29,000 |
| DEPARTMENT TOTAL | 5,958,427 | 11,441,680 | 0 | 17,400,107 |

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 2101 MAYOR'S OFFICE | 2,152,029 | 2,329,839 | 2,252,798 | 2,252,798 |
| 2102 CONTINGENCY FUND | 0 | 5,000 | 5,000 | 5,000 |
| 2103 RECOVERY OFFICE | 7,068 | 0 | 0 | 0 |
| 2107 HUMAN RELATIONS COMM | 0 | 0 | 0 | 0 |
| 2111 SERVICE & INNOVATION | 1,716,046 | 0 | 0 | 0 |
| 2112 INTERGOV RELATIONS | 1,267,234 | 1,633,379 | 1,261,521 | 1,261,521 |
| 2113 LEGISLATIVE COORDINATION | 4,508 | 0 | 0 | 0 |
| 2114 STATE RELATIONS | 0 | 0 | 0 | 0 |
| 2115 COMMUNICATIONS | 716,648 | 898,622 | 778,000 | 778,000 |
| 2131 EXEC. OFFICE/ECONOMIC DEVELOP. | 3,911 | 0 | 0 | 0 |
| 2132 ECONOMIC DEVELOPMENT | 154,357 | 719,132 | 681,300 | 681,300 |
| 2133 INTERNATIONAL AFFAIRS | 28,982 | 77,500 | 53,627 | 53,627 |
| 2135 CITY BUSINESS CENTER | 127,500 | 0 | 0 | 0 |
| 2136 CULTURAL ECONOMY | 449,079 | 1,424,405 | 616,124 | 616,124 |
| 2142 ENVIRONMENTAL AFFAIRS | 160,413 | 178,726 | 169,414 | 169,414 |
| 2149 AIDS FUNDING | 4,752 | 50,000 | 0 | 0 |
| 2150 HIV/AIDS MONITORING | 344,371 | 350,000 | 0 | 0 |
| 2171 HUMAN RESOURCES POLICY & PLAN | 0 | 0 | 0 | 0 |
| 2172 SERVE NOLA | 505,487 | 395,461 | 0 | 0 |
| 2173 MAYORAL FELLOWS | 2,654 | 0 | 0 | 0 |
| 2176 OFFICE OF NEIGHBORHOOD ENGAGEM | 0 | 451,887 | 323,513 | 323,513 |
| 2177 STRATEGIC OPPORTUNITY MATCH FD | 0 | 650,000 | 750,000 | 750,000 |
| 2178 SUPPLIER & DIVERSITY | 0 | 0 | 0 | 0 |
| 2182 PONTCHARTRAIN RESTORE PROJ | 0 | 0 | 0 | 0 |
| 2213 UNASSIGNED | 5,683 | 0 | 0 | 0 |
| GENERAL FUND TOTAL | 7,650,722 | 9,163,951 | 6,891,297 | 6,891,297 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN | | | | |
| 2140 RYAN WHITE ADMINISTRATION | 362,089 | 404,000 | 0 | 0 |
| 2141 RYAN WHITE QUALITY MGMT. | 210,163 | 283,000 | 0 | 0 |
| 2146 RYAN WHITE TITLE II | 62,873 | 75,600 | 0 | 0 |
| 2147 RYAN WHITE FORMULA | 5,792,963 | 8,500,000 | 0 | 0 |
| 2148 RYAN WHITE SUPPLEMENT | 0 | 0 | 0 | 0 |
| 2149 AIDS FUNDING | 20,185 | 42,900 | 0 | 0 |
| 2153 HEALTHY START INITIATIVE | 1,655,137 | 2,850,098 | 0 | 0 |

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL | 8,103,410 | 12,155,598 | 0 | 0 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 2164 INFANT MORTALITY INITIATIVE | 28,094 | 34,986 | 0 | 0 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL | 28,094 | 34,986 | 0 | 0 |
| 358 WISNER LAND TRUST PROCEED | | | | |
| 2111 SERVICE & INNOVATION | 0 | 775,000 | 0 | 0 |
| 358 WISNER LAND TRUST PROCEED TOTAL | 0 | 775,000 | 0 | 0 |
| 379 MAYORAL FELLOWS PROGRAM | | | | |
| 2173 MAYORAL FELLOWS | 106,190 | 216,220 | 222,156 | 222,156 |
| 2193 CEASEFIRE | 7,330 | 250,000 | 100,180 | 100,180 |
| 379 MAYORAL FELLOWS PROGRAM TOTAL | 113,520 | 466,220 | 322,336 | 322,336 |
| 623 N. O. REGIONAL BUS. PARK | | | | |
| 2151 N.O. REGIONAL BUSINESS PARK | 0 | 0 | 220,000 | 0 |
| 623 N. O. REGIONAL BUS. PARK TOTAL | 0 | 0 | 220,000 | 0 |
| 692 DOWNTOWN DEVELOPMENT SP REV. | | | | |
| 2117 DOWNTOWN DEV DIST | 0 | 8,280,702 | 8,198,129 | 8,198,129 |
| 692 DOWNTOWN DEVELOPMENT SP REV. TOTAL | 0 | 8,280,702 | 8,198,129 | 8,198,129 |
| DNR STATE DEPT OF NATURAL RESOURCE | | | | |
| 2152 COASTAL ZONE MANAGEMENT | 14,673 | 22,658 | 22,658 | 22,658 |
| DNR STATE DEPT OF NATURAL RESOURCE TOTAL | 14,673 | 22,658 | 22,658 | 22,658 |
| EPA ENVIRONMENTAL PROTECTION AGENCY | | | | |
| 2159 BROWNFIELDS REVOLVING LOAN | 39,495 | 928,549 | 928,549 | 928,549 |
| 2161 EPA SITE ASSES GRANT SERV STA | 83,693 | 0 | 0 | 0 |
| 2162 EPA URBAN WATERS | 0 | 0 | 10,000 | 10,000 |
| EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL | 123,188 | 928,549 | 938,549 | 938,549 |
| FDI FEDERAL DEPT OF INTERIOR | | | | |
| 2142 ENVIRONMENTAL AFFAIRS | 0 | 0 | 63,727 | 63,727 |
| 2189 ORLEANS LAND BRIDGE | 0 | 14,730,942 | 120,000 | 120,000 |

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| FDI FEDERAL DEPT OF INTERIOR TOTAL | 0 | 14,730,942 | 183,727 | 183,727 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 2178 SUPPLIER & DIVERSITY | 0 | 0 | 80,086 | 80,086 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | 0 | 0 | 80,086 | 80,086 |
| NEA NATIONAL ENDOWMENT FOR ARTS | | | | |
| 2160 NEA NATIONAL ENDOWMENT FOR ARTS | 0 | 0 | 90,000 | 0 |
| NEA NATIONAL ENDOWMENT FOR ARTS TOTAL | 0 | 0 | 90,000 | 0 |
| FEG FED DEPARTMENT OF ENERGY | | | | |
| 2192 SOLAR AMERICA CITIES | 20,344 | 40,087 | 4,349 | 4,349 |
| FEG FED DEPARTMENT OF ENERGY TOTAL | 20,344 | 40,087 | 4,349 | 4,349 |
| 139 NO ECONOMIC DEVELOPMENT | | | | |
| 2178 SUPPLIER & DIVERSITY | 0 | 773,435 | 729,976 | 729,976 |
| 139 NO ECONOMIC DEVELOPMENT TOTAL | 0 | 773,435 | 729,976 | 729,976 |
| LED LA DEPT OF ECONOMIC DEV | | | | |
| 2183 RENEWAL COMMUNITY PROGRAM | 17,476 | 29,000 | 29,000 | 29,000 |
| LED LA DEPT OF ECONOMIC DEV TOTAL | 17,476 | 29,000 | 29,000 | 29,000 |
| RIV | | | | |
| 2191 DYKON INCORPORATED | 0 | 25,662 | 0 | 0 |
| RIV TOTAL | 0 | 25,662 | 0 | 0 |
| DEPARTMENT TOTAL | 16,071,427 | 47,426,790 | 17,710,107 | 17,400,107 |

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2101 MAYOR'S OFFICE | | | | |
| EXECUTIVE ASSISTANT TO THE MAYOR | U83 | 4.00 | 4.00 | 4.00 |
| URBAN POLICY SPECIALIST I | U51 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U57 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 6.00 | 6.00 | 6.00 |
| URBAN POLICY SPECIALIST V | U70 | 4.00 | 4.00 | 4.00 |
| EXECUTIVE COUNSEL TO THE MAYOR | U72 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST II | U55 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| EXECUTIVE ASSISTANT TO THE MAYOR | U85 | 1.00 | 1.00 | 1.00 |
| MAYOR | Z | 1.00 | 1.00 | 1.00 |
| 2101 MAYOR'S OFFICE TOTAL | | 21.00 | 21.00 | 21.00 |
| 2112 INTERGOV RELATIONS | | | | |
| URBAN POLICY SPECIALIST III | U61 | 3.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST V | U66 | 0.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST ASSISTANT | U42 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 2.00 | 2.00 | 2.00 |
| NETWORK ADMINISTRATOR | U86 | 1.00 | 1.00 | 1.00 |
| PUBLIC INFORMATION OFFICER II | U77 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | U54 | 1.00 | 1.00 | 1.00 |
| 2112 INTERGOV RELATIONS TOTAL | | 11.00 | 12.00 | 12.00 |
| 2115 COMMUNICATIONS | | | | |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U66 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 2115 COMMUNICATIONS TOTAL | | 5.00 | 5.00 | 5.00 |
| 2142 ENVIRONMENTAL AFFAIRS | | | | |
| ADMINISTRATOR, ENVIRONMENTALPLANNING | U87 | 1.00 | 1.00 | 1.00 |

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 2142 ENVIRONMENTAL AFFAIRS TOTAL | | 1.00 | 1.00 | 1.00 |
| 2172 SERVE NOLA | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 0.00 |
| 2172 SERVE NOLA TOTAL | | 1.00 | 1.00 | 0.00 |
| 2176 OFFICE OF NEIGHBORHOOD ENGAGEM | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 3.00 | 3.00 | 3.00 |
| 2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL | | 4.00 | 4.00 | 4.00 |
| 2132 ECONOMIC DEVELOPMENT | | | | |
| EXECUTIVE ASSISTANT TO THE MAYOR | U83 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 3.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 2132 ECONOMIC DEVELOPMENT TOTAL | | 5.00 | 5.00 | 5.00 |
| 2136 CULTURAL ECONOMY | | | | |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 2.00 | 2.00 | 2.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| 2136 CULTURAL ECONOMY TOTAL | | 5.00 | 5.00 | 5.00 |
| GENERAL FUND TOTAL | | 53.00 | 54.00 | 53.00 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 2178 SUPPLIER & DIVERSITY | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| 2178 SUPPLIER & DIVERSITY TOTAL | | 1.00 | 1.00 | 1.00 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | | 1.00 | 1.00 | 1.00 |
| 379 MAYORAL FELLOWS PROGRAM | | | | |

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------------|------------------|---------------------|----------------------|---------------------|
| 2173 MAYORAL FELLOWS | | | | |
| MAYORAL FELLOW | U67 | 4.00 | 4.00 | 4.00 |
| 2173 MAYORAL FELLOWS TOTAL | | 4.00 | 4.00 | 4.00 |
| 2193 CEASEFIRE | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| 2193 CEASEFIRE TOTAL | | 1.00 | 1.00 | 1.00 |
| 379 MAYORAL FELLOWS PROGRAM TOTAL | | 5.00 | 5.00 | 5.00 |
| 139 NO ECONOMIC DEVELOPMENT | | | | |
| 2178 SUPPLIER & DIVERSITY | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U60 | 2.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST IV | U64 | 2.00 | 2.00 | 2.00 |
| 2178 SUPPLIER & DIVERSITY TOTAL | | 5.00 | 6.00 | 6.00 |
| 139 NO ECONOMIC DEVELOPMENT TOTAL | | 5.00 | 6.00 | 6.00 |
| FDI FEDERAL DEPT OF INTERIOR | | | | |
| 2142 ENVIRONMENTAL AFFAIRS | | | | |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 2142 ENVIRONMENTAL AFFAIRS TOTAL | | 1.00 | 1.00 | 1.00 |
| FDI FEDERAL DEPT OF INTERIOR TOTAL | | 1.00 | 1.00 | 1.00 |
| DEPARTMENT TOTAL | | 65.00 | 67.00 | 66.00 |





Criminal Justice Coordination

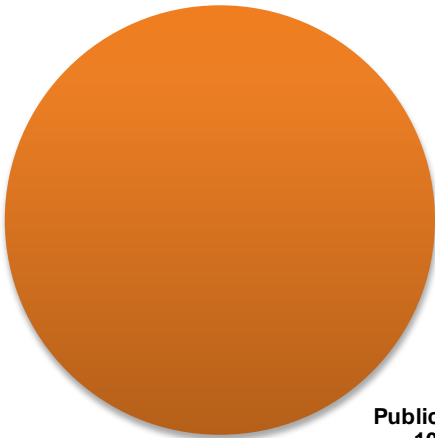
Purpose

The Mayor's Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City's crime control, criminal justice and victim assistance activities. The office administers, monitors and evaluates state and federal grants to facilitate crime reduction efforts. The office acts as the staff of the Criminal Justice Council, which decides the allocation and distribution of criminal justice grant funds for Orleans Parish. These principal duties are coordinated with an eye toward coordination of all public and private efforts in the public safety and criminal justice areas.

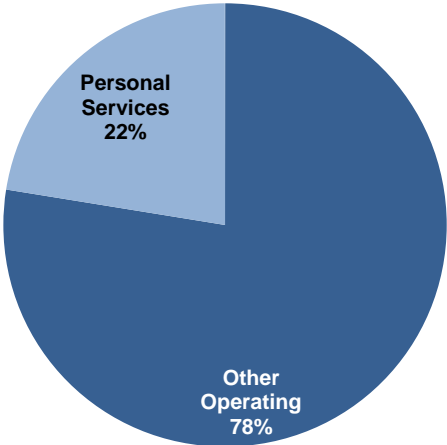
Performance Measures

| Key Performance Indicators | 2013 Targets |
|--|-----------------------|
| # of high-risk individuals identified & engaged by CeaseFire New Orleans outreach workers | 45 |
| % of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted | 50% |
| % of shootings in CeaseFire targeted areas with timely response | 75% |
| Number of adjudicated individuals employed through Re-Entry Services | Establishing Baseline |
| Number of youth participants to be a part of the SOS Mentorship Initiative. | Establishing Baseline |
| Percentage of grants, initiatives, and programs in compliance with associated conditions | 100% |

Funding Summary



Public Safety
100%



| Year | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|----------------|-----------------|-----------------|
| GF Expenditures | \$80,567 | \$395,570 | \$624,059 |
| Total Funding | 1,560,611 | 5,402,612 | 4,762,652 |
| #FTEs* | 3.00 | 3.00 | 3.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--|--|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Mayor- Criminal Justice Coordination | CORE EXECUTIVE STAFF/Pretrial Services | General Fund | 624,059 | - | 624,059 |
| Funded | Mayor- Criminal Justice Coordination | 2013 Grants Funded Support for Criminal Justice | Other Funds | - | 2,047,424 | 2,047,424 |
| Funded | Mayor- Criminal Justice Coordination | COPS Other Technology Grant | Other Funds | - | 2,076,869 | 2,076,869 |
| Funded | Mayor- Criminal Justice Coordination | CeaseFire New Orleans | Other Funds | - | 100,180 | 100,180 |
| Total Recommended Funding Level | | | | 624,059 | 4,224,473 | 4,848,532 |
| Not Funded | Mayor- Criminal Justice Coordination | Grant Research Coordinator/Writer | General Fund | 68,713 | - | 68,713 |
| Not Funded | Mayor- Criminal Justice Coordination | Saving Our Sons | General Fund | 260,109 | - | 260,109 |
| Not Funded | Mayor- Criminal Justice Coordination | REENTRY WORKFORCE | General Fund | 86,419 | - | 86,419 |
| Not Funded | Mayor- Criminal Justice Coordination | CRIMINAL JUSTICE POLICY ANALYST | General Fund | 80,086 | - | 80,086 |
| Not Funded | Mayor - Criminal Justice Coordination | Domestic Violence Program Director | General Fund | 45,389 | - | 45,389 |
| Unfunded Program Total | | | | 540,716 | - | 540,716 |

- Core Executive Staff: Provides services to support the development, implementation, and monitoring of the overall criminal and juvenile justice programs and policies for the City of New Orleans. Includes the oversight of the Mayor's Strategic Command, Reentry Coordination, CeaseFire, and the SOS Initiatives, as well as pretrial services and grant management.
- 2013 Grants Funded Support for Criminal Justice: This offer provides for federal and state grant funding for a series of criminal justice programs. Grant funds go to the Office of Criminal Justice Coordination, which then oversees and administers these grants in partnership with other departments of City government and non-City partners. OCJC meets with the various criminal justice agencies regarding grant programs. It is ultimately up to each agency based on greatest need to use these funds as they determine as long as it is in accordance with all Federal and State regulations. Agencies submit the applications to this Office. Requests are reviewed by staff, voted on by the Criminal Justice Council. Upon receipt of grant awards, the OCJC monitors grants for compliance, and forwards reports to Federal and State to authorize disbursement.
- CeaseFire New Orleans: The mission of CeaseFire New Orleans is to stop shootings and killings using street level outreach and community building strategies, engaging those most impacted by violence to take ownership of bringing hope and possibility to their communities.

MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 2127 COMMISSIONER OF CRIM JUSTICE | 140,059 | 484,000 | 0 | 624,059 |
| 001 GENERAL FUND TOTAL | 140,059 | 484,000 | 0 | 624,059 |
| FDJ FED DEPARTMENT OF JUSTICE | | | | |
| 2125 COMP LAW ENFORCEMENT STRATEGY | 41,203 | 334,879 | 0 | 376,082 |
| 2166 A.R.R.A. JAG PROGRAM | 0 | 652,224 | 0 | 652,224 |
| FDJ FED DEPARTMENT OF JUSTICE TOTAL | 41,203 | 987,103 | 0 | 1,028,306 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | | | | |
| 2118 VIOLENCE AGAINST WOMEN ACT | 148,303 | 244,999 | 0 | 393,302 |
| 2120 SUPERVISED VISITATION | 11,184 | 338,816 | 0 | 350,000 |
| 2198 COPS Interoperability Grant | 0 | 2,076,869 | 0 | 2,076,869 |
| FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL | 159,487 | 2,660,684 | 0 | 2,820,171 |
| LLE LA COMMISSION ON LAW ENFORCEMT | | | | |
| 2121 P.O.S.T. TRAINING | 0 | 150,000 | 0 | 150,000 |
| 2122 CRIME VICTIM ASSISTANCE ADMIN | 0 | 14,300 | 0 | 14,300 |
| 2126 LAW ENFORCEMENT TRAIN | 0 | 120,000 | 0 | 120,000 |
| 2128 JUVENILE JUST. PLANNING | 4,620 | 1,196 | 0 | 5,816 |
| LLE LA COMMISSION ON LAW ENFORCEMT TOTAL | 4,620 | 285,496 | 0 | 290,116 |
| DEPARTMENT TOTAL | 345,369 | 4,417,283 | - | 4,762,652 |

MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------|------------------|------------------|------------------|
| 001 GENERAL FUND | | | | |
| 2127 COMMISSIONER OF CRIM JUSTICE | 80,567 | 395,570 | 324,059 | 624,059 |
| 001 GENERAL FUND TOTAL | 80,567 | 395,570 | 324,059 | 624,059 |
| FDJ FED DEPARTMENT OF JUSTICE | | | | |
| 2125 COMP LAW ENFORCEMENT STRATEGY | 294,840 | 135,197 | 376,082 | 376,082 |
| 2166 A.R.R.A. JAG PROGRAM | 636,758 | 1,616,415 | 652,224 | 652,224 |
| FDJ FED DEPARTMENT OF JUSTICE TOTAL | 931,598 | 1,751,612 | 1,028,306 | 1,028,306 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | | | | |
| 2118 VIOLENCE AGAINST WOMEN ACT | 433,911 | 451,947 | 393,302 | 393,302 |
| 2120 SUPERVISED VISITATION | 75,643 | 234,342 | 350,000 | 350,000 |
| 2198 COPS Interoperability Grant | 0 | 2,099,325 | 2,076,869 | 2,076,869 |
| FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL | 509,554 | 2,785,614 | 2,820,171 | 2,820,171 |
| LLE LA COMMISSION ON LAW ENFORCEMENT | | | | |
| 2121 P.O.S.T. TRAINING | 14,000 | 200,000 | 150,000 | 150,000 |
| 2122 CRIME VICTIM ASSISTANCE ADMIN | 1,364 | 14,000 | 14,300 | 14,300 |
| 2126 LAW ENFORCEMENT TRAIN | 20,550 | 250,000 | 120,000 | 120,000 |
| 2128 JUVENILE JUST. PLANNING | 2,978 | 5,816 | 5,816 | 5,816 |
| 2187 LAW ENFORCE TERRORISM PREV | 0 | 0 | 0 | 0 |
| LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL | 38,892 | 469,816 | 290,116 | 290,116 |
| DEPARTMENT TOTAL | 1,560,611 | 5,402,612 | 4,462,652 | 4,762,652 |

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

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2127 COMMISSIONER OF CRIM JUSTICE | | | | |
| URBAN POLICY SPECIALIST V | U66 | 1.00 | 1.00 | 1.00 |
| MAYOR'S ASST FOR CRIMINAL JUSTICE COORD | U80 | 1.00 | 1.00 | 1.00 |
| 2127 COMMISSIONER OF CRIM JUSTICE TOTAL | | 2.00 | 2.00 | 2.00 |
| 001 GENERAL FUND TOTAL | | 2.00 | 2.00 | 2.00 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | | | | |
| 2118 VIOLENCE AGAINST WOMEN ACT | | | | |
| URBAN POLICY SPECIALIST V | U70 | 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 |
| DEPARTMENT TOTAL | | 3.00 | 3.00 | 3.00 |





Homeland Security

Mission Statement

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

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

Vision Statement

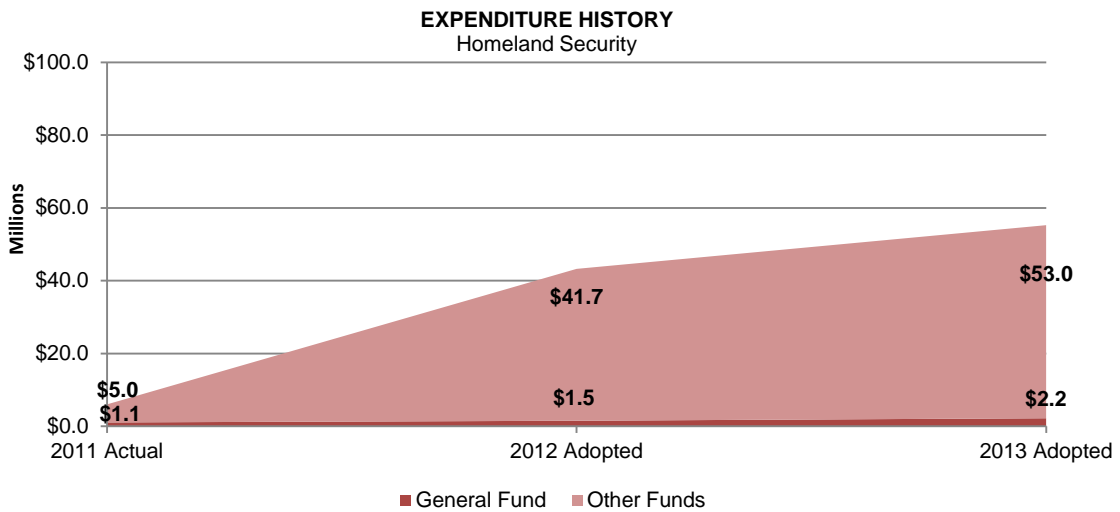
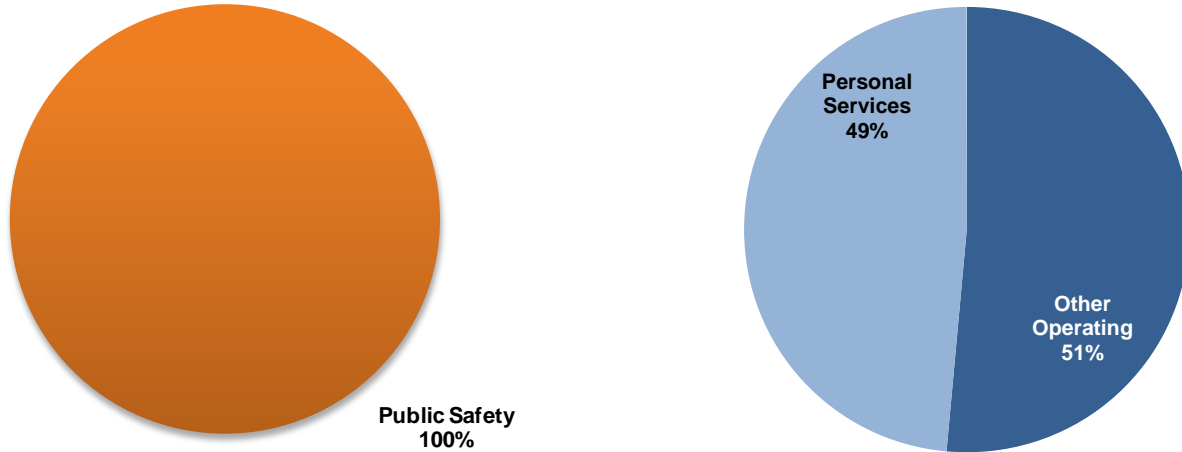
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|--------------|
| Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment | 100% |
| Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant | 100% |
| Percent of grants in good standing | 100% |
| Number of Citizens Trained to Assist in City Assisted Evacuation Plan (CAEP) | 300 by Jun 1 |

Funding Summary



| Year | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|--------------|--------------|
| GF Expenditures | \$1,086,644 | \$1,545,982 | \$2,233,237 |
| Total Funding | 6,046,431 | 43,270,857 | 55,272,895 |
| #FTEs* | 13.00 | 13.00 | 19.20 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------------------|--|-----------------|----------------------|-------------------------------|-------------------|
| Funded | Mayor- Homeland Security | Office of Homeland Security & Emergency Preparedness Core Services | General Fund | 2,233,237 | - | 2,233,237 |
| Funded | Mayor- Homeland Security | Pilot Planning Grant | Other Funds | - | 154,000 | 154,000 |
| Funded | Mayor- Homeland Security | Severe Repetitive Loss | Other Funds | - | 5,021,242 | 5,021,242 |
| Funded | Mayor- Homeland Security | Hazard Mitigation | Other Funds | - | 41,277,101 | 41,277,101 |
| Funded | Mayor- Homeland Security | Buffer Zone Protection Program | Other Funds | - | 81,324 | 81,324 |
| Funded | Mayor- Homeland Security | State Homeland Security Program | Other Funds | - | 1,590,672 | 1,590,672 |
| Funded | Mayor- Homeland Security | Urban Area Security Initiative | Other Funds | - | 4,915,319 | 4,915,319 |
| Total Recommended Funding Level | | | | 2,233,237 | 53,039,658 | 55,272,895 |
| Not Funded | Mayor- Homeland Security | Four Additional Planning Positions | General Fund | 361,675 | - | 361,675 |
| Not Funded | Mayor- Homeland Security | Replacement of GIS and Community Outreach Grant Positions | General Fund | 175,513 | - | 175,513 |
| Unfunded Program Total | | | | 537,188 | - | 537,188 |

- Office of Homeland Security and Emergency Preparedness Core Services: Covers salaries and fringe benefits for 8 positions as well as the Deputy Mayor for Public Safety and Director of OHSEP. OHSEP's duties include: protecting the citizens and visitors to N.O. from man-made and natural disasters; insuring the security of large events by maintaining communications and coordination among City agencies and with its federal, state and regional partners; managing grants; developing and maintaining emergency response plans; and insuring NIMS and ICS compliance. This offer also includes office supplies/equipment, copier and water contracts, maintenance of video and satellite links, and printing of brochures and placards.

Core Services also includes:

- Communications: This budget offer partially maintains the Tier I and II radio systems, maintains T-1 lines for City Hall and the New Orleans East Tower, and maintains microwave, broadband and radio links. There are currently 9000 users on the Tier I and Tier II radio systems.
- OPISIS: This proposal will provide funding for the maintenance of the OPISIS system, a multi-agency database that provides timely, accurate, and complete information at all stages of the criminal justice process. OPISIS was developed by the New Orleans Police Foundation and is made up of a number of subprograms that store arrest, court, and correctional data to share among New Orleans criminal justice agencies.
- Fringe Benefits: Covers approximately one-third of the fringe benefits for grant funded positions: operations and fiscal planners.
- City Hall Security: Provides funding for a contract for City Hall security guards. This security protects elected officials, employees and citizens visiting City Hall and provides security planning for other large public gatherings.
- Pilot Planning Grant: The Pilot Planning Grant Program (PPGP) is a very specific subset of FEMA's HMGP. It is also only available after Presidentially declared disasters. The City currently has one PPGP project approved, from Hurricane Katrina, for the scoping and planning of specific mitigation projects.

- **Severe Repetitive Loss:** The Severe Repetitive Loss Grant Program (SRL) is an annually funded (i.e. not disaster specific) FEMA mitigation grant program. The National Flood Insurance Program (NFIP) tracks repetitive flood damage and this program is designed to reduce the risk these properties face from floods. Only residential properties are eligible for the SRL program and the Hazard Mitigation Office hopes to have one two dozen SRL projects underway in any given year, depending on the federal budgeting for SRL.
- **Hazard Mitigation:** : The Hazard Mitigation Grant Program is a FEMA mitigation grant available only after Presidentially declared disasters. The City currently has HMGP projects for Hurricanes Katrina, Rita, and Gustav. This money is awarded to specific project applications for a variety of projects with the express purpose of avoiding or minimizing risk from predictable hazards.
- **Buffer Zone Protection Program:** This will be the last year to receive the Buffer Zone Protection Program (BZPP) funding since the program is being eliminated by DHS. It provides funding through the state for the protection of private sector owned critical infrastructure and key resources. It has funded vulnerability and risk assessments, planning and protective equipment for facilities identified by DHS as critical to the economic survival of the nation.
- **State Homeland Security Grant:** The State Homeland Security Grant Program helps fund the interoperable communications system equipment and planner, citizen outreach contractor and activities, emergency preparedness coordination, equipment and supplies. We received FY 2011 and 2012 grant funding at about 40% of our normal funding.
- **Urban Area Security Initiative:** The Urban Area Security Initiative grant (UASI) designates New Orleans as the core city of the 4-parish urban area --Orleans, Jefferson, Plaquemines and St. Bernard parishes. Funds are allocated by the to each parish and to the region. The City is the financial agent for the regional funds. The UASI grant provides funding to improve first responder planning, training, equipment and exercise. The program funds 3 employees, a community outreach contractor and an interoperable communications contractor.

MAYOR - HOMELAND SECURITY

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--|----------------------|--------------------|-----------------|-------------------|
| 001 GENERAL FUND | | | | |
| 2130 OFFICE OF HOMELAND SECURITY | 1,084,186 | 1,149,051 | 0 | 2,233,237 |
| 001 GENERAL FUND TOTAL | 1,084,186 | 1,149,051 | 0 | 2,233,237 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2119 HAZARD MITIGATION | 0 | 41,277,101 | 0 | 41,277,101 |
| 2154 SEVERE REPETITIVE LOSS | 0 | 5,021,242 | 0 | 5,021,242 |
| 2155 PLANNING PILOT GRANT | 0 | 154,000 | 0 | 154,000 |
| 2195 PREDISASTER MITIGATION | 0 | 0 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 0 | 46,452,343 | 0 | 46,452,343 |
| FHS FED DEPT. OF HOMELAND SECURITY | | | | |
| 2110 STATE HOMELAND SECURITY | 61,000 | 210,350 | 0 | 271,350 |
| 2124 FEDERAL HOMELAND SECURITY | 500,398 | 4,414,921 | 0 | 4,915,319 |
| FHS FED DEPT. OF HOMELAND SECURITY TOTAL | 561,398 | 4,625,271 | 0 | 5,186,669 |
| LMD LA MILITARY DEPARTMENT | | | | |
| 2110 STATE HOMELAND SECURITY | 135,986 | 1,183,336 | 0 | 1,319,322 |
| 2116 PUBLIC SAFETY COMMUNICATIONS | 0 | 0 | 0 | 0 |
| 2170 BUFFER ZONE PROTECTION PG | 0 | 81,324 | 0 | 81,324 |
| LMD LA MILITARY DEPARTMENT TOTAL | 135,986 | 1,264,660 | 0 | 1,400,646 |
| DEPARTMENT TOTAL | 1,781,570 | 53,491,325 | - | 55,272,895 |

MAYOR - HOMELAND SECURITY**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2130 OFFICE OF HOMELAND SECURITY | 1,080,961 | 1,545,982 | 2,233,237 | 2,233,237 |
| 001 GENERAL FUND TOTAL | 1,080,961 | 1,545,982 | 2,233,237 | 2,233,237 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2119 HAZARD MITIGATION | 187,856 | 28,569,512 | 41,277,101 | 41,277,101 |
| 2154 SEVERE REPETITIVE LOSS | 30,000 | 4,470,685 | 5,021,242 | 5,021,242 |
| 2155 PLANNING PILOT GRANT | 0 | 154,000 | 154,000 | 154,000 |
| 2195 PREDISASTER MITIGATION | 0 | 421,707 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 217,856 | 33,615,904 | 46,452,343 | 46,452,343 |
| FHS FED DEPT. OF HOMELAND SECURITY | | | | |
| 2110 STATE HOMELAND SECURITY | 0 | 0 | 271,350 | 271,350 |
| 2124 FEDERAL HOMELAND SECURITY | 3,503,677 | 5,316,663 | 4,915,319 | 4,915,319 |
| FHS FED DEPT. OF HOMELAND SECURITY TOTAL | 3,503,677 | 5,316,663 | 5,186,669 | 5,186,669 |
| LMD LA MILITARY DEPARTMENT | | | | |
| 2110 STATE HOMELAND SECURITY | 969,226 | 2,227,358 | 1,319,322 | 1,319,322 |
| 2116 PUBLIC SAFETY COMMUNICATIONS | 0 | 20,150 | 0 | 0 |
| 2170 BUFFER ZONE PROTECTION PG | 269,028 | 544,800 | 81,324 | 81,324 |
| LMD LA MILITARY DEPARTMENT TOTAL | 1,238,254 | 2,792,308 | 1,400,646 | 1,400,646 |
| DEPARTMENT TOTAL | 6,040,748 | 43,270,857 | 55,272,895 | 55,272,895 |

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2130 OFFICE OF HOMELAND SECURITY | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| HAZARD MITIGATION SPECIALIST, SENIOR** | 68 | 1.00 | 1.00 | 1.00 |
| EMERGENCY MANAGEMENT SERVICES COORDINATOR | 66 | 2.00 | 2.00 | 2.00 |
| EMERGENCY MANAGEMENT SERVICES COORDINATOR | 74 | 3.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST III | U61 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES SPECIALIST | U78 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| 2130 OFFICE OF HOMELAND SECURITY TOTAL | | 13.00 | 13.00 | 13.00 |
| 001 GENERAL FUND TOTAL | | 13.00 | 13.00 | 13.00 |
| LMD LA MILITARY DEPARTMENT | | | | |
| 2110 STATE HOMELAND SECURITY | | | | |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| 2110 STATE HOMELAND SECURITY TOTAL | | 1.00 | 1.00 | 1.00 |
| LMD LA MILITARY DEPARTMENT TOTAL | | 1.00 | 1.00 | 1.00 |
| DEPARTMENT TOTAL | | 14.00 | 14.00 | 14.00 |



Office of Community
Development

Mission Statement

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

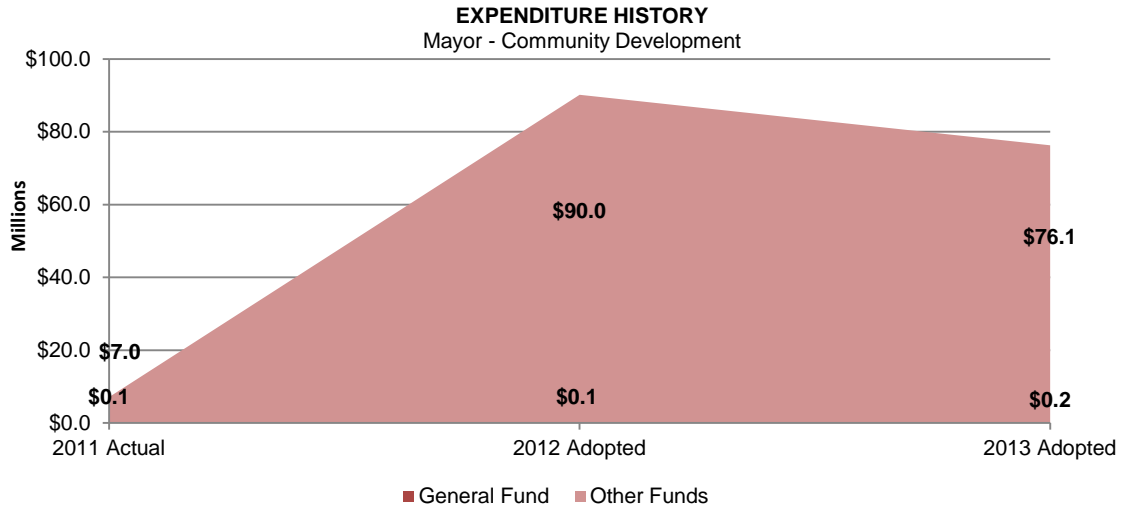
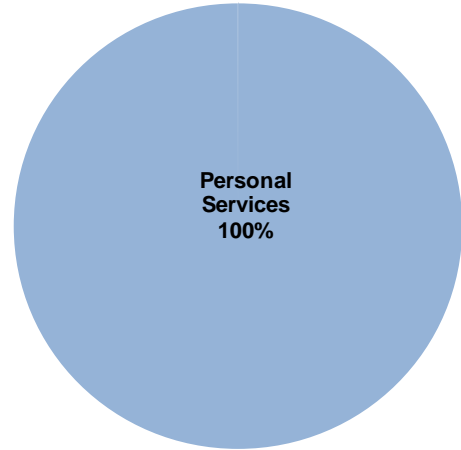
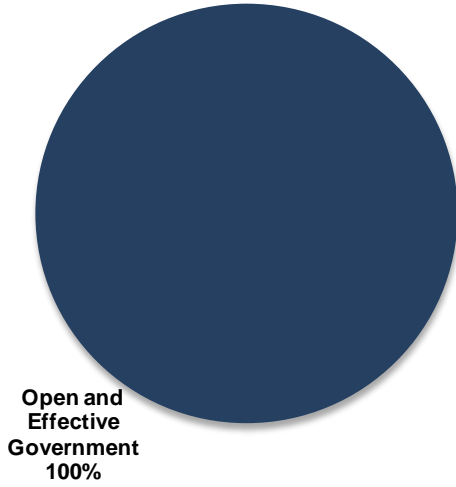
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-------------|
| Percent of clients of homeless services moved to successful outcomes | 75% |
| Percent of clients of homeless services showing an increase in income | 60% |
| Number of homeless clients served | 2000 |
| Number of first time homebuyers assisted through soft second mortgages | 300 |
| Average number of calendar days from soft second mortgage application to completion | 40 |
| Number of housing units developed through Homeownership Development Program | 30 |
| Number of housing units assisted through the Owner Occupied Rehab Programs | 75 |
| Number of affordable rental units developed | 140 |

Funding Summary



| Year | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|--------------|--------------|
| GF Expenditures | \$144,771 | \$142,544 | \$161,701 |
| Total Funding | 7,135,574 | 90,182,113 | 76,306,032 |
| #FTEs* | 63.00 | 63.00 | 82.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|-------------|---|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Mayor - OCD | NSA New Orleans "East Bank" Redevelopment: BRAC | Other Funds | - | 264,809 | 264,809 |
| Total Recommended Funding Level | | | | - | 264,809 | 264,809 |

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

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|-------------|--------------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Mayor - OCD | Office of Federal and State Programs | General Fund | 161,701 | - | 161,701 |
| Total Recommended Funding Level | | | | 161,701 | - | 161,701 |

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

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|--------------------------------|-------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Mayor/CAO- Capital Projects | A Model City- Mayor/CAO | Other Funds | - | 4,783,184 | 4,783,184 |
| Total Recommended Funding Level | | | | - | 4,783,184 | 4,783,184 |

- A Model City: Provides for Capital Projects/Project Delivery Unit staff to deliver a coordinated and improved capital, infrastructure and community development program on budget and on schedule that will facilitate a coordinated place-based housing, neighborhood, capital/recovery program that synchronizes the activities of City departments and spurs business development and cultural investment.

MAYOR - COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------------------|------------------------------|----------------------------|-------------------------|--------------|
| 001 GENERAL FUND | | | | |
| 2175 STATE AND FEDERAL PROGRAMS | 161,701 | 0 | 0 | 161,701 |
| 001 GENERAL FUND TOTAL | 161,701 | 0 | 0 | 161,701 |
| DOD DEPT. OF DEFENSE | | | | |
| 2188 BRAC COMMUNITY BASE REUSE PLAN | 210,126 | 54,683 | 0 | 264,809 |
| DOD DEPT. OF DEFENSE TOTAL | 210,126 | 54,683 | 0 | 264,809 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2199 PROJECT DELIVERY UNIT | 4,579,872 | 0 | 0 | 4,579,872 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 4,579,872 | 0 | 0 | 4,579,872 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 2106 PROGRAM DELIVERY/ADMINIS | 3,384,242 | 169,200 | 0 | 3,553,442 |
| 2108 HOUSING CONSTRUCTION FINANCING | 0 | 2,126,000 | 0 | 2,126,000 |
| 2109 BUS. YOUTH/TECHNICAL ASSIST | 0 | 94,550 | 0 | 94,550 |
| 2123 PUBLIC INFRASTRUCTURE PLANNING | 0 | 10,337,500 | 0 | 10,337,500 |
| 2143 ECONOMIC DEVELOPMENT | 0 | 34,184,562 | 0 | 34,184,562 |
| 2144 BLIGHT REDUCTION | 0 | 4,180,790 | 0 | 4,180,790 |
| 2163 LAND ACQUISITIONS | 0 | 10,747,134 | 0 | 10,747,134 |
| 2167 HEALTHY COMMUNITIES | 0 | 3,311,307 | 0 | 3,311,307 |
| 2199 PROJECT DELIVERY UNIT | 203,312 | 0 | 0 | 203,312 |

MAYOR - COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--|------------------------------|----------------------------|-------------------------|-------------------|
| LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL | 3,587,554 | 65,151,043 | 0 | 68,738,597 |
| UDG URBAN DEVELOPMENT ACTION GT. | | | | |
| 2194 VA HOSPITAL PROJ PHASE I | 0 | 2,561,053 | 0 | 2,561,053 |
| UDG URBAN DEVELOPMENT ACTION GT. TOTAL | 0 | 2,561,053 | 0 | 2,561,053 |
| DEPARTMENT TOTAL | 8,539,253 | 67,766,779 | - | 76,306,032 |

MAYOR - COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2175 STATE AND FEDERAL PROGRAMS | 144,771 | 142,544 | 161,701 | 161,701 |
| 2199 PROJECT DELIVERY UNIT | 0 | 0 | 0 | 0 |
| 001 GENERAL FUND TOTAL | 144,771 | 142,544 | 161,701 | 161,701 |
| DOD DEPT. OF DEFENSE | | | | |
| 2188 BRAC COMMUNITY BASE REUSE PLAN | 483,627 | 363,309 | 264,809 | 264,809 |
| DOD DEPT. OF DEFENSE TOTAL | 483,627 | 363,309 | 264,809 | 264,809 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2199 PROJECT DELIVERY UNIT | 2,371,710 | 3,044,072 | 4,579,872 | 4,579,872 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 2,371,710 | 3,044,072 | 4,579,872 | 4,579,872 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 2106 PROGRAM DELIVERY/ADMINIS | 2,202,586 | 4,992,971 | 3,553,442 | 3,553,442 |
| 2108 HOUSING CONSTRUCTION FINANCING | 0 | 65,647,205 | 2,126,000 | 2,126,000 |
| 2109 BUS. YOUTH/TECHNICAL ASSIST | 0 | 94,550 | 94,550 | 94,550 |
| 2123 PUBLIC INFRASTRUCTURE PLANNING | 0 | 4,500,000 | 10,000,000 | 10,337,500 |
| 2143 ECONOMIC DEVELOPMENT | 1,015,103 | 6,828,753 | 34,184,562 | 34,184,562 |
| 2144 BLIGHT REDUCTION | 463,067 | 1,206,913 | 4,180,790 | 4,180,790 |
| 2163 LAND ACQUISITIONS | 166,089 | 50,000 | 10,747,134 | 10,747,134 |
| 2167 HEALTHY COMMUNITIES | 47,255 | 500,000 | 3,311,307 | 3,311,307 |
| 2199 PROJECT DELIVERY UNIT | 0 | 0 | 203,312 | 203,312 |
| LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL | 3,894,100 | 83,820,392 | 68,401,097 | 68,738,597 |
| UDG URBAN DEVELOPMENT ACTION GT. | | | | |
| 2194 VA HOSPITAL PROJ PHASE I | 241,366 | 2,811,796 | 2,561,053 | 2,561,053 |
| 2196 VA HOSPITAL PROJ PHASE II | 0 | 0 | 0 | 0 |
| UDG URBAN DEVELOPMENT ACTION GT. TOTAL | 241,366 | 2,811,796 | 2,561,053 | 2,561,053 |
| DEPARTMENT TOTAL | 7,135,574 | 90,182,113 | 75,968,532 | 76,306,032 |

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2175 STATE AND FEDERAL PROGRAMS | | | | |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| DEPUTY EXECUTIVE ASSISTANT FOR HOUSING | U78 | 1.00 | 1.00 | 1.00 |
| 2175 STATE AND FEDERAL PROGRAMS TOTAL | | 2.00 | 2.00 | 2.00 |
| 001 GENERAL FUND TOTAL | | 2.00 | 2.00 | 2.00 |
| DOD DEPT. OF DEFENSE | | | | |
| 2188 BRAC COMMUNITY BASE REUSE PLAN | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U60 | 1.00 | 1.00 | 1.00 |
| 2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL | | 2.00 | 2.00 | 2.00 |
| DOD DEPT. OF DEFENSE TOTAL | | 2.00 | 2.00 | 2.00 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2199 PROJECT DELIVERY UNIT | | | | |
| EXECUTIVE ASSISTANT TO THE MAYOR | U83 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U57 | 0.85 | 0.85 | 0.85 |
| URBAN POLICY SPECIALIST V | U66 | 0.85 | 0.85 | 0.85 |
| URBAN POLICY SPECIALIST V | U70 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST II | U51 | 2.55 | 2.55 | 2.55 |
| URBAN POLICY SPECIALIST II | U55 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U60 | 11.65 | 11.65 | 11.65 |
| URBAN POLICY SPECIALIST IV | U64 | 4.00 | 4.00 | 4.00 |
| ANALYST (FEMA/CDBG) | U74 | 3.00 | 3.00 | 3.00 |
| DOCUMENT SUPPORT SPECIALIST I | U66 | 1.00 | 1.00 | 1.00 |
| DOCUMENTATION SUPPORT SPECIALIST II | U69 | 7.00 | 7.00 | 7.00 |
| DOCUMENTATION SUPPORT SPECIALIST III | U75 | 2.00 | 2.00 | 2.00 |
| FINANCIAL ANALYST (FEMA/CDBG) | U88 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT CONSULTANT (FEMA/CDBG) | U88 | 1.00 | 1.00 | 1.00 |
| PROJECT MANAGER (FEMA/CDBG) | U01 | 1.00 | 1.00 | 1.00 |
| 2199 PROJECT DELIVERY UNIT TOTAL | | 40.90 | 40.90 | 40.90 |

MAYOR - COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | | 40.90 | 40.90 | 40.90 |
| FHS FED DEPT. OF HOMELAND SECURITY | | | | |
| 2124 FEDERAL HOMELAND SECURITY | | | | |
| INFORMATION TECH SPEC III | 64 | 1.00 | 1.00 | 1.00 |
| EMERGENCY MANAGEMENT SERVICES COORDINATOR* | 74 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U66 | 2.20 | 2.20 | 2.20 |
| URBAN POLICY SPECIALIST II | U55 | 1.00 | 1.00 | 1.00 |
| 2124 FEDERAL HOMELAND SECURITY TOTAL | | 5.20 | 5.20 | 5.20 |
| FHS FED DEPT. OF HOMELAND SECURITY TOTAL | | 5.20 | 5.20 | 5.20 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 2106 PROGRAM DELIVERY/ADMINIS | | | | |
| URBAN POLICY SPECIALIST III | U57 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 6.00 | 6.00 | 6.00 |
| URBAN POLICY SPECIALIST V | U66 | 3.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST V | U70 | 6.00 | 6.00 | 6.00 |
| URBAN POLICY SPECIALIST IV | U60 | 3.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST IV | U64 | 7.00 | 7.00 | 7.00 |
| ASST. DIRECTOR OF RECOVERY | U00 | 1.00 | 1.00 | 1.00 |
| PROGRAM SPECIALIST | U58 | 1.00 | 1.00 | 1.00 |
| DCDBG FISCAL ANALYST | U76 | 0.00 | 3.00 | 3.00 |
| DCDBG MANAGEMENT CONSULTANT | U84 | 0.00 | 2.00 | 2.00 |
| DOCUMENTATION SUPPORT SPECIALIST II | U69 | 0.00 | 2.00 | 2.00 |
| 2106 PROGRAM DELIVERY/ADMINIS TOTAL | | 28.00 | 35.00 | 35.00 |
| 2199 PROJECT DELIVERY UNIT | | | | |
| URBAN POLICY SPECIALIST III | U57 | 0.15 | 0.15 | 0.15 |
| URBAN POLICY SPECIALIST V | U66 | 0.15 | 0.15 | 0.15 |
| URBAN POLICY SPECIALIST II | U51 | 0.45 | 0.45 | 0.45 |
| URBAN POLICY SPECIALIST IV | U60 | 1.35 | 1.35 | 1.35 |
| 2199 PROJECT DELIVERY UNIT TOTAL | | 2.10 | 2.10 | 2.10 |

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 2108 HOUSING CONSTRUCTION FINANCING | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 2.00 | 0.00 | 0.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 0.00 | 0.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 0.00 | 0.00 |
| SENIOR URBAN REHABILITATION SPECIALIST | 51 | 3.00 | 0.00 | 0.00 |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 0.00 | 0.00 |
| 2108 HOUSING CONSTRUCTION FINANCING TOTAL | | 8.00 | 0.00 | 0.00 |
| LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL | | 38.10 | 37.10 | 37.10 |
| DEPARTMENT TOTAL | | 88.20 | 87.20 | 87.20 |



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.

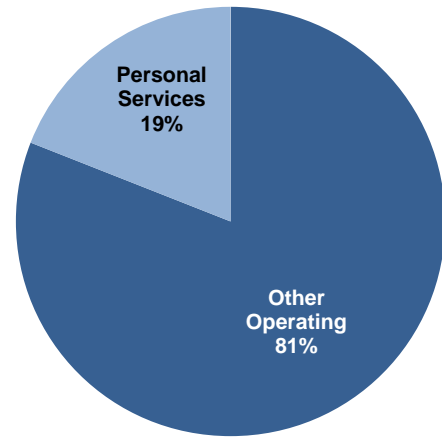
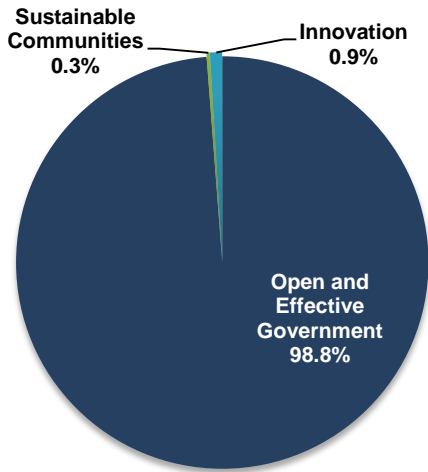
Vision Statement

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

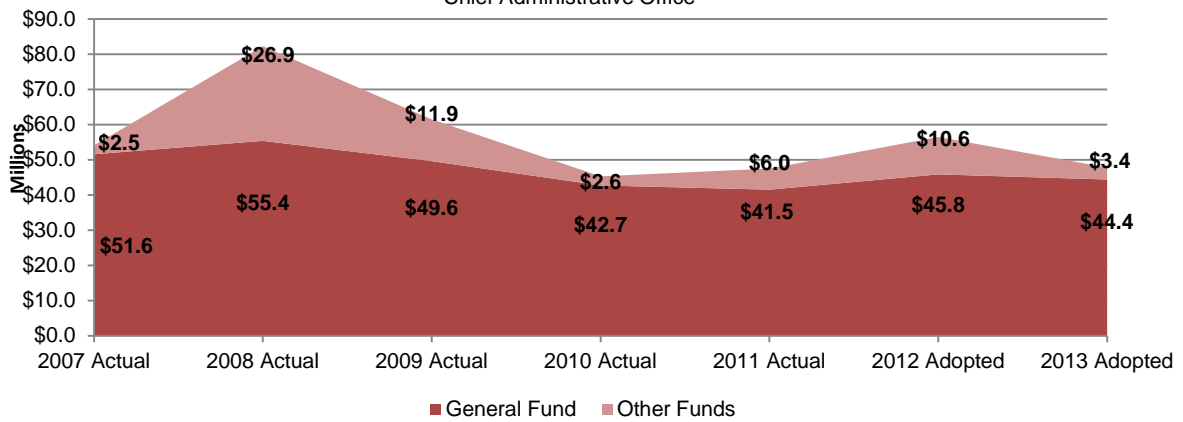
Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-------------|
| Number of audit findings related to the city's budget in the financial audit | 0 |
| Average number of days to approve requisitions for the purchase of goods or services by the budget office | 2 |
| Gallons of fuel dispensed | 1,800,000 |
| Average percent of vehicles in operation | 75% |
| Percentage of vehicles capable of using alternative fuel | Workload |
| Average age of light vehicles <8,500 | Workload |
| Actual cost over budgeted cost of expenditures related to medical, vision, and dental benefits for city employees | 0 |
| Percent of grievances settled within 30 days | 100% |
| Percentage of eligible employees actively participating in wellness programs | 28% |
| Percent of projects delivered on schedule | 80% |
| Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds | 80% |

Funding Summary



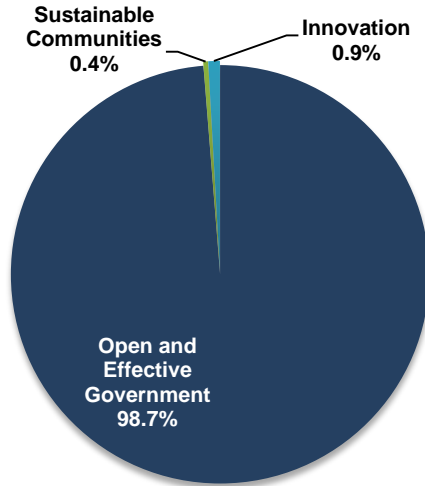
EXPENDITURE HISTORY Chief Administrative Office



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$51,563,185 | \$55,371,986 | \$49,600,996 | \$42,696,947 | \$41,504,762 | \$45,842,570 | \$44,391,183 |
| Total Funding | 54,086,413 | 82,282,615 | 61,478,697 | 45,291,802 | 47,486,871 | 56,473,041 | 47,776,341 |
| #FTEs* | 75.48 | 75.48 | 93.97 | 91.97 | 116.62 | 108.62 | 103.25 |

* All Full Time Employees figures are adopted.

Funding Summary (CAO Core)



Description of Funded Programs

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|------------------------|-----------------------|--------------|--------------------------|----------------------|-------------------------------|---------------|
| Funded | CAO- Capital Projects | A Model City | General Fund/Other Funds | 118,500 | 858,552 | 977,052 |
| Unfunded Program Total | | | | 118,500 | 858,552 | 977,052 |

- A Model City: Provides for Capital Projects/Project Delivery Unit staff to deliver a coordinated and improved capital, infrastructure and community development program on budget and on schedule that will facilitate a coordinated place-based housing, neighborhood, capital/recovery program that synchronizes the activities of City departments and spurs business development and cultural investment.

Innovation

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|----------------------------|---|-----------------|----------------------|-------------------------------|---------------|
| Funded | Misc. Service & Innovation | Management Training | General Fund | 127,314 | - | 127,314 |
| Funded | Misc. Service & Innovation | Employee Appraisal Software & Review Implementation | General Fund | 153,686 | - | 153,686 |
| Total Recommended Funding Level | | | | 281,000 | - | 281,000 |
| Not Funded | Misc. Service & Innovation | Customer Service Standards of Excellence | General Fund | 91,000 | - | 91,000 |
| Not Funded | Misc. Service & Innovation | Fleet Management System and Car Sharing | General Fund | 400,000 | - | 400,000 |
| Unfunded Program Total | | | | 491,000 | - | 491,000 |

- Management Training: Funds a management training program that will offer monthly interactive sessions that use readings, guest speakers from business leaders and university experts, group discussions, and best practice sharing between managers in order to empower all employees to provide the best service possible to citizens.

- Employee Appraisal Software & Review Implementation: Funds a full-time employee performance and evaluations professional and a customizable employee evaluation software system that will achieve direct benefits in employee empowerment and improved performance.

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--|--|-----------------|-------------------------|----------------------------------|-------------------|
| Funded | CAO (Core) | Executive Office | General Fund | 1,507,832 | - | 1,507,832 |
| Funded | CAO (Core) | Election Expense | General Fund | 1,040,000 | - | 1,040,000 |
| Funded | CAO- Light Bill | City Utilities | General Fund | 11,000,000 | - | 11,000,000 |
| Funded | CAO (Core) | Personnel- CAO | General Fund | 132,848 | - | 132,848 |
| Funded | CAO (Core) | CAO Benefit Administration | General Fund | 4,169,011 | - | 4,169,011 |
| Funded | CAO (Core) | Municipal Training Administrative | General Fund | 103,106 | - | 103,106 |
| Funded | CAO (Core) | Mailroom | General Fund | 243,409 | - | 243,409 |
| Funded | CAO (Core) | Budget Office | General Fund | 1,025,747 | - | 1,025,747 |
| Funded | CAO (Core) | Employee Relations | General Fund | 82,945 | - | 82,945 |
| Funded | CAO- Equipment Maintenance Division (Core) | EMD General Maintenance | General Fund | 2,895,574 | - | 2,895,574 |
| Funded | CAO- Equipment Maintenance Division (Core) | EMD Fuel Services | General Fund | 6,104,289 | - | 6,104,289 |
| Funded | CAO/EMD- Vehicle Acquisitions | EMD Vehicle Replacement | General Fund | 2,682,039 | - | 2,682,039 |
| Total Recommended Funding Level | | | | 30,986,800 | - | 30,986,800 |
| Not Funded | CAO (Core) | Mailroom - Supplemental Existing Service Expansion | General Fund | 277,765 | - | 277,765 |
| Not Funded | CAO (Core) | Executive Office - City Finances | General Fund | 816,197 | - | 816,197 |
| Not Funded | CAO (Core) | CAO Benefit Administration - Supplemental Existing Service Expansion | General Fund | 50,072 | - | 50,072 |
| Not Funded | CAO (Core) | EMD Additional Maintenance | General Fund | 1,250,000 | - | 1,250,000 |
| Not Funded | CAO (Core) | EMD Additional Staff | General Fund | 227,990 | - | 227,990 |
| Not Funded | CAO (Core) | EMD Deferred Repairs | General Fund | 750,000 | - | 750,000 |
| Not Funded | CAO (Core) | Financial Management | General Fund | 66,536 | - | 66,536 |
| Not Funded | CAO/EMD- Vehicle Acquisitions | New Vehicle Acquisition | General Fund | 13,500,000 | - | 13,500,000 |
| Not Funded | CAO- Equipment Maintenance Division (Core) | EMD Fleet Management Information System | General Fund | 125,000 | - | 125,000 |
| Unfunded Program Total | | | | 17,063,560 | - | 17,063,560 |

*100 police units will be purchased with FEMA funds in 2013.

- Executive Office: Delivers administrative management by implementing strategies to improve government performance and providing oversight to those departments specified by the City Charter and operating and capital budgets. The Executive Office also serves as a catalyst for addressing the needs of the citizens of New Orleans by promoting and managing a high-performing, results-oriented city government.

- Election Expense: Provides for the City's portion of City-related elections of local, state, and federal offices.
- City Utilities: Provides for the City's current utility costs.
- Personnel: Provides for the citywide support of the Unclassified Plan offering technical development of classifications to all departments, boards, agencies and commissions to recruit and retain the best qualified applicants for municipal government service.
- CAO 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. This division develops and manages wellness, disease management, intervention and mental health programs.
- Municipal Training Administrative: The Municipal Training Academy provides facilities for use by the NOPD, NOFD and Safety & Permits for the purpose of recruit training and taxi cab inspections, simulations and emergency scenario training directly impacting the quality of Public Safety employees. The facility also provides for the ability to assess code compliance of taxi cab operators.
- Mailroom: Provides an inter-office pick-up and delivery system for the City and processes and pays all postage costs for out-going mail via the U.S. Postal Service.
- Budget Office: Supports the development and oversight of all City departments to produce a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans' status as a model city.
- Employee Relations: Funds the division responsible for ensuring the City maintains compliance with Labor and Employment laws.
- EMD General Maintenance: Provides fleet administration, management and maintenance services for the City's fleet of vehicles and equipment.
- 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.
- EMD Vehicle Replacement: Ensures systematic 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 as well as provides vehicles that are more reliable and available for service.



Information Technology &
Innovation

Mission Statement

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

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

Vision Statement

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

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

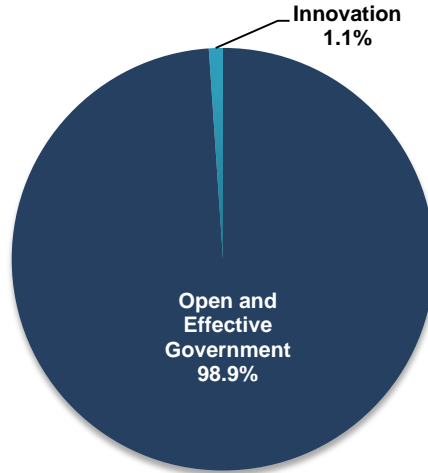
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Percent of critical ITI projects on schedule | 95% |
| Work with departments to create and capture value | 5,700,000 |
| Call abandonment rate for 311 | 5% |
| Call abandonment rate for the helpdesk | 5% |
| Average monthly percent of 311 first call resolution | 70% |
| Average monthly percent of open tickets over 30 days old by ITI's helpdesk | 0 |
| Customer satisfaction rating of Help Desk | 70 |
| Customer satisfaction rating of 311 call center | 70 |
| Percentage of SLA's met at the Help Desk | 95% |
| Percent of successful back-ups of Priority 1 applications | 100% |
| Telephone and email service availability | 99.99% |
| Network Availability | 99.99% |

Funding Summary



Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|---|-----------------|----------------------|-------------------------------|-------------------|
| Funded | CAO- IT | ITI Core Operations | General Fund | 9,916,954 | - | 9,916,954 |
| Funded | CAO- IT | Copiers | General Fund | 300,000 | - | 300,000 |
| Funded | CAO- IT | NOLA311 | General Fund | 1,124,477 | - | 1,124,477 |
| Funded | CAO- IT | Enterprise Wide Applications | General Fund | 1,523,452 | - | 1,523,452 |
| Total Recommended Funding Level | | | | 12,864,883 | - | 12,864,883 |
| Not Funded | CAO- IT | Enterprise Document & Content Management System | General Fund | 567,000 | - | 567,000 |
| Not Funded | CAO- IT | NOLA311 - Supplemental New Service | General Fund | 1,994,000 | - | 1,994,000 |
| Not Funded | CAO- IT | Geographically Diverse Disaster Recovery Site | General Fund | 235,000 | - | 235,000 |
| Not Funded | CAO- IT | Enterprise Resource Planning | General Fund | 10,000,000 | - | 10,000,000 |
| Not Funded | CAO- IT | Intelligent Operations Center | General Fund | 620,000 | - | 620,000 |
| Unfunded Program Total | | | | 13,416,000 | - | 13,416,000 |

- ITI Core Operations: 'This core offer funds ITI as an innovative tool for employees, citizens, vendors, state and federal agencies. It allows ITI to deliver services and continue to invest in its infrastructure while providing the applications that customers need. This offer includes our continued commitment to network connectivity, critical applications support, Help desk support, Life cycle refresh, data backup/protection, and BA/BI. It also provides managerial, technical and productivity training for the continued professional development of its staff.
- Copiers: Establishes maintenance and support contracts for copiers to ensure that all copiers are maintained at an adequate service level.
- NOLA311: Provides core funding to continue NOLA311. NOLA311 is currently integrated with EOC, Sanitation, Public Works, and Code Enforcement. As an intermediary, NOLA 311 documents issues

identified by constituents and creates cases for the responsible department. By handling these requests, NOLA 311 allows departments to focus on service delivery.

- Enterprise Wide Applications: Provides for a software solution that addresses the enterprise needs of a municipal organization with emphasis on “tight integration” of systems. This offer addresses systemic challenges of the City’s core operating systems (e.g., accounting, HR, payroll, permitting, reporting) and targets improving departmental processes.

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|-------------------------------|------------|--|-----------------|-------------------------|-------------------------------------|------------------|
| Not Funded | CAO- IT | Public Safety Camera Rehabilitation | General Fund | 456,179 | - | 456,179 |
| Unfunded Program Total | | | | 456,179 | - | 456,179 |

Innovation

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|-------------------------------|--|-----------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc. Service & Innovation | Collection Strategy/Vendor Management/Strategic Sourcing | General Fund | 140,000 | - | 140,000 |
| Total Recommended Funding Level | | | | 140,000 | - | 140,000 |
| Not Funded | Misc. Service & Innovation | Data Warehouse | General Fund | 500,000 | - | 500,000 |
| Unfunded Program Total | | | | 500,000 | - | 500,000 |

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



Homeland Security (OEP)

Mission Statement

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

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

Vision Statement

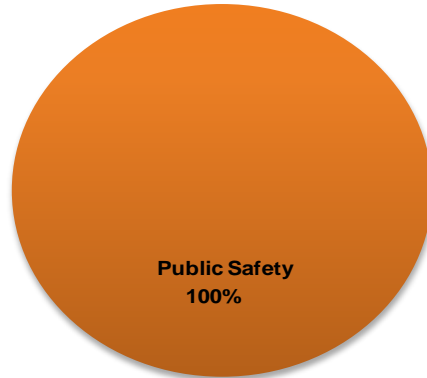
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|--------------|
| Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment | 100% |
| Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant | 100% |
| Percent of grants in good standing | 100% |
| Number of Citizens Trained to Assist in City Assisted Evacuation Plan (CAEP) | 300 by Jun 1 |

Funding Summary



Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|----------------------------|--|-----------------|-------------------------|-------------------------------------|------------------|
| Funded | CAO- Homeland Security/OEP | Cities Readiness Initiative | Other Funds | - | 120,000 | 120,000 |
| Funded | CAO- Homeland Security/OEP | Metropolitan Medical Response System | Other Funds | - | 581,215 | 581,215 |
| Funded | CAO- Homeland Security/OEP | OEP Mobile Hospital | Other Funds | - | 402,920 | 402,920 |
| Funded | CAO- Homeland Security/OEP | Emergency Management Performance Grant | Other Funds | - | 160,000 | 160,000 |
| Funded | CAO- Homeland Security/OEP | Statewide Generator Program | Other Funds | - | 1,012,826 | 1,012,826 |
| Funded | CAO- Homeland Security/OEP | Emergency Operations Center Grant | Other Funds | - | 249,645 | 249,645 |
| Total Recommended Funding Level | | | | - | 2,526,606 | 2,526,606 |

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

- OEP Mobile Hospital: This earmark grant provides funding to equip a mobile medical hospital that can be deployed during large scale events or mass casualty disasters.
- Emergency Management Performance Grant: The Emergency Management Performance Grant (EMPG) enhances the operations of Emergency Operations by providing funding for personnel, training, exercise and equipment.
- Statewide Generator Program: The Statewide Generator Program provides funding for generators in shelter locations and in public safety sites. So far, generators and/or automatic transfer switches have been installed in City Hall, NOFD Headquarters, 6 shelter locations, and over 20 firehouses.
- Emergency Operations Center Grant: EOC Grant Program provides funding to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a state, local, or tribal government's primary EOC.

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 6,846,918 | 8,077,746 | 8,818,829 | 9,458,768 |
| OTHER OPERATING | 40,639,953 | 48,395,295 | 38,228,485 | 38,317,573 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$47,486,871 | \$56,473,041 | \$47,047,314 | \$47,776,341 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 41,504,762 | 45,842,570 | 43,662,156 | 44,391,183 |
| 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 | 5,982,109 | 10,310,322 | 2,889,023 | 2,889,023 |
| STATE GRANTS | 0 | 320,149 | 496,135 | 496,135 |
| 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 | \$47,486,871 | \$56,473,041 | \$47,047,314 | \$47,776,341 |

CHIEF ADMINISTRATIVE OFFICE

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--|--------------------------|------------------------|---------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 2215 EXECUTIVE OFFICE | 956,466 | 551,366 | 0 | 1,507,832 |
| 2226 ELECTION EXPENSE | 0 | 1,040,000 | 0 | 1,040,000 |
| 2230 VENDOR MANAGEMENT PROJECT | 0 | 140,000 | 0 | 140,000 |
| 2231 MANAGEMENT INFORMATION SYSTEMS | 4,219,302 | 5,697,652 | 0 | 9,916,954 |
| 2232 TECHONOLOGY PROGRMS | 0 | 300,000 | 0 | 300,000 |
| 2233 CITY LIGHT AND GAS | 0 | 11,000,000 | 0 | 11,000,000 |
| 2234 311 CALL CENTER OPERATIONS | 901,953 | 222,524 | 0 | 1,124,477 |
| 2236 ENTERPRISE WIDE APPLICATIONS | 0 | 1,523,452 | 0 | 1,523,452 |
| 2273 CAO-PERSONNEL/OFFICE MGMT | 118,464 | 14,384 | 0 | 132,848 |
| 2275 CAO-BENEFITS ADMINISTRATION | 276,657 | 3,892,354 | 0 | 4,169,011 |
| 2277 MUNC. TRAINING ACADEMY | 82,945 | 20,161 | 0 | 103,106 |
| 2278 EMPLOYEE PRFM & TRAIN PROJ | 0 | 281,000 | 0 | 281,000 |
| 2280 MAIL ROOM | 78,966 | 164,443 | 0 | 243,409 |
| 2282 BUDGET AND PLANNING | 622,515 | 403,232 | 0 | 1,025,747 |
| 2284 C A O EMPLOYEE RELATIONS | 82,945 | 0 | 0 | 82,945 |
| 2285 CAO-CAPITAL PROJECTS | 0 | 118,500 | 0 | 118,500 |
| 2297 EMD-GENERAL MAINTENANCE | 1,100,003 | 1,795,571 | 0 | 2,895,574 |
| 2298 EMD-FUEL SUPPLY | 0 | 6,104,289 | 0 | 6,104,289 |
| 2299 EQUIPMENT ACCOUNT | 0 | 2,682,039 | 0 | 2,682,039 |
| 001 GENERAL FUND | 8,440,216 | 35,950,967 | 0 | 44,391,183 |
| 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 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2219 STATEWIDE GENERATOR PROGRAM | 0 | 1,012,826 | 0 | 1,012,826 |
| 2285 CAO-CAPITAL PROJECTS | 732,062 | 0 | 0 | 732,062 |
| FEM FED DEPARTMENT OF EMERGENCY | 732,062 | 1,012,826 | 0 | 1,744,888 |

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| FHS FED DEPT. OF HOMELAND SECURITY | | | | |
| 2209 EMERG MANAGMENT PLANNING GRANT | 160,000 | 0 | 0 | 160,000 |
| 2212 METROPOLITAN MEDICAL RESPONSE | 0 | 581,215 | 0 | 581,215 |
| FHS FED DEPT. OF HOMELAND SECURITY | 160,000 | 581,215 | 0 | 741,215 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 2285 CAO-CAPITAL PROJECTS | 126,490 | 0 | 0 | 126,490 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | 126,490 | 0 | 0 | 126,490 |
| LMD LA MILITARY DEPARTMENT | | | | |
| 2205 CITY REQADINESS INITIATIVE GRA | 0 | 120,000 | 0 | 120,000 |
| 2225 EMERGENCY OPS CENTER GRANT | 0 | 249,645 | 0 | 249,645 |
| LMD LA MILITARY DEPARTMENT | 0 | 369,645 | 0 | 369,645 |
| DEPARTMENT TOTAL | 9,458,768 | 38,317,573 | 0 | 47,776,341 |

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2213 OFFICE OF EMERG PREPAREDNESS | 487,889 | 720,819 | 0 | 0 |
| 2215 EXECUTIVE OFFICE | 2,433,385 | 1,658,230 | 1,507,832 | 1,507,832 |
| 2226 ELECTION EXPENSE | 28,345 | 880,000 | 1,040,000 | 1,040,000 |
| 2230 VENDOR MANAGEMENT PROJECT | 0 | 0 | 140,000 | 140,000 |
| 2231 MANAGEMENT INFORMATION SYSTEMS | 9,449,397 | 9,952,225 | 9,300,276 | 9,916,954 |
| 2232 TECHNOLOGY PROGRMS | 353,321 | 365,000 | 262,532 | 300,000 |
| 2233 CITY LIGHT AND GAS | 10,230,412 | 11,000,000 | 11,000,000 | 11,000,000 |
| 2234 311 CALL CENTER OPERATIONS | 755,577 | 1,266,678 | 1,120,864 | 1,124,477 |
| 2236 ENTERPRISE WIDE APPLICATIONS | 2,348 | 1,719,498 | 1,333,184 | 1,523,452 |
| 2258 ALTERNATIVE MONITOR PRO | 48,545 | 0 | 0 | 0 |
| 2273 CAO-PERSONNEL/OFFICE MGMT | 135,786 | 165,197 | 132,848 | 132,848 |
| 2275 CAO-BENEFITS ADMINISTRATION | 3,181,154 | 4,096,417 | 4,169,011 | 4,169,011 |
| 2277 MUNC. TRAINING ACADEMY | 34,534 | 73,884 | 103,106 | 103,106 |
| 2278 EMPLOYEE PRFM & TRAIN PROJ | 0 | 0 | 400,000 | 281,000 |
| 2280 MAIL ROOM | 343,184 | 316,409 | 243,409 | 243,409 |
| 2282 BUDGET AND PLANNING | 1,325,652 | 1,330,710 | 1,025,747 | 1,025,747 |
| 2284 C A O EMPLOYEE RELATIONS | 78,253 | 113,342 | 82,945 | 82,945 |
| 2285 CAO-CAPITAL PROJECTS | 644,181 | 649,861 | 118,500 | 118,500 |
| 2297 EMD-GENERAL MAINTENANCE | 3,832,844 | 3,493,239 | 2,895,574 | 2,895,574 |
| 2298 EMD-FUEL SUPPLY | 5,628,895 | 5,530,000 | 6,104,289 | 6,104,289 |
| 2299 EQUIPMMENT ACCOUNT | 2,511,060 | 2,511,061 | 2,682,039 | 2,682,039 |
| 001 GENERAL FUND TOTAL | 41,504,762 | 45,842,570 | 43,662,156 | 44,391,183 |
| FAR FEDERAL AMERICAN RECOVERY | | | | |
| 2206 PORT SECURITY GRANT | 0 | 1,115,000 | 0 | 0 |
| FAR FEDERAL AMERICAN RECOVERY TOTAL | 0 | 1,115,000 | 0 | 0 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN | | | | |
| 2220 OEP MOBILE HOSPITAL | 0 | 402,920 | 402,920 | 402,920 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL | 0 | 402,920 | 402,920 | 402,920 |

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------------|-------------------------|--------------------------|-------------------------|
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2213 OFFICE OF EMERG PREPAREDNESS | (1,565,151) | 0 | 0 | 0 |
| 2215 EXECUTIVE OFFICE | 5,233,109 | 0 | 0 | 0 |
| 2219 STATEWIDE GENERATOR PROGRAM | (786,623) | 7,542,954 | 1,012,826 | 1,012,826 |
| 2285 CAO-CAPITAL PROJECTS | 0 | 0 | 732,062 | 732,062 |
| 2297 EMD-GENERAL MAINTENANCE | 2,479,851 | 0 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 5,361,186 | 7,542,954 | 1,744,888 | 1,744,888 |
| FHS FED DEPT. OF HOMELAND SECURITY | | | | |
| 2208 CITIZEN CORP PROJECT | 0 | 70,189 | 0 | 0 |
| 2209 EMERG MANAGMENT PLANNING GRANT | 11,870 | 220,989 | 160,000 | 160,000 |
| 2212 METROPOLITAN MEDICAL RESPONSE | 609,053 | 958,270 | 581,215 | 581,215 |
| FHS FED DEPT. OF HOMELAND SECURITY TOTAL | 620,923 | 1,249,448 | 741,215 | 741,215 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 2285 CAO-CAPITAL PROJECTS | 0 | 24,347 | 126,490 | 126,490 |
| LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL | 0 | 24,347 | 126,490 | 126,490 |
| LMD LA MILITARY DEPARTMENT | | | | |
| 2205 CITY REQADINESS INITIATIVE GRA | 0 | 0 | 120,000 | 120,000 |
| 2225 EMERGENCY OPS CENTER GRANT | 0 | 295,802 | 249,645 | 249,645 |
| LMD LA MILITARY DEPARTMENT TOTAL | 0 | 295,802 | 369,645 | 369,645 |
| DEPARTMENT TOTAL | \$47,486,871 | \$56,473,041 | \$47,047,314 | \$47,776,341 |

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2215 EXECUTIVE OFFICE | | | | |
| ADMINISTRATIVE SUPPORT SPECIALIST I | 46 | 1.00 | 1.00 | 1.00 |
| ASSISTANT CHIEF ADMINISTRATIVE OFFICER | 84 | 2.49 | 2.49 | 2.49 |
| URBAN POLICY SPECIALIST III | U57 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| DEPUTY CHIEF ADM.OFFICER | U84 | 1.00 | 1.00 | 1.00 |
| CHIEF ADMINISTRATIVE OFFICER | U91 | 1.00 | 1.00 | 1.00 |
| 2215 EXECUTIVE OFFICE TOTAL | | 7.49 | 7.49 | 7.49 |
| 2231 MANAGEMENT INFORMATION SYSTEMS | | | | |
| SENIOR SYSTEMS APPLICATIONS OPERATOR | 51 | 1.00 | 1.00 | 1.00 |
| MIS LAN TECHNICIAN | 55 | 2.00 | 2.00 | 2.00 |
| MIS LAN TECHNICIAN, TRAINEE | 48 | 4.00 | 4.00 | 4.00 |
| MIS LAN TECHNICIAN, TRAINEE | 48 | 2.00 | 2.00 | 2.00 |
| SENIOR PROGRAMMER-ANALYST | 59 | 1.00 | 1.00 | 1.00 |
| LEAD PROGRAMMER-ANALYST | 62 | 1.00 | 1.00 | 1.00 |
| TECHNICAL SERVICES SUPERVISOR | 72 | 1.00 | 1.00 | 1.00 |
| INFORMATION TECH SPEC III | 64 | 9.00 | 9.00 | 9.00 |
| INFORMATION TECH SPEC III | 64 | 9.00 | 9.00 | 9.00 |
| INFORMATION TECH MANAGER | 70 | 1.00 | 1.00 | 1.00 |
| INFORMATION TECH MANAGER | 70 | 3.00 | 3.00 | 3.00 |
| INFORMATION TECH SUPERVISOR | 90 | 4.00 | 4.00 | 4.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ASSISTANT | 55 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 2.00 | 2.00 | 2.00 |
| 2231 MANAGEMENT INFORMATION SYSTEMS TOTAL | | 42.00 | 42.00 | 42.00 |
| 2234 311 CALL CENTER OPERATIONS | | | | |
| INFORMATION TECH SPEC III | 64 | 4.00 | 4.00 | 4.00 |
| 311 TELECOM OPERATOR, TRAINEE | 44 | 1.00 | 1.00 | 1.00 |
| 311 TELECOM OPERATOR | 50 | 2.00 | 2.00 | 2.00 |

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------|---------------------|----------------------|---------------------|
| 311 TELECOM OPERATOR | 50 | 4.00 | 4.00 | 4.00 |
| 311 TELECOM OPERATOR, SENIOR | 56 | 1.00 | 1.00 | 1.00 |
| 311 TELECOM OPERATOR, SENIOR | 56 | 2.00 | 2.00 | 2.00 |
| 311 TELECOM OPERATOR, MANAGER | 82 | 1.00 | 1.00 | 1.00 |
| 2234 311 CALL CENTER OPERATIONS TOTAL | | 15.00 | 15.00 | 15.00 |
| 2273 CAO-PERSONNEL/OFFICE MGMT | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| 2273 CAO-PERSONNEL/OFFICE MGMT TOTAL | | 2.00 | 2.00 | 2.00 |
| 2275 CAO-BENEFITS ADMINISTRATION | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| CHIEF OPERATIONS MANAGER, ASSISTANT | 68 | 1.00 | 1.00 | 1.00 |
| CHIEF OPERATIONS MANAGER | 74 | 1.00 | 1.00 | 1.00 |
| 2275 CAO-BENEFITS ADMINISTRATION TOTAL | | 3.00 | 3.00 | 3.00 |
| 2277 MUNC. TRAINING ACADEMY | | | | |
| CHIEF OPERATIONS MANAGER, ASSISTANT | 68 | 1.00 | 1.00 | 1.00 |
| 2277 MUNC. TRAINING ACADEMY TOTAL | | 1.00 | 1.00 | 1.00 |
| 2280 MAIL ROOM | | | | |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| 2280 MAIL ROOM TOTAL | | 2.00 | 2.00 | 2.00 |
| 2282 BUDGET AND PLANNING | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES SPECIALIST | 66 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| BUDGET ADMINISTRATOR | 76 | 1.00 | 1.00 | 1.00 |
| CHIEF OPERATIONS MANAGER, ASSISTANT | 68 | 1.00 | 1.00 | 1.00 |
| 2282 BUDGET AND PLANNING TOTAL | | 8.00 | 8.00 | 8.00 |
| 2284 C A O EMPLOYEE RELATIONS | | | | |

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|------------------|---------------------|----------------------|---------------------|
| CHIEF OPERATIONS MANAGER, ASSISTANT | 68 | 1.00 | 1.00 | 1.00 |
| 2284 C A O EMPLOYEE RELATIONS TOTAL | | 1.00 | 1.00 | 1.00 |
| 2285 CAO-CAPITAL PROJECTS | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 0.85 | 0.85 | 0.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 0.85 | 0.85 | 0.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 0.85 | 0.85 | 0.00 |
| SENIOR ARCHITECT | 96 | 2.55 | 2.55 | 0.00 |
| CAPITAL PROJECTS ADMINISTRATOR* | 74 | 0.12 | 0.12 | 0.00 |
| 2285 CAO-CAPITAL PROJECTS TOTAL | | 5.22 | 5.22 | 0.00 |
| 2297 EMD-GENERAL MAINTENANCE | | | | |
| OFFICE ASSISTANT IV | 38 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 2.00 | 2.00 | 2.00 |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| FLEET SERVICES MANAGER | 61 | 0.49 | 0.49 | 0.49 |
| AUTOMOTIVE MECHANIC I | 28 | 1.00 | 1.00 | 1.00 |
| AUTOMOTIVE MECHANIC III | 42 | 5.00 | 5.00 | 5.00 |
| AUTOMOTIVE MAINTENANCE TECHNICIAN | 46 | 2.00 | 2.00 | 2.00 |
| AUTOMOTIVE SERVICES SUPERVISOR | 51 | 4.00 | 4.00 | 4.00 |
| FLEET SERVICES SUPERVISOR | 54 | 0.49 | 0.49 | 0.49 |
| 2297 EMD-GENERAL MAINTENANCE TOTAL | | 18.98 | 18.98 | 18.98 |
| 001 GENERAL FUND TOTAL | | 105.69 | 105.69 | 100.47 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2285 CAO-CAPITAL PROJECTS | | | | |
| CAPITAL PROJECTS ADMINISTRATOR* | 74 | 0.73 | 0.73 | 0.73 |
| DIRECTOR OF CAPITAL PROJECTS | U83 | 0.85 | 0.85 | 0.85 |
| 2285 CAO-CAPITAL PROJECTS TOTAL | | 1.58 | 1.58 | 1.58 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | | 1.58 | 1.58 | 1.58 |

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 2285 CAO-CAPITAL PROJECTS | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 0.15 | 0.15 | 0.15 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 0.15 | 0.15 | 0.15 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 0.15 | 0.15 | 0.15 |
| SENIOR ARCHITECT | 96 | 0.45 | 0.45 | 0.45 |
| CAPITAL PROJECTS ADMINISTRATOR* | 74 | 0.15 | 0.15 | 0.15 |
| DIRECTOR OF CAPITAL PROJECTS | U83 | 0.15 | 0.15 | 0.15 |
| 2285 CAO-CAPITAL PROJECTS TOTAL | | 1.20 | 1.20 | 1.20 |
| LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL | | 1.20 | 1.20 | 1.20 |
| DEPARTMENT TOTAL | | 108.47 | 108.47 | 103.25 |





Law Department

Mission Statement

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

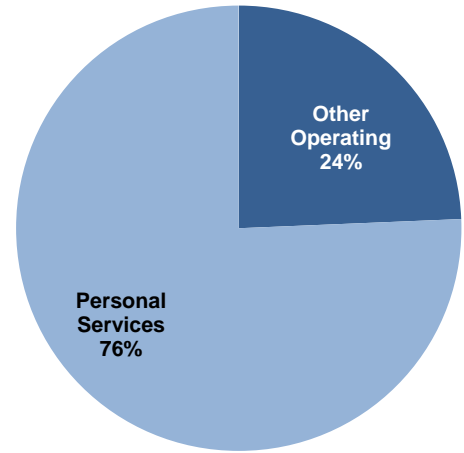
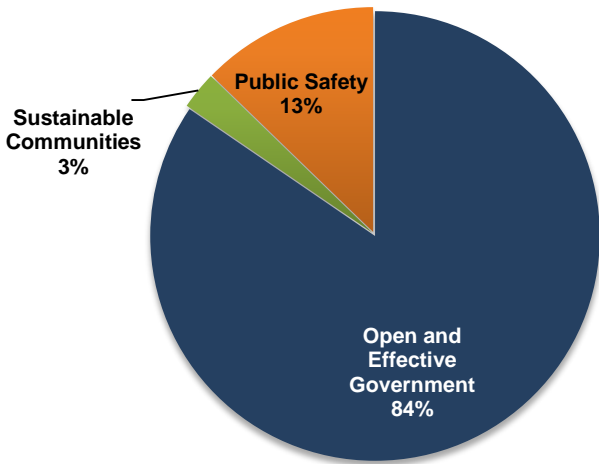
Vision Statement

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

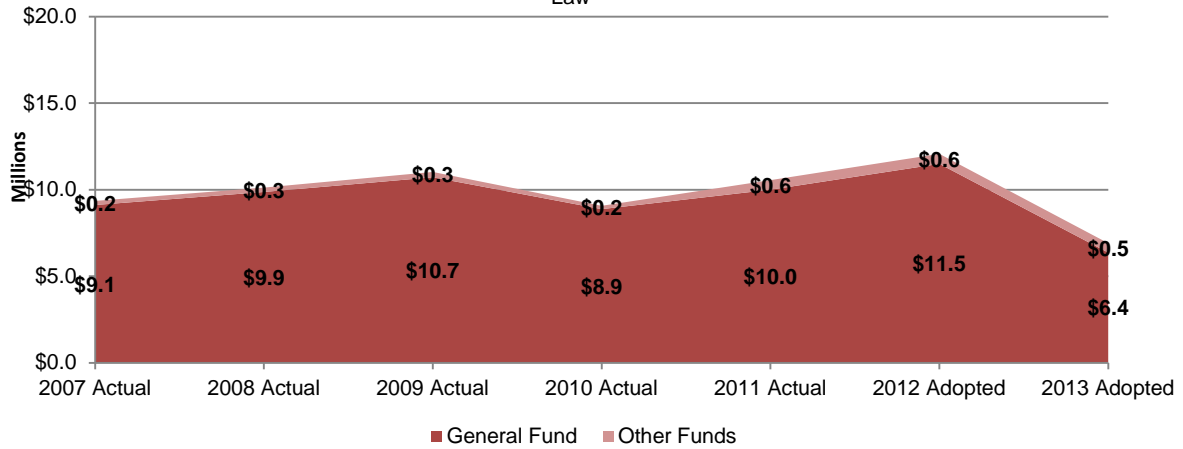
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less | 80% |
| Average number of Municipal and Traffic Court cases per attorney per month | Workload |
| Revenue from Municipal and Traffic Court claims, settlements, and judgments | 12,000,000 |
| Savings achieved by legal team in civil/police litigation | Workload |
| Number of Public Records Requests completed | Workload |
| Number of tax and public nuisance cases filed before the ABO Board | 200 |
| Percent of ABO Tax cases resolved in 60 days | 93% |

Funding Summary



EXPENDITURE HISTORY Law



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|--------------|-------------|--------------|--------------|--------------|
| GF Expenditures | \$9,116,948 | \$9,870,665 | \$10,719,459 | \$8,878,685 | \$10,000,900 | \$11,494,633 | \$6,368,617 |
| Total Funding | 9,352,959 | 10,122,551 | 11,027,133 | 9,070,426 | 10,554,974 | 12,071,798 | 6,909,303 |
| #FTEs* | 55.00 | 55.00 | 68.00 | 66.00 | 70.00 | 66.00 | 59.49 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|---------------------|-----------------|----------------------|-------------------------------|----------------|
| Funded | Law | Traffic & Municipal | General Fund | 811,863 | - | 811,863 |
| Total Recommended Funding Level | | | | 811,863 | - | 811,863 |

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

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|-------------------|-----------------|----------------------|-------------------------------|----------------|
| Funded | Law | Housing Unit | General Fund | 172,445 | - | 172,445 |
| Funded | Law | Adjudication- Law | Other Funds | - | 540,686 | 540,686 |
| Total Recommended Funding Level | | | | 172,445 | 540,686 | 713,131 |

- Housing Unit: Funds the section that works in conjunction with the Adjudication Section and Finance Section to oversee adjudicated and blighted property amelioration in conjunction with City's enforcement and redevelopment initiatives, including property transfers, expropriations and lien foreclosure/sheriff sales as well as housing related litigation, including appeals of administrative hearings. This unit also advises as to CDBG and D-CDBG funded projects. The Finance Section handles all legal matters related to taxation, including ad valorem, sales and other taxes.
- Adjudication- Law: Funds the section that works in conjunction with the Housing Unit and Finance Section to oversee adjudicated and blighted property amelioration in conjunction with City's enforcement and redevelopment initiatives, including property transfers, expropriations and lien foreclosure/sheriff sales as well as housing related litigation, including appeals of administrative hearings. This unit also advises as to CDBG and D-CDBG funded projects. The Finance Section handles all legal matters related to taxation, including ad valorem, sales and other taxes.

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|--------------------|-----------------|----------------------|-------------------------------|------------------|
| Funded | Law | Law Administration | General Fund | 2,875,746 | - | 2,875,746 |
| Funded | Law | Police Litigation | General Fund | 1,548,980 | - | 1,548,980 |
| Funded | Law | Civil Litigation | General Fund | 959,583 | - | 959,583 |
| Total Recommended Funding Level | | | | 5,384,309 | - | 5,384,309 |

- Law Administration: Law Administration provides legal advice and management of the department. This division also advises and supports the Mayor, City Council, departments, boards, commissions and public benefit corporations. Law Administration also oversees and facilitates public records received throughout the City in accordance with Louisiana Public Records Law. In addition, this division reviews all contracts for form

and legality and advises on contracting and procurement issues. Finally, Law Administration prosecutes Alcoholic Beverage Outlets before the ABO board.

- **Police Litigation:** Police litigation defends the Police and the City in police related matters and represents the city in other federal litigation and civil service prosecution and appeals.
- **Civil Litigation:** The Civil Litigation unit defends the City against all lawsuits, including class actions, personal injury claims, casualty claims, contract and bid disputes, property damage, and zoning and other administrative appeals. The civil litigation unit also prosecutes damages claims and proactively pursues collection of unpaid taxes and loans owed to the City.



DEPARTMENTAL BUDGET SUMMARY

LAW

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|---------------------|---------------------|--------------------|--------------------|
| PERSONAL SERVICES | 5,589,507 | 5,750,630 | 5,358,833 | 5,358,833 |
| OTHER OPERATING | 4,965,467 | 6,321,168 | 1,550,470 | 1,550,470 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$10,554,974 | \$12,071,798 | \$6,909,303 | \$6,909,303 |

SOURCE OF FUNDING

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|---------------------|---------------------|--------------------|--------------------|
| GENERAL FUND | 10,000,900 | 11,494,633 | 6,368,617 | 6,368,617 |
| 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 | 38,154 | 40,337 | 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 | 515,920 | 536,828 | 540,686 | 540,686 |
| TOTAL FUNDING | \$10,554,974 | \$12,071,798 | \$6,909,303 | \$6,909,303 |

LAW**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 2310 LAW ADMINISTRATION | 1,932,262 | 943,484 | 0 | 2,875,746 |
| 2320 POLICE LITIGATION | 941,994 | 606,986 | 0 | 1,548,980 |
| 2330 MUNICIPAL AND TRAFFIC | 811,863 | 0 | 0 | 811,863 |
| 2350 CIVIL LITIGATION | 959,583 | 0 | 0 | 959,583 |
| 2378 HOUSING UNIT-CDBG | 172,445 | 0 | 0 | 172,445 |
| 001 GENERAL FUND | 4,818,147 | 1,550,470 | 0 | 6,368,617 |
| 138 NEIGHBORHOOD HOUSING IMPR | | | | |
| 2360 ADJUDICATION | 540,686 | 0 | 0 | 540,686 |
| 138 NEIGHBORHOOD HOUSING IMPR | 540,686 | 0 | 0 | 540,686 |
| DEPARTMENT TOTAL | 5,358,833 | 1,550,470 | 0 | 6,909,303 |

LAW**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2310 LAW ADMINISTRATION | 3,636,143 | 3,830,173 | 2,875,746 | 2,875,746 |
| 2320 POLICE LITIGATION | 780,362 | 1,748,382 | 1,548,980 | 1,548,980 |
| 2330 MUNICIPAL AND TRAFFIC | 745,592 | 843,747 | 811,863 | 811,863 |
| 2340 RISK MANAGEMENT | 3,828,595 | 3,900,195 | 0 | 0 |
| 2350 CIVIL LITIGATION | 791,808 | 836,712 | 959,583 | 959,583 |
| 2378 HOUSING UNIT-CDBG | 218,400 | 335,424 | 172,445 | 172,445 |
| 001 GENERAL FUND TOTAL | 10,000,900 | 11,494,633 | 6,368,617 | 6,368,617 |
| 138 NEIGHBORHOOD HOUSING IMPR | | | | |
| 2360 ADJUDICATION | 515,920 | 536,828 | 540,686 | 540,686 |
| 138 NEIGHBORHOOD HOUSING IMPR TOTAL | 515,920 | 536,828 | 540,686 | 540,686 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | | | | |
| 2331 VICTIM / WITNESS PROGRAM | 38,154 | 40,337 | 0 | 0 |
| FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL | 38,154 | 40,337 | 0 | 0 |
| DEPARTMENT TOTAL | \$10,554,974 | \$12,071,798 | \$6,909,303 | \$6,909,303 |

LAW**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2310 LAW ADMINISTRATION | | | | |
| ADMINISTRATIVE ASSISTANT | U51 | 1.00 | 1.00 | 1.00 |
| ATTORNEY II | U63 | 1.00 | 1.00 | 1.00 |
| CITY ATTORNEY | U09 | 1.00 | 1.00 | 1.00 |
| DEPUTY CITY ATTORNEY | U76 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST V | U70 | 3.00 | 3.00 | 3.00 |
| ATTORNEY III | U67 | 1.00 | 1.00 | 1.00 |
| ASSOCIATE CITY ATTORNEY | U76 | 1.00 | 1.00 | 1.00 |
| CHIEF DEPUTY CITY ATTORNEY | U03 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST II | U55 | 1.00 | 1.00 | 1.00 |
| LEGAL SECRETARY | U44 | 2.00 | 2.00 | 2.00 |
| LEGAL SECRETARY | U62 | 1.00 | 1.00 | 1.00 |
| PARALEGAL | U67 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE ASSISTANT | U50 | 1.00 | 1.00 | 1.00 |
| ATTORNEY I | U73 | 1.00 | 1.00 | 1.00 |
| ATTORNEY II | U90 | 1.00 | 1.00 | 1.00 |
| ATTORNEY II | U90 | 1.00 | 1.00 | 1.00 |
| DEPUTY CITY ATTORNEY | U05 | 0.49 | 0.49 | 0.49 |
| 2310 LAW ADMINISTRATION TOTAL | | 20.49 | 20.49 | 20.49 |
| 2320 POLICE LITIGATION | | | | |
| DEPUTY CITY ATTORNEY | U76 | 2.00 | 2.00 | 2.00 |
| ASSOCIATE CITY ATTORNEY | U76 | 1.00 | 1.00 | 1.00 |
| LEGAL SECRETARY | U44 | 1.00 | 1.00 | 1.00 |
| ATTORNEY III | U97 | 2.00 | 2.00 | 2.00 |
| ATTORNEY I | U73 | 1.00 | 1.00 | 1.00 |
| ATTORNEY II | U90 | 0.00 | 1.00 | 1.00 |
| ATTORNEY II | U90 | 1.00 | 1.00 | 1.00 |
| 2320 POLICE LITIGATION TOTAL | | 8.00 | 9.00 | 9.00 |
| 2330 MUNICIPAL AND TRAFFIC | | | | |

LAW**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| ATTORNEY I | U52 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| CHIEF DEPUTY CITY ATTORNEY | U03 | 1.00 | 1.00 | 1.00 |
| LEGAL SECRETARY | U44 | 2.00 | 2.00 | 2.00 |
| TRAFFICE/MUNICIPAL ATTORNEY | U63 | 8.00 | 8.00 | 8.00 |
| PROGRAM SPECIALIST | U58 | 1.00 | 1.00 | 1.00 |
| 2330 MUNICIPAL AND TRAFFIC TOTAL | | 14.00 | 14.00 | 14.00 |
| 2350 CIVIL LITIGATION | | | | |
| ATTORNEY II | U63 | 1.00 | 1.00 | 1.00 |
| DEPUTY CITY ATTORNEY | U76 | 2.00 | 2.00 | 2.00 |
| ATTORNEY III | U67 | 1.00 | 1.00 | 1.00 |
| CHIEF DEPUTY CITY ATTORNEY | U03 | 1.00 | 1.00 | 1.00 |
| ATTORNEY IV | U71 | 1.00 | 1.00 | 1.00 |
| LEGAL SECRETARY | U44 | 1.00 | 1.00 | 1.00 |
| ATTORNEY I | U73 | 1.00 | 1.00 | 1.00 |
| ATTORNEY II | U90 | 1.00 | 1.00 | 1.00 |
| 2350 CIVIL LITIGATION TOTAL | | 9.00 | 9.00 | 9.00 |
| 2378 HOUSING UNIT-CDBG | | | | |
| SR. CHIEF DEPUTY CITY ATTORNEY | U05 | 1.00 | 1.00 | 1.00 |
| 2378 HOUSING UNIT-CDBG TOTAL | | 1.00 | 1.00 | 1.00 |
| 001 GENERAL FUND TOTAL | | 52.49 | 53.49 | 53.49 |
| 138 NEIGHBORHOOD HOUSING IMPR | | | | |
| 2360 ADJUDICATION | | | | |
| DEPUTY CITY ATTORNEY | U76 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| ATTORNEY IV | U71 | 1.00 | 1.00 | 1.00 |
| LEGAL ADMINISTRATIVE ASSISTANT | U57 | 1.00 | 1.00 | 1.00 |
| LEGAL SECRETARY | U44 | 1.00 | 1.00 | 1.00 |
| 2360 ADJUDICATION TOTAL | | 6.00 | 6.00 | 6.00 |
| 138 NEIGHBORHOOD HOUSING IMPR TOTAL | | 6.00 | 6.00 | 6.00 |
| DEPARTMENT TOTAL | | 58.49 | 59.49 | 59.49 |



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

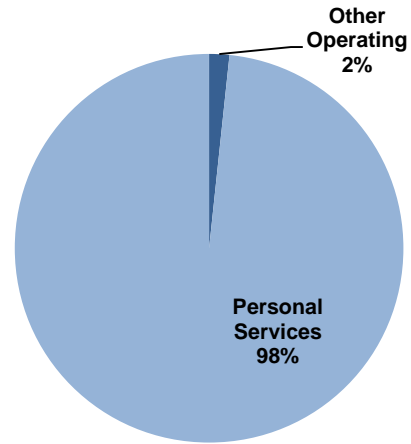
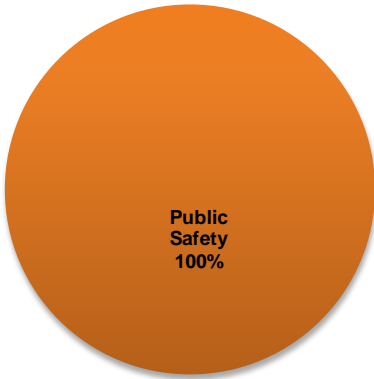
The vision for the Fire Department is to continue providing quick, efficient emergency response services for all citizens of New Orleans. This involves:

- 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

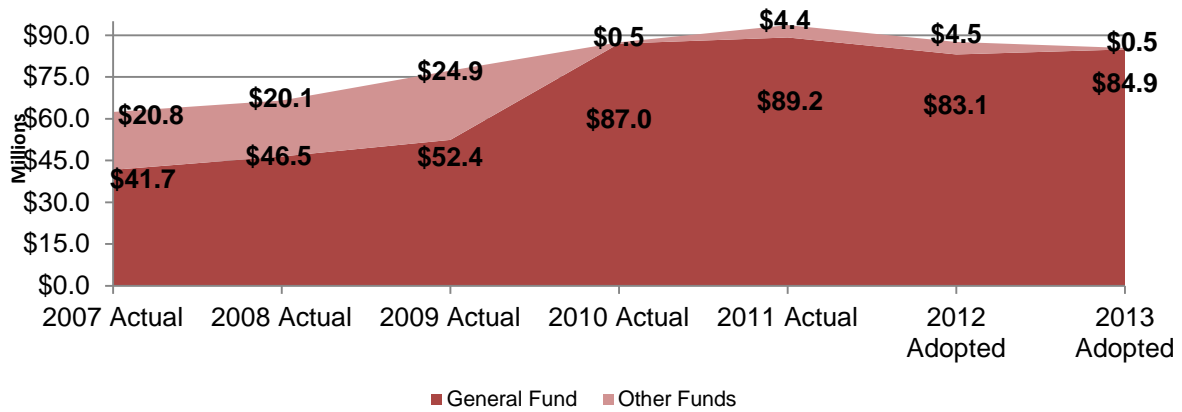
| Key Performance Indicators | 2013 Target |
|---|-------------|
| Number of citizens reached through community education activities | 60,000 |
| Number of Commercial Inspections | 3,000 |
| Percent of company training hours completed | 90% |
| Number of fire hydrant inspections completed | 3,200 |
| Percent of response times under 6 minutes 20 seconds | 80% |

Funding Summary



EXPENDITURE HISTORY

Fire



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$41,674,947 | \$46,468,974 | \$52,429,136 | \$87,018,322 | \$89,206,608 | \$83,111,139 | \$84,915,565 |
| Total Funding | 62,463,096 | 66,573,738 | 77,323,553 | 87,476,111 | 93,649,782 | 87,592,865 | 85,447,565 |
| #FTEs* | 769.00 | 769.00 | 769.50 | 803.50 | 762.50 | 722.50 | 694.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|---|--------------------|-------------------------|-------------------------------------|-------------------|
| Funded | Fire | Fire Suppression, Mitigation and Supply | General Fund | 46,621,689 | - | 46,621,689 |
| Funded | Fire | NASA Suppression | General Fund | 521,057 | - | 521,057 |
| Funded | Fire | Airport Suppression | General Fund | 1,935,272 | - | 1,935,272 |
| Funded | Fire | Fire Communications | General Fund | 1,830,099 | - | 1,830,099 |
| Funded | Fire | Fire Administration | General Fund | 931,175 | - | 931,175 |
| Funded | Fire | Public Affairs, Prevention, & Education | General Fund | 1,346,892 | - | 1,346,892 |
| Funded | Fire | Fire Pension Systems | General Fund | 31,729,381 | - | 31,729,381 |
| Funded | Fire | 2012 Port Security Grant | Other Funds | - | 277,000 | 277,000 |
| Funded | Fire | 2010 Port Security Grant | Other Funds | - | 255,000 | 255,000 |
| Total Recommended Funding Level | | | | 84,915,565 | 532,000 | 85,447,565 |
| Not Funded | Fire | Fire Training Academy | General Fund | 1,209,505 | - | 1,209,505 |
| Not Funded | Fire | Supplement to NASA Suppression | General Fund | 292,909 | - | 292,909 |
| Not Funded | Fire | Supplement to Airport Suppression | General Fund | 589,765 | - | 589,765 |
| Not Funded | Fire | Supplement to Fire Administration | General Fund | 189,166 | - | 189,166 |
| Not Funded | Fire | Supplement to Public Affairs, Prevention, & Education | General Fund | 302,366 | - | 302,366 |
| Not Funded | Fire | Supplement to Fire Communications | General Fund | 236,854 | - | 236,854 |
| Not Funded | Fire | Supplement to Fire Pension Systems | General Fund | 22,207,907 | - | 22,207,907 |
| Not Funded | Fire | Supplement to Fire Suppression, Mitigation and Supply | General Fund | 4,924,086 | - | 4,924,086 |
| Not Funded | Fire | Port Incident Control Package | Other Funds | - | 92,619 | 92,619 |
| Not Funded | Fire | Incident Response Personnel Transport | Other Funds | - | 255,000 | 255,000 |
| Not Funded | Fire | Additional Fire Pension | General Fund | 6,700,000 | - | 6,700,000 |
| Unfunded Program Total | | | | 36,652,558 | 347,619 | 37,000,177 |

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

- **Fire Communications:** This offer will provide a team of personnel to receive and dispatch emergency calls requiring Fire Department response, and to aid in coordination during emergency incidents. The Fire Communications Division is a critical component during emergency response because these personnel aid in field communications during emergencies and can relay information about victim locations, potential hazards, and other information needed to successfully protect life and property.
- **Fire Administration:** Fire Administration will provide a leadership team comprised of the Superintendent, Assistant Superintendent, and two Deputy Superintendents to direct and provide oversight over all departmental activities and operations. The team works to prioritize departmental goals, implements plans to meet these goals, and deploys staffing to accomplish the stated objectives.
- **Public Affairs, Prevention, & Education:** This offer funds the NOFD divisions of Public Affairs and Fire Prevention. Its purpose is to work proactively through public education, building code enforcement, and investigative activities to remove known fire hazards, to prevent fire incidents, and to thereby prevent loss of life and property.
- **Fire Pension Systems:** This offer funds pension benefits mandated by La. R.S. 11:3361 for fire suppression personnel. As part of a comprehensive benefits package that serves to recruit and retain highly qualified personnel, the pension plan helps the NOFD to keep experienced, knowledgeable staff members on the job to meet public safety needs.

DEPARTMENTAL BUDGET SUMMARY

FIRE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 91,724,414 | 85,474,724 | 83,486,218 | 83,486,218 |
| OTHER OPERATING | 1,925,368 | 2,118,141 | 1,961,347 | 1,961,347 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$93,649,782 | \$87,592,865 | \$85,447,565 | \$85,447,565 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 89,206,608 | 83,111,139 | 84,915,565 | 84,915,565 |
| 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 | 4,443,174 | 4,481,726 | 532,000 | 532,000 |
| 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 | \$93,649,782 | \$87,592,865 | \$85,447,565 | \$85,447,565 |

FIRE**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------------|--------------------------|------------------------|---------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 2510 FIRE ADMINISTRATION | 931,175 | 0 | 0 | 931,175 |
| 2513 PUBLIC AFFAIRS | 388,143 | 0 | 0 | 388,143 |
| 2514 SUPPLY SHOP | 277,253 | 0 | 0 | 277,253 |
| 2521 CITY SUPPRESSION | 43,324,150 | 1,429,347 | 0 | 44,753,497 |
| 2522 AIRPORT SUPPRESSION | 1,935,272 | 0 | 0 | 1,935,272 |
| 2523 HAZARDOUS MATERIALS | 660,711 | 0 | 0 | 660,711 |
| 2540 FIRE COMMUNICATIONS | 1,830,099 | 0 | 0 | 1,830,099 |
| 2545 NASA SUPPRESSION | 521,057 | 0 | 0 | 521,057 |
| 2553 GF-PREVENTION INSP & EDUC | 958,749 | 0 | 0 | 958,749 |
| 2555 SAFER GRANT | 930,228 | 0 | 0 | 930,228 |
| 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 | 83,486,218 | 1,429,347 | 0 | 84,915,565 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2558 2012 PORT SECURITY GRANT | 0 | 277,000 | 0 | 277,000 |
| 2559 2010 PORT SECURITY GRANT | 0 | 255,000 | 0 | 255,000 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 532,000 | 0 | 532,000 |
| DEPARTMENT TOTAL | 83,486,218 | 1,961,347 | 0 | 85,447,565 |

FIRE

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 2510 FIRE ADMINISTRATION | 7,793,931 | 1,122,452 | 931,175 | 931,175 |
| 2512 FIRE SAFETY EQUIPMENT | 1,112,243 | 334,337 | 0 | 0 |
| 2513 PUBLIC AFFAIRS | 297,152 | 370,365 | 388,143 | 388,143 |
| 2514 SUPPLY SHOP | 288,688 | 264,632 | 277,253 | 277,253 |
| 2516 MEDICAL | 4,779 | 16,590 | 0 | 0 |
| 2521 CITY SUPPRESSION | 40,397,658 | 39,640,535 | 44,753,497 | 44,753,497 |
| 2522 AIRPORT SUPPRESSION | 2,536,274 | 2,663,859 | 1,935,272 | 1,935,272 |
| 2523 HAZARDOUS MATERIALS | 647,082 | 592,579 | 660,711 | 660,711 |
| 2530 FIRE ACADEMY TRAINING | 1,114,569 | 1,257,826 | 0 | 0 |
| 2540 FIRE COMMUNICATIONS | 2,141,717 | 2,336,750 | 1,830,099 | 1,830,099 |
| 2545 NASA SUPPRESSION | 127,259 | 0 | 521,057 | 521,057 |
| 2551 FIRE INFORMATION SERVICES | 0 | 180,426 | 0 | 0 |
| 2552 PREVENTION INSP & EDUC | 100,057 | 0 | 0 | 0 |
| 2553 GF-PREVENTION INSP & EDUC | 915,819 | 1,102,222 | 958,749 | 958,749 |
| 2555 SAFER GRANT | 0 | 1,499,185 | 930,228 | 930,228 |
| 2590 PENSION | 3,729,381 | 3,729,381 | 3,729,381 | 3,729,381 |
| 2591 PRE-68 PENSION | 18,999,999 | 19,000,000 | 19,000,000 | 19,000,000 |
| 2592 POST-68 PENSION | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| GENERAL FUND TOTAL | 89,206,608 | 83,111,139 | 84,915,565 | 84,915,565 |
| FAR FEDERAL AMERICAN RECOVERY | | | | |
| 2557 A.R.R.A. PORT SECURITY GRANT | 544,355 | 623,896 | 0 | 0 |
| FAR FEDERAL AMERICAN RECOVERY TOTAL | 544,355 | 623,896 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2510 FIRE ADMINISTRATION | 0 | 37,734 | 0 | 0 |
| 2555 SAFER GRANT | 3,898,819 | 3,820,096 | 0 | 0 |
| 2558 2012 PORT SECURITY GRANT | 0 | 0 | 277,000 | 277,000 |
| 2559 2010 PORT SECURITY GRANT | 0 | 0 | 255,000 | 255,000 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 3,898,819 | 3,857,830 | 532,000 | 532,000 |
| DEPARTMENT TOTAL | \$93,649,782 | \$87,592,865 | \$85,447,565 | \$85,447,565 |

FIRE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2510 FIRE ADMINISTRATION | | | | |
| ADMINISTRATIVE SUPPORT MANAGER I | 57 | 1.00 | 1.00 | 1.00 |
| INFORMATION PROCESSING SYSTEM COORDINATOR | 42 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| MIS LAN TECHNICIAN | 55 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES ADMINISTRATOR | 72 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 0.50 | 0.50 | 0.50 |
| ASSISTANT SUPERINTENDENT OF FIRE | U69 | 1.00 | 1.00 | 1.00 |
| DEPUTY SUPERINTENDENT OF FIRE | U69 | 1.00 | 1.00 | 1.00 |
| SUPERINTENDENT OF FIRE | U87 | 1.00 | 1.00 | 1.00 |
| 2510 FIRE ADMINISTRATION TOTAL | | 10.50 | 10.50 | 10.50 |
| 2513 PUBLIC AFFAIRS | | | | |
| FIRE EDUCATION OFFICER | 54 | 1.00 | 1.00 | 1.00 |
| FIREFIGHTER I | 44 | 2.00 | 2.00 | 2.00 |
| FIRE APPARATUS OPERATOR | 48 | 1.00 | 1.00 | 1.00 |
| PUBLIC INFORMATION OFFICER II | U77 | 1.00 | 1.00 | 1.00 |
| 2513 PUBLIC AFFAIRS TOTAL | | 5.00 | 5.00 | 5.00 |
| 2514 SUPPLY SHOP | | | | |
| FIRE SUPPLY TECHNICIAN III | 46 | 2.00 | 2.00 | 2.00 |
| FIRE SUPPLY SUPERVISOR | 49 | 1.00 | 1.00 | 1.00 |
| FIREFIGHTER I | 44 | 2.00 | 2.00 | 2.00 |
| 2514 SUPPLY SHOP TOTAL | | 5.00 | 5.00 | 5.00 |
| 2521 CITY SUPPRESSION | | | | |
| FIREFIGHTER I | 44 | 228.00 | 284.50 | 284.50 |
| FIRE APPARATUS OPERATOR | 48 | 131.00 | 131.00 | 131.00 |
| FIRE CAPTAIN | 54 | 133.00 | 133.00 | 133.00 |
| FIRE DISTRICT CHIEF | 63 | 19.00 | 19.00 | 19.00 |

FIRE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| DEPUTY FIRE CHIEF | 67 | 2.00 | 2.00 | 2.00 |
| 2521 CITY SUPPRESSION TOTAL | | 513.00 | 569.50 | 569.50 |
| 2522 AIRPORT SUPPRESSION | | | | |
| FIREFIGHTER I | 44 | 14.00 | 14.00 | 14.00 |
| FIRE APPARATUS OPERATOR | 48 | 8.00 | 8.00 | 8.00 |
| FIRE CAPTAIN | 54 | 5.00 | 5.00 | 5.00 |
| 2522 AIRPORT SUPPRESSION TOTAL | | 27.00 | 27.00 | 27.00 |
| 2523 HAZARDOUS MATERIALS | | | | |
| FIREFIGHTER I | 44 | 3.00 | 3.00 | 3.00 |
| FIRE APPARATUS OPERATOR | 48 | 3.00 | 3.00 | 3.00 |
| FIRE CAPTAIN | 54 | 3.00 | 3.00 | 3.00 |
| 2523 HAZARDOUS MATERIALS TOTAL | | 9.00 | 9.00 | 9.00 |
| 2530 FIRE ACADEMY TRAINING | | | | |
| FIRE EDUCATION OFFICER | 54 | 12.00 | 12.00 | 12.00 |
| FIRE APPARATUS OPERATOR | 48 | 1.00 | 1.00 | 1.00 |
| FIRE DISTRICT CHIEF | 63 | 1.00 | 1.00 | 1.00 |
| 2530 FIRE ACADEMY TRAINING TOTAL | | 14.00 | 14.00 | 14.00 |
| 2540 FIRE COMMUNICATIONS | | | | |
| FIRE ALARM DISPATCHER | 54 | 17.00 | 17.00 | 17.00 |
| FIRE ALARM, SENIOR DISPATCHER | 59 | 5.00 | 5.00 | 5.00 |
| 2540 FIRE COMMUNICATIONS TOTAL | | 22.00 | 22.00 | 22.00 |
| 2545 NASA SUPPRESSION | | | | |
| FIREFIGHTER I | 44 | 4.00 | 4.00 | 4.00 |
| FIRE APPARATUS OPERATOR | 48 | 2.00 | 2.00 | 2.00 |
| FIRE CAPTAIN | 54 | 2.00 | 2.00 | 2.00 |
| 2545 NASA SUPPRESSION TOTAL | | 8.00 | 8.00 | 8.00 |
| 2553 GF-PREVENTION INSP & EDUC | | | | |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| FIRE PREVENTION INSPECTOR | 54 | 5.00 | 5.00 | 5.00 |
| SENIOR FIRE PREVENTION INSPECTOR | 59 | 2.00 | 2.00 | 2.00 |
| FIRE PREVENTION PLAN EXAMINER | 59 | 1.00 | 1.00 | 1.00 |

FIRE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| CHIEF OF FIRE PREVENTION | 67 | 1.00 | 1.00 | 1.00 |
| 2553 GF-PREVENTION INSP & EDUC TOTAL | | 10.00 | 10.00 | 10.00 |
| 2555 SAFER GRANT | | | | |
| FIREFIGHTER I | 44 | 14.00 | 14.00 | 14.00 |
| 2555 SAFER GRANT TOTAL | | 14.00 | 14.00 | 14.00 |
| 001 GENERAL FUND TOTAL | | 637.50 | 694.00 | 694.00 |
| DEPARTMENT TOTAL | | 637.50 | 694.00 | 694.00 |





Safety & Permits

Mission Statement

The Mission of the Safety & Permits Department is to:

- Administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code and the Mechanical Code to ensure compliance with international standards for the construction, alteration, repair, use, occupancy, and demolition of buildings, structures and properties
- Enforce related land use regulations and ordinances such as the flood plain requirements moratorium.

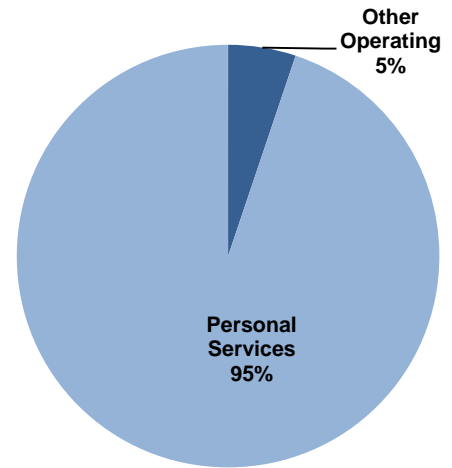
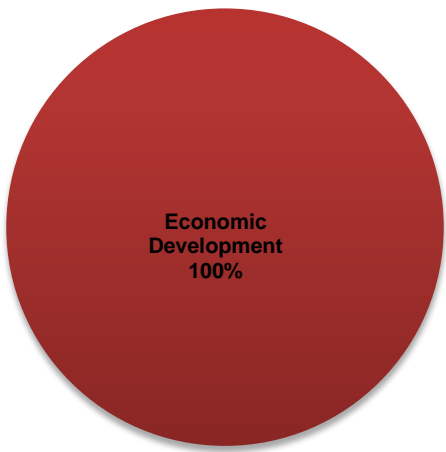
Vision Statement

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

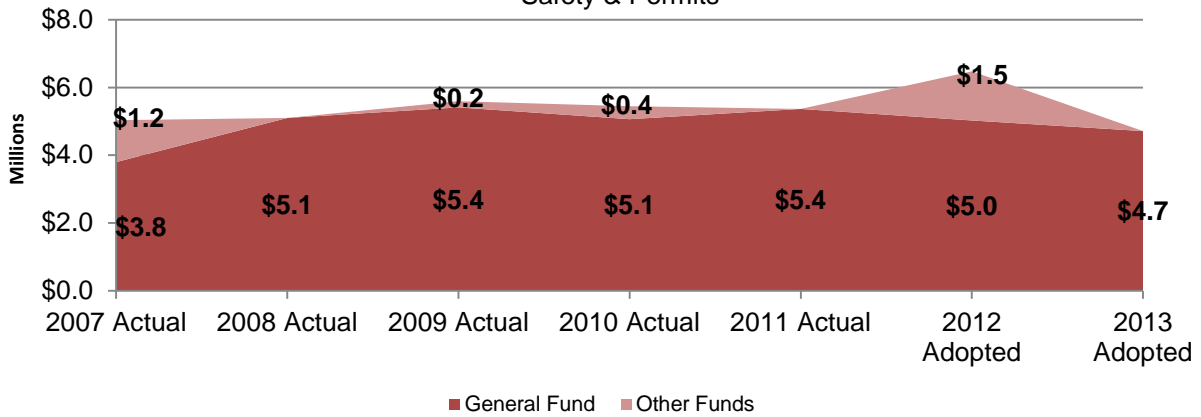
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Revenue earned from permits | N/A |
| Average number of days for initial commercial building permit plan review | 15 |
| Average number of days for initial residential building permit plan review | 5 |
| Average number of days, application to permit issuance – residential | 17 |
| Average number of days, application to permit issuance – commercial | 42 |
| Average number of days to respond to a complaint | 3 |
| Average number of days to respond to an inspection request | 3 |
| Percent of building permits issued within 1 business day of receipt | Workload |
| Number of enforcement cases resulting in citation issuance | 600 |
| Number of Certificates of Public Necessity and Convenience (CPNCs) issued | Workload |
| Percent of eligible vehicles inspected semi-annually | 100% |
| Number of Certificates of Public Necessity and Convenience (CPNCs) revoked | Workload |
| Number of driver permits revoked | Workload |

Funding Summary



EXPENDITURE HISTORY Safety & Permits



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$3,798,524 | \$5,101,982 | \$5,414,013 | \$5,065,477 | \$5,368,272 | \$5,027,675 | \$4,714,227 |
| Total Funding | 5,036,387 | 5,101,982 | 5,596,745 | 5,449,216 | 5,368,272 | 6,479,961 | 4,714,227 |
| #FTEs* | 112.00 | 112.00 | 93.47 | 98.48 | 93.49 | 93.49 | 77.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------------|---|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Safety & Permits | Core Services at 95% of 2012/Intake | General Fund | 4,714,227 | - | 4,714,227 |
| Total Recommended Funding Level | | | | 4,714,227 | - | 4,714,227 |
| Not Funded | Safety & Permits | Director of Safety & Permits | General Fund | 157,827 | - | 157,827 |
| Not Funded | Safety & Permits | Return to 2012 Level of Inspections & Enforcement | General Fund | 314,787 | - | 314,787 |
| Not Funded | Safety & Permits | Increased Motor Vehicle Inspections & Enforcement | General Fund | 396,426 | - | 396,426 |
| Unfunded Program Total | | | | 869,040 | - | 869,040 |

- Core Services: Funds the agency charged to administer and enforce standards for the construction and use of buildings/property via the International Construction Code and Comprehensive Zoning Ordinance as well as enforce State and City code provisions relative to the regulation of Taxi and For Hire Vehicles and Motor Vehicle inspections.

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|-------------------------------|---------------------------|--|--------------------|-------------------------|-------------------------------------|----------------|
| Not Funded | Safety & Permits | Continuing Education - Inspections and Plan Review | General Fund | 40,000 | - | 40,000 |
| Not Funded | Safety & Permits | Increased Building Inspections & Enforcement | General Fund | 330,738 | - | 330,738 |
| Not Funded | Safety & Permits-HDLC-VCC | Adjudication Enforcement | General Fund | 427,384 | - | 427,384 |
| Unfunded Program Total | | | | 798,122 | - | 798,122 |

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 5,154,399 | 4,767,986 | 4,490,853 | 4,490,853 |
| OTHER OPERATING | 213,873 | 1,711,975 | 223,374 | 223,374 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$5,368,272 | \$6,479,961 | \$4,714,227 | \$4,714,227 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 5,368,272 | 5,027,675 | 4,714,227 | 4,714,227 |
| 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 | 1,452,286 | 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 | \$5,368,272 | \$6,479,961 | \$4,714,227 | \$4,714,227 |

SAFETY & PERMITS**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 2601 S&P DIRECTORS OFFICE | 608,787 | 138,398 | 0 | 747,185 |
| 2605 ZONING BUREAU | 429,833 | 0 | 0 | 429,833 |
| 2606 PERMIT PROCESSING | 390,002 | 0 | 0 | 390,002 |
| 2612 S&P BUILDING INSPECTION | 854,797 | 0 | 0 | 854,797 |
| 2614 S&P, ELECTRICAL INSPECT | 494,648 | 0 | 0 | 494,648 |
| 2615 S&P, MECHANICAL INSPECT | 598,585 | 0 | 0 | 598,585 |
| 2617 S&P, PLAN PROCESSING | 360,323 | 0 | 0 | 360,323 |
| 2618 TAXI CAB BUREAU | 639,644 | 84,976 | 0 | 724,620 |
| 2625 S&P, MOTOR VEHICLE INSPCT | 114,234 | 0 | 0 | 114,234 |
| 001 GENERAL FUND | 4,490,853 | 223,374 | 0 | 4,714,227 |
| DEPARTMENT TOTAL | 4,490,853 | 223,374 | 0 | 4,714,227 |

SAFETY & PERMITS**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2601 S&P DIRECTORS OFFICE | 562,655 | 555,501 | 747,185 | 747,185 |
| 2602 S&P BD BLDG STAND/APPEAL | 0 | 867 | 0 | 0 |
| 2603 S&P BD OF OPERATING ENG | 513 | 2,036 | 0 | 0 |
| 2605 ZONING BUREAU | 588,142 | 511,863 | 429,833 | 429,833 |
| 2606 PERMIT PROCESSING | 362,149 | 353,814 | 390,002 | 390,002 |
| 2608 BD OF ELECTRICAL E AMINER | 0 | 2,394 | 0 | 0 |
| 2609 BD OF MECHANICAL E AMINER | 231 | 2,130 | 0 | 0 |
| 2612 S&P BUILDING INSPECTION | 1,120,613 | 1,034,312 | 854,797 | 854,797 |
| 2614 S&P, ELECTRICAL INSPECT | 527,334 | 452,261 | 494,648 | 494,648 |
| 2615 S&P, MECHANICAL INSPECT | 740,007 | 664,185 | 598,585 | 598,585 |
| 2617 S&P, PLAN PROCESSING | 394,697 | 345,293 | 360,323 | 360,323 |
| 2618 TAXI CAB BUREAU | 823,025 | 862,121 | 724,620 | 724,620 |
| 2625 S&P, MOTOR VEHICLE INSPCT | 248,906 | 240,898 | 114,234 | 114,234 |
| 001 GENERAL FUND TOTAL | 5,368,272 | 5,027,675 | 4,714,227 | 4,714,227 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2601 S&P DIRECTORS OFFICE | 0 | 1,452,286 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 0 | 1,452,286 | 0 | 0 |
| DEPARTMENT TOTAL | \$5,368,272 | \$6,479,961 | \$4,714,227 | \$4,714,227 |

SAFETY & PERMITS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2601 S&P DIRECTORS OFFICE | | | | |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| FLOODPLAIN PROGRAM MANAGER | 78 | 1.00 | 1.00 | 1.00 |
| DEPUTY DIRECTOR OF SAFETY & PERMITS | U76 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| 2601 S&P DIRECTORS OFFICE TOTAL | | 6.00 | 6.00 | 6.00 |
| 2605 ZONING BUREAU | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| SENIOR BUILDING INSPECTOR | 46 | 4.00 | 4.00 | 4.00 |
| ZONING ADMINISTRATOR | 86 | 1.00 | 1.00 | 1.00 |
| ZONING ADMINISTRATOR, ASSISTANT | 84 | 1.00 | 1.00 | 1.00 |
| 2605 ZONING BUREAU TOTAL | | 7.00 | 7.00 | 7.00 |
| 2606 PERMIT PROCESSING | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 2.00 | 2.00 | 2.00 |
| 2606 PERMIT PROCESSING TOTAL | | 7.00 | 7.00 | 7.00 |
| 2612 S&P BUILDING INSPECTION | | | | |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| BUILDING OFFICIAL | 70 | 1.00 | 1.00 | 1.00 |
| BUILDING INSPECTOR | 42 | 3.00 | 3.00 | 3.00 |
| SENIOR BUILDING INSPECTOR | 46 | 7.00 | 7.00 | 7.00 |
| BUILDING INSPECTOR II | 53 | 1.00 | 1.00 | 1.00 |
| BUILDING INSPECTOR III | 66 | 1.00 | 1.00 | 1.00 |

SAFETY & PERMITS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 2612 S&P BUILDING INSPECTION TOTAL | | 15.00 | 15.00 | 15.00 |
| 2614 S&P, ELECTRICAL INSPECT | | | | |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| ELECTRICAL INSPECTOR | 42 | 3.00 | 3.00 | 3.00 |
| SENIOR ELECTRICAL INSPECTOR | 46 | 3.00 | 3.00 | 3.00 |
| ELECTRICAL INSPECTOR II | 53 | 1.00 | 1.00 | 1.00 |
| ELECTRICAL INSPECTOR III | 66 | 1.00 | 1.00 | 1.00 |
| 2614 S&P, ELECTRICAL INSPECT TOTAL | | 9.00 | 9.00 | 9.00 |
| 2615 S&P, MECHANICAL INSPECT | | | | |
| OFFICE SUPPORT SPECIALIST | 42 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| SENIOR MECHANICAL EQUIPMENT INSPECTOR | 46 | 6.00 | 6.00 | 6.00 |
| MECHANICAL EQUIPMENT INSPECTOR II | 53 | 1.00 | 1.00 | 1.00 |
| MECHANICAL EQUIPMENT INSPECTOR III | 66 | 1.00 | 1.00 | 1.00 |
| 2615 S&P, MECHANICAL INSPECT TOTAL | | 11.00 | 11.00 | 11.00 |
| 2617 S&P, PLAN PROCESSING | | | | |
| ENGINEER-IN-TRAINING I | 51 | 1.00 | 1.00 | 1.00 |
| ELECTRICAL PLAN EXAMINER | 66 | 1.00 | 1.00 | 1.00 |
| BUILDING PLAN EXAMINER | 53 | 2.00 | 2.00 | 2.00 |
| SENIOR BUILDING PLAN EXAMINER | 57 | 1.00 | 1.00 | 1.00 |
| BUILDING PLAN EXAMINER, CHIEF | 66 | 1.00 | 1.00 | 1.00 |
| 2617 S&P, PLAN PROCESSING TOTAL | | 6.00 | 6.00 | 6.00 |
| 2618 TAXI CAB BUREAU | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| SENIOR TAXICAB INVESTIGATOR | 34 | 3.00 | 3.00 | 3.00 |
| TAXICAB INVESTIGATOR | 32 | 4.00 | 4.00 | 4.00 |
| DEPUTY DIRECTOR, UTILITIES | U70 | 1.00 | 1.00 | 1.00 |
| 2618 TAXI CAB BUREAU TOTAL | | 13.00 | 13.00 | 13.00 |

SAFETY & PERMITS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 2625 S&P, MOTOR VEHICLE INSPCT | | | | |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| MOTOR VEHICLE EXAMINER I | 28 | 1.00 | 1.00 | 1.00 |
| MOTOR VEHICLE EXAMINER II | 34 | 1.00 | 1.00 | 1.00 |
| 2625 S&P, MOTOR VEHICLE INSPCT TOTAL | | 3.00 | 3.00 | 3.00 |
| 001 GENERAL FUND TOTAL | | 77.00 | 77.00 | 77.00 |
| DEPARTMENT TOTAL | | 77.00 | 77.00 | 77.00 |



Police Department

Mission Statement

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

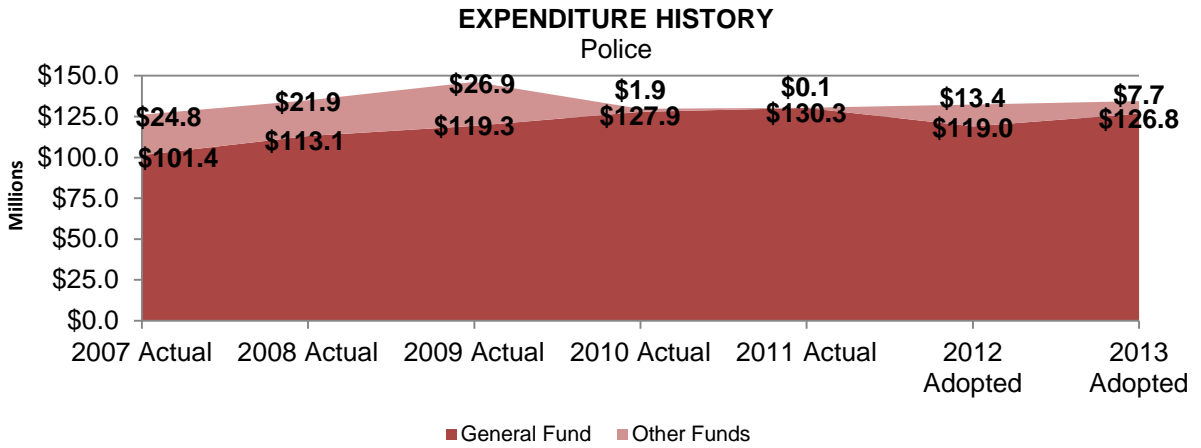
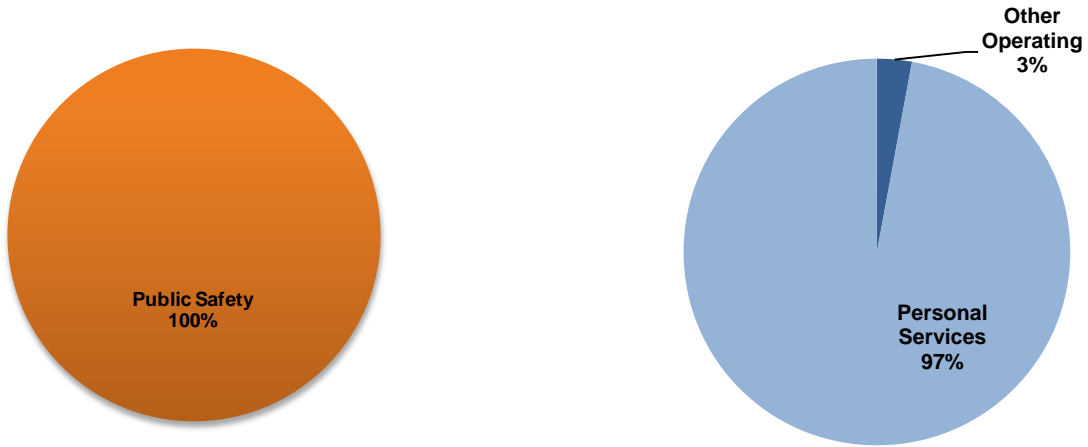
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Field Operations Bureau clearance rate for Crimes Against Persons | 41% |
| Field Operations Bureau clearance rate for Crimes Against Property | 16% |
| % of Officers completing 40 hours of required In-Service training | 100% |
| Number of Complaints Received | Workload |
| Number of Neighborhood Watch (Community Coordinating) Meetings | 800 |
| Number of Police Report Reviews | 32% |
| Monthly average of crimes against person | Workload |
| Monthly average of crimes against property | Workload |
| Number of Driving While Intoxicated (DWI) arrests | 1770 |
| Number of NOPD integrity checks | 240 |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GF Expenditures | \$101,375,529 | \$113,098,644 | \$119,332,022 | \$127,883,538 | \$130,272,813 | \$118,989,231 | \$126,784,896 |
| Total Funding | 126,173,256 | 134,970,675 | 146,223,978 | 129,769,614 | 130,411,570 | 132,362,329 | 134,458,687 |
| #FTEs* | 1847.02 | 1847.02 | 1811.72 | 1754.07 | 1642.68 | 1607.68 | 1516.67 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|---|--------------------------------|-------------------------|-------------------------------------|--------------------|
| Funded | Police | Field Operations Bureau | General Fund | 57,718,239 | - | 57,718,239 |
| Funded | Police | Investigation & Support Bureau | General Fund | 15,658,167 | - | 15,658,167 |
| Funded | Police | Management Services Bureau | General Fund/Other Funds | 23,621,377 | 2,619,414 | 26,240,791 |
| Funded | Police | Public Integrity Bureau | General Fund | 2,928,637 | - | 2,928,637 |
| Funded | Police | State Police Pension | General Fund | 20,384,698 | - | 20,384,698 |
| Funded | Police | Office of the Superintendent | General Fund | 3,389,870 | - | 3,389,870 |
| Funded | Police | Dedicated Tax Millage | General Fund | 2,700,286 | - | 2,700,286 |
| Funded | Police | OCJC Mgmt Dev Specialist (GRANT) | General Fund | 383,622 | - | 383,622 |
| Funded | Police | Sexual Assault Investigation (Cold Case) | Other Funds | - | 145,000 | 145,000 |
| Funded | Police | Violent Crime Task Force | Other Funds | - | 275,000 | 275,000 |
| Funded | Police | Crash Data Retrieval Grant | Other Funds | - | 10,000 | 10,000 |
| Funded | Police | Sexual Offender Compliance | Other Funds | - | 185,000 | 185,000 |
| Funded | Police | Forensic Sciences Improvement Act | Other Funds | - | 70,000 | 70,000 |
| Funded | Police | STEP Traffic Enforcement | Other Funds | - | 600,500 | 600,500 |
| Funded | Police | Police Seizure Fund | Other Funds | - | 500,000 | 500,000 |
| Funded | Police | Police Special Fund | Other Funds | - | 400,000 | 400,000 |
| Funded | Police | Police Hiring Recover Program | Other Funds | - | 1,898,820 | 1,898,820 |
| Funded | Police | Coverdell FSIG (Crime Lab) | Other Funds | - | 166,000 | 166,000 |
| Funded | Police | C.O.P.S. More | Other Funds | - | 804,057 | 804,057 |
| Total Recommended Funding Level | | | | 126,784,896 | 7,673,791 | 134,458,687 |
| Not Funded | Police | Overtime | General Fund | 6,500,000 | - | 6,500,000 |
| Not Funded | Police | Police Recruits (New Hires) | General Fund | 4,625,275 | - | 4,625,275 |
| Not Funded | Police | Civilian Promotions/Hires | General Fund | 200,000 | - | 200,000 |
| Not Funded | Police | Web Base Training (LEXIPOL) | General Fund | 97,950 | - | 97,950 |
| Not Funded | Police | Maintenance Various Technology Equipment | General Fund | 50,000 | - | 50,000 |
| Not Funded | Police | Promotional Testing (Civil Service) | General Fund | 147,000 | - | 147,000 |
| Not Funded | Police | Copiers - Police | General Fund | 134,000 | - | 134,000 |
| Not Funded | Police | Vehicles | General Fund | 7,548,000 | - | 7,548,000 |
| Unfunded Program Total | | | | 19,302,225 | - | 19,302,225 |

- Field Operations Bureau: The first priority of the Field Operations Bureau is to provide uniformed patrol services throughout the City of New Orleans. The majority of officers under this command are the first to respond to calls for service via eight police districts, Special Operations Division, and the Traffic Unit.
- Investigations and Support Bureau: The Investigations and Support Bureau consists of the Criminal Investigation Division, Specialized Investigations Division and the Crime Lab and Evidence Division. The primary responsibility of the Investigations and Support Bureau is to investigate major offenses in the City of New Orleans, make arrests and assist in the successful prosecution of offenders.
- Management Services Bureau: The Management Services Bureau consists of the Education/Training & Recruitment Division, Records & Identification/Support Services Division, Administrative Duties Services, Budget Services, and Human Resource Services. The Management Services Bureau manages funding and provides support services related to employee issues, hires, promotions, recruiting, training, maintaining facilities and equipment as well as any other support requirements.
- Public Integrity Bureau: Public Integrity Bureau consists of the following units Administrative Investigation, Professional Standards, Professional Performance Enhancement Program, Criminal Investigations, Force Investigations, Officer Involved Shooting, and Special Investigations. Public Integrity Bureau is responsible for the impartial and consistent management of the disciplinary process: including the assignment, supervision and review of all disciplinary investigations and hearings, maintenance of disciplinary records, and coordination with outside law enforcement agencies and the Independent Police Monitor.
- State Pension: Contributions for Commissioned Members participating in the Municipal Police Employees Retirement System.
- Office of the Superintendent: The Office of the Superintendent consists of the Public Information Office, Inspections Section, Compliance Section, Crime Prevention Section, Technology Section, and the Office of Policy and Planning. These Sections support oversight to promote transparency, accountability, and trust in public safety officers.
- Dedicated Tax Millage: Revenue generated from dedicated tax collection and distributed yearly between Police and Fire, which is processed through a special annual mid-year payroll run. This offer represents 2012 actual distribution of collections.
- Sexual Assault Investigation (Cold Case): Funding provides overtime for NOPD detectives assigned to the Sex Crimes Unit to review and investigate its backlog of unsolved adult sexual assault cold cases. Overtime will provide the additional resources to increase the number of investigations conducted leading to a reduction in its backlog and increase in cold case clearance rates.
- Violent Crime Task Force: Violent Crime Task Force Grant provides overtime/equipment for ISB personnel (Narcotics/Homicide/Intelligence/Districts) to conduct city-wide pro-active patrols targeting violent crimes. The initiative seeks to increase the number of arrests of individuals involved in the commission of narcotics related violent crimes in targeted neighborhoods.
- Crash Data Retrieval Grant: Funds used to purchase Crash Data Retrieval Software/Upgrades-utilized to download 'black box' vehicle data recorder information from motor vehicles involved in fatal and serious injury traffic crashes, for the purpose of obtaining enhanced data as to the causes and circumstances of these crashes.
- Sexual Offender Compliance: The Sexual Offender Compliance Grant provides overtime for Sex Crime personnel to conduct sexual offender compliance/enforcement checks to assure that offenders are in compliance with all federal and state sex offender laws and requirements.
- Forensic Sciences Improvement Act: Forensic Sciences Improvement Act Grant provides overtime for Crime Lab personnel to perform additional forensic testing beyond employees' normal tour of duty.

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

DEPARTMENTAL BUDGET SUMMARY

POLICE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| PERSONAL SERVICES | 128,711,136 | 121,918,440 | 125,156,744 | 126,256,744 |
| OTHER OPERATING | 1,700,434 | 10,443,889 | 8,201,943 | 8,201,943 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$130,411,570 | \$132,362,329 | \$133,358,687 | \$134,458,687 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| GENERAL FUND | 130,272,813 | 118,989,231 | 125,684,896 | 126,784,896 |
| 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 | 426,731 | 525,000 | 900,000 | 900,000 |
| LIBRARY | 0 | 0 | 0 | 0 |
| LLE | 466,444 | 431,152 | 675,000 | 675,000 |
| FEDERAL GRANTS | (1,588,757) | 11,670,431 | 5,488,291 | 5,488,291 |
| STATE GRANTS | 834,339 | 746,515 | 610,500 | 610,500 |
| 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 | \$130,411,570 | \$132,362,329 | \$133,358,687 | \$134,458,687 |

POLICE**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total | |
|-------------------------------|--------------------------------|----------------------------|-------------------------|--------------|--------------------|
| 001 GENERAL FUND | | | | | |
| 2702 | OFF OF THE SUPERINTENDENT | 3,099,097 | 0 | 0 | 3,099,097 |
| 2705 | PUBLIC INTEGRITY | 2,928,637 | 0 | 0 | 2,928,637 |
| 2711 | PUBLIC AFFAIRS | 290,773 | 0 | 0 | 290,773 |
| 2718 | POLICE RECRUITS | 1,540,710 | 0 | 0 | 1,540,710 |
| 2728 | STATE PENSION | 20,384,698 | 0 | 0 | 20,384,698 |
| 2731 | FIRST DISTRICT | 6,083,987 | 0 | 0 | 6,083,987 |
| 2732 | SECOND DISTRICT | 5,488,400 | 0 | 0 | 5,488,400 |
| 2733 | THIRD DISTRICT | 5,251,677 | 0 | 0 | 5,251,677 |
| 2734 | FOURTH DISTRICT | 5,046,294 | 0 | 0 | 5,046,294 |
| 2735 | FIFTH DISTRICT | 5,748,848 | 0 | 0 | 5,748,848 |
| 2736 | SIXTH DISTRICT | 5,581,191 | 0 | 0 | 5,581,191 |
| 2737 | SEVENTH DISTRICT | 5,895,922 | 0 | 0 | 5,895,922 |
| 2738 | EIGHTH DISTRICT | 7,300,768 | 0 | 0 | 7,300,768 |
| 2739 | SPECIAL OPERATIONS | 3,461,064 | 0 | 0 | 3,461,064 |
| 2740 | MANAGEMENT SERVICES BUREAU | 11,796,949 | 3,473,867 | 0 | 15,270,816 |
| 2745 | SPECIAL SERVICES | 180,017 | 203,605 | 0 | 383,622 |
| 2747 | NARCOTICS | 79,711 | 0 | 0 | 79,711 |
| 2750 | FISCAL MANAGEMENT | 6,809,851 | 0 | 0 | 6,809,851 |
| 2760 | INVESTIGATIONS & SUPPORT BUREA | 15,578,456 | 0 | 0 | 15,578,456 |
| 2769 | TRAFFIC | 1,839,434 | 0 | 0 | 1,839,434 |
| 2780 | FIELD OPERATIONS | 5,578,069 | 0 | 0 | 5,578,069 |
| 2781 | SPECIAL DEDICATED MILLAGE | 2,700,286 | 0 | 0 | 2,700,286 |
| 2783 | SCHOOL CROSSING GUARDS | 46,676 | 0 | 0 | 46,676 |
| 2784 | TRANSIT SECURITY | 328,588 | 0 | 0 | 328,588 |
| 2791 | MID CITY | 67,321 | 0 | 0 | 67,321 |
| 001 | GENERAL FUND | 123,107,424 | 3,677,472 | 0 | 126,784,896 |
| 373 ASSET SEIZURE FUND EXP TR | | | | | |
| 2706 | POLICE SEIZURE FUND | 0 | 500,000 | 0 | 500,000 |
| 2707 | POLICE SPECIAL FUND | 0 | 400,000 | 0 | 400,000 |

POLICE

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--------------------------------------|--------------------------|------------------------|---------------------|--------------------|
| 373 ASSET SEIZURE FUND EXP TR | 0 | 900,000 | 0 | 900,000 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2740 MANAGEMENT SERVICES BUREAU | 0 | 2,619,414 | 0 | 2,619,414 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 2,619,414 | 0 | 2,619,414 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | | | | |
| 2710 POLICE HIRING RECOVER PROG | 1,898,820 | 0 | 0 | 1,898,820 |
| 2715 COVERDELL FSIG (CRIME LAB) | 0 | 166,000 | 0 | 166,000 |
| 2789 C.O.P.S. MORE | 0 | 804,057 | 0 | 804,057 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | 1,898,820 | 970,057 | 0 | 2,868,877 |
| LLE LA COMMISSION ON LAW ENFORCEMENT | | | | |
| 2748 FORENSIC SCIENCES IMPROVEMENT | 70,000 | 0 | 0 | 70,000 |
| 2761 SEXUAL OFFENDER REGIST COMPLIA | 185,000 | 0 | 0 | 185,000 |
| 2762 SEXUAL ASSAULT INVEST-COLD CAS | 145,000 | 0 | 0 | 145,000 |
| 2775 VIOLENT CRIME TASK FORCE | 250,000 | 25,000 | 0 | 275,000 |
| LLE LA COMMISSION ON LAW ENFORCEMENT | 650,000 | 25,000 | 0 | 675,000 |
| LPS LA DEPT OF PUBLIC SAFETY | | | | |
| 2756 STRAP IN GRANTGRANT | 0 | 10,000 | 0 | 10,000 |
| 2757 STEP (TRAFFIC ENFORCEMENT) | 600,500 | 0 | 0 | 600,500 |
| LPS LA DEPT OF PUBLIC SAFETY | 600,500 | 10,000 | 0 | 610,500 |
| DEPARTMENT TOTAL | 126,256,744 | 8,201,943 | 0 | 134,458,687 |

POLICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 | |
|-------------------------------|--------------------------------|-------------------------|--------------------------|-------------------------|-------------|
| 001 GENERAL FUND | | | | | |
| 2702 | OFF OF THE SUPERINTENDENT | 5,478,409 | 2,937,877 | 3,099,097 | 3,099,097 |
| 2705 | PUBLIC INTEGRITY | 2,612,181 | 2,657,025 | 2,928,637 | 2,928,637 |
| 2711 | PUBLIC AFFAIRS | 408,235 | 496,766 | 290,773 | 290,773 |
| 2718 | POLICE RECRUITS | 29,619 | 0 | 1,540,710 | 1,540,710 |
| 2720 | SPECIAL INVESTIGATION DIVISI | 1,734,360 | 699,684 | 0 | 0 |
| 2728 | STATE PENSION | 16,274,614 | 19,200,482 | 20,384,698 | 20,384,698 |
| 2731 | FIRST DISTRICT | 6,766,097 | 5,380,325 | 6,083,987 | 6,083,987 |
| 2732 | SECOND DISTRICT | 15,120,513 | 5,743,072 | 5,488,400 | 5,488,400 |
| 2733 | THIRD DISTRICT | 5,698,406 | 4,988,747 | 5,251,677 | 5,251,677 |
| 2734 | FOURTH DISTRICT | 5,422,718 | 4,728,262 | 5,046,294 | 5,046,294 |
| 2735 | FIFTH DISTRICT | 6,464,601 | 5,488,633 | 5,748,848 | 5,748,848 |
| 2736 | SIXTH DISTRICT | 6,438,138 | 5,680,544 | 5,581,191 | 5,581,191 |
| 2737 | SEVENTH DISTRICT | 6,531,529 | 5,632,275 | 5,895,922 | 5,895,922 |
| 2738 | EIGHTH DISTRICT | 9,427,192 | 7,348,052 | 7,300,768 | 7,300,768 |
| 2739 | SPECIAL OPERATIONS | 3,956,492 | 3,555,610 | 3,461,064 | 3,461,064 |
| 2740 | MANAGEMENT SERVICES BUREAU | 11,840,069 | 14,926,777 | 14,170,816 | 15,270,816 |
| 2745 | SPECIAL SERVICES | 0 | 743,199 | 383,622 | 383,622 |
| 2746 | CRIME LAB | 264,680 | 0 | 0 | 0 |
| 2747 | NARCOTICS | 209,353 | 78,601 | 79,711 | 79,711 |
| 2750 | FISCAL MANAGEMENT | 4,086,992 | 5,493,964 | 6,809,851 | 6,809,851 |
| 2751 | RECRUITMENT | 35,667 | 0 | 0 | 0 |
| 2760 | INVESTIGATIONS & SUPPORT BUREA | 16,056,986 | 14,403,471 | 15,578,456 | 15,578,456 |
| 2769 | TRAFFIC | 1,255,405 | 1,010,040 | 1,839,434 | 1,839,434 |
| 2780 | FIELD OPERATIONS | 3,785,967 | 5,424,530 | 5,578,069 | 5,578,069 |
| 2781 | SPECIAL DEDICATED MILLAGE | 0 | 1,961,550 | 2,700,286 | 2,700,286 |
| 2782 | LAKEVIEW CRIME PREVENTION DIST | 3,511 | 0 | 0 | 0 |
| 2783 | SCHOOL CROSSING GUARDS | 21,187 | 52,111 | 46,676 | 46,676 |
| 2784 | TRANSIT SECURITY | 304,997 | 292,481 | 328,588 | 328,588 |
| 2791 | MID CITY | 32,088 | 65,153 | 67,321 | 67,321 |
| 2795 | SECURITY | 12,807 | 0 | 0 | 0 |
| 001 GENERAL FUND TOTAL | | 130,272,813 | 118,989,231 | 125,684,896 | 126,784,896 |
| 373 ASSET SEIZURE FUND EXP TR | | | | | |
| 2706 | POLICE SEIZURE FUND | 348,378 | 500,000 | 500,000 | 500,000 |
| 2707 | POLICE SPECIAL FUND | 78,353 | 25,000 | 400,000 | 400,000 |

POLICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------------|-------------------------|--------------------------|-------------------------|
| 373 ASSET SEIZURE FUND EXP TR TOTAL | 426,731 | 525,000 | 900,000 | 900,000 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 2740 MANAGEMENT SERVICES BUREAU | 66,826 | 6,146,620 | 2,619,414 | 2,619,414 |
| 2790 GRANTS POLICE | (2,479,851) | 0 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | (2,413,025) | 6,146,620 | 2,619,414 | 2,619,414 |
| FJA FEDERAL DEPARTMENT OF JUSTICE | | | | |
| 2710 POLICE HIRING RECOVER PROG | 815,680 | 0 | 1,898,820 | 1,898,820 |
| 2715 COVERDELL FSIG (CRIME LAB) | 0 | 33,160 | 166,000 | 166,000 |
| 2717 COMMUNITY POLICING DEV-ETHICS | 0 | 11,088 | 0 | 0 |
| 2721 COMMUNITY POLIC DEV-URBAN VIOL | 0 | 5,479,563 | 0 | 0 |
| 2789 C.O.P.S. MORE | 8,588 | 0 | 804,057 | 804,057 |
| FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL | 824,268 | 5,523,811 | 2,868,877 | 2,868,877 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 2724 CRISIS TRAUMA CENTER | 24,480 | 0 | 0 | 0 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL | 24,480 | 0 | 0 | 0 |
| LLE LA COMMISSION ON LAW ENFORCEMENT | | | | |
| 2744 TERRORISM PREVENTION (LETPP) | 108,966 | 0 | 0 | 0 |
| 2748 FORENSIC SCIENCES IMPROVEMENT | 62,651 | 25,000 | 70,000 | 70,000 |
| 2761 SEXUAL OFFENDER REGIST COMPLIA | 69,992 | 100,000 | 185,000 | 185,000 |
| 2762 SEXUAL ASSAULT INVEST-COLD CAS | 99,099 | 100,000 | 145,000 | 145,000 |
| 2774 INFORMATION SYSTEMS UPGRADE | 15,268 | 0 | 0 | 0 |
| 2775 VIOLENT CRIME TASK FORCE | 110,468 | 206,152 | 275,000 | 275,000 |
| LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL | 466,444 | 431,152 | 675,000 | 675,000 |
| LPS LA DEPT OF PUBLIC SAFETY | | | | |
| 2743 FLEET MANAGEMENT | 154,166 | 0 | 0 | 0 |
| 2756 STRAP IN GRANTGRANT | 4,599 | 0 | 10,000 | 10,000 |
| 2757 STEP (TRAFFIC ENFORCEMENT) | 651,094 | 746,515 | 600,500 | 600,500 |

POLICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| LPS LA DEPT OF PUBLIC SAFETY TOTAL | 809,859 | 746,515 | 610,500 | 610,500 |
| DEPARTMENT TOTAL | \$130,411,570 | \$132,362,329 | \$133,358,687 | \$134,458,687 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 2702 OFF OF THE SUPERINTENDENT | | | | |
| ADMINISTRATIVE SUPPORT SPECIALIST I | 46 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 4.00 | 4.00 | 4.00 |
| PROGRAMMER - ANALYST | 53 | 1.00 | 1.00 | 1.00 |
| LEAD PROGRAMMER-ANALYST | 62 | 1.00 | 1.00 | 1.00 |
| TECHNICAL SPECIALIST | 59 | 1.00 | 1.00 | 1.00 |
| POLICE SERGEANT | 53 | 12.00 | 12.00 | 12.00 |
| POLICE LIEUTENANT | 57 | 4.00 | 4.00 | 4.00 |
| POLICE CAPTAIN | 66 | 3.00 | 3.00 | 3.00 |
| POLICE MAJOR | 70 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER III | 47 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER IV | 49 | 9.00 | 9.00 | 9.00 |
| POLICE TECHNICIAN I | 34 | 1.00 | 1.00 | 1.00 |
| POLICE TECHNICIAN II | 38 | 5.00 | 5.00 | 5.00 |
| ADMINISTRATIVE ASSISTANT | U51 | 1.00 | 1.00 | 1.00 |
| SUPERINTENDENT OF POLICE | U87 | 1.00 | 1.00 | 1.00 |
| 2702 OFF OF THE SUPERINTENDENT TOTAL | | 47.00 | 47.00 | 47.00 |
| 2705 PUBLIC INTEGRITY | | | | |
| POLICE OFFICER I | 43 | 1.00 | 1.00 | 1.00 |
| POLICE SERGEANT | 53 | 22.00 | 22.00 | 22.00 |
| POLICE LIEUTENANT | 57 | 7.00 | 7.00 | 7.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER IV | 49 | 4.00 | 4.00 | 4.00 |
| POLICE TECHNICIAN II | 38 | 3.00 | 3.00 | 3.00 |
| POLICE TECHNICIAN III | 44 | 1.00 | 1.00 | 1.00 |
| ASSISTANT SUPERINTENDENT OF POLICE | U69 | 1.00 | 1.00 | 1.00 |
| 2705 PUBLIC INTEGRITY TOTAL | | 40.00 | 40.00 | 40.00 |
| 2711 PUBLIC AFFAIRS | | | | |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|----------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER IV | 49 | 4.00 | 4.00 | 4.00 |
| 2711 PUBLIC AFFAIRS TOTAL | | 5.00 | 5.00 | 5.00 |
| 2718 POLICE RECRUITS | | | | |
| POLICE RECRUIT - ACADEMY | 32 | 30.00 | 30.00 | 30.00 |
| 2718 POLICE RECRUITS TOTAL | | 30.00 | 30.00 | 30.00 |
| 2731 FIRST DISTRICT | | | | |
| POLICE OFFICER I | 43 | 48.00 | 48.00 | 48.00 |
| POLICE SERGEANT | 53 | 15.00 | 15.00 | 15.00 |
| POLICE LIEUTENANT | 57 | 5.00 | 5.00 | 5.00 |
| POLICE CAPTAIN | 66 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER II | 45 | 5.00 | 5.00 | 5.00 |
| POLICE OFFICER III | 47 | 7.00 | 7.00 | 7.00 |
| POLICE OFFICER IV | 49 | 23.00 | 23.00 | 23.00 |
| 2731 FIRST DISTRICT TOTAL | | 105.00 | 105.00 | 105.00 |
| 2732 SECOND DISTRICT | | | | |
| POLICE OFFICER I | 43 | 31.00 | 31.00 | 31.00 |
| POLICE SERGEANT | 53 | 14.00 | 14.00 | 14.00 |
| POLICE LIEUTENANT | 57 | 5.00 | 5.00 | 5.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER II | 45 | 6.00 | 6.00 | 6.00 |
| POLICE OFFICER III | 47 | 11.00 | 11.00 | 11.00 |
| POLICE OFFICER IV | 49 | 25.00 | 25.00 | 25.00 |
| 2732 SECOND DISTRICT TOTAL | | 93.00 | 93.00 | 93.00 |
| 2733 THIRD DISTRICT | | | | |
| POLICE OFFICER I | 43 | 31.00 | 31.00 | 31.00 |
| POLICE SERGEANT | 53 | 17.00 | 17.00 | 17.00 |
| POLICE LIEUTENANT | 57 | 4.00 | 4.00 | 4.00 |
| POLICE CAPTAIN | 66 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER II | 45 | 7.00 | 7.00 | 7.00 |
| POLICE OFFICER III | 47 | 13.00 | 13.00 | 13.00 |
| POLICE OFFICER IV | 49 | 15.00 | 15.00 | 15.00 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|----------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 2733 THIRD DISTRICT TOTAL | | 89.00 | 89.00 | 89.00 |
| 2734 FOURTH DISTRICT | | | | |
| POLICE OFFICER I | 43 | 25.00 | 25.00 | 25.00 |
| POLICE SERGEANT | 53 | 16.00 | 16.00 | 16.00 |
| POLICE LIEUTENANT | 57 | 4.00 | 4.00 | 4.00 |
| POLICE CAPTAIN | 66 | 3.00 | 3.00 | 3.00 |
| POLICE OFFICER II | 45 | 5.00 | 5.00 | 5.00 |
| POLICE OFFICER III | 47 | 7.00 | 7.00 | 7.00 |
| POLICE OFFICER IV | 49 | 24.00 | 24.00 | 24.00 |
| 2734 FOURTH DISTRICT TOTAL | | 84.00 | 84.00 | 84.00 |
| 2735 FIFTH DISTRICT | | | | |
| POLICE OFFICER I | 43 | 43.00 | 43.00 | 43.00 |
| POLICE SERGEANT | 53 | 15.00 | 15.00 | 15.00 |
| POLICE LIEUTENANT | 57 | 5.00 | 5.00 | 5.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER II | 45 | 8.00 | 8.00 | 8.00 |
| POLICE OFFICER III | 47 | 5.00 | 5.00 | 5.00 |
| POLICE OFFICER IV | 49 | 22.00 | 22.00 | 22.00 |
| 2735 FIFTH DISTRICT TOTAL | | 99.00 | 99.00 | 99.00 |
| 2736 SIXTH DISTRICT | | | | |
| POLICE OFFICER I | 43 | 46.00 | 46.00 | 46.00 |
| POLICE SERGEANT | 53 | 13.00 | 13.00 | 13.00 |
| POLICE LIEUTENANT | 57 | 4.00 | 4.00 | 4.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER II | 45 | 5.00 | 5.00 | 5.00 |
| POLICE OFFICER III | 47 | 8.00 | 8.00 | 8.00 |
| POLICE OFFICER IV | 49 | 20.00 | 20.00 | 20.00 |
| 2736 SIXTH DISTRICT TOTAL | | 97.00 | 97.00 | 97.00 |
| 2737 SEVENTH DISTRICT | | | | |
| POLICE OFFICER I | 43 | 43.00 | 43.00 | 43.00 |
| POLICE SERGEANT | 53 | 15.00 | 15.00 | 15.00 |
| POLICE LIEUTENANT | 57 | 4.00 | 4.00 | 4.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| POLICE OFFICER II | 45 | 10.00 | 10.00 | 10.00 |
| POLICE OFFICER III | 47 | 10.00 | 10.00 | 10.00 |
| POLICE OFFICER IV | 49 | 19.00 | 19.00 | 19.00 |
| 2737 SEVENTH DISTRICT TOTAL | | 102.00 | 102.00 | 102.00 |
| 2738 EIGHTH DISTRICT | | | | |
| POLICE OFFICER I | 43 | 44.00 | 44.00 | 44.00 |
| POLICE SERGEANT | 53 | 20.00 | 20.00 | 20.00 |
| POLICE LIEUTENANT | 57 | 6.00 | 6.00 | 6.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER II | 45 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER III | 47 | 13.00 | 13.00 | 13.00 |
| POLICE OFFICER IV | 49 | 37.00 | 37.00 | 37.00 |
| POLICE TECHNICIAN I | 34 | 1.00 | 1.00 | 1.00 |
| 2738 EIGHTH DISTRICT TOTAL | | 124.00 | 124.00 | 124.00 |
| 2739 SPECIAL OPERATIONS | | | | |
| STABLE ATTENDANT | 28 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER I | 43 | 9.00 | 9.00 | 9.00 |
| POLICE SERGEANT | 53 | 11.00 | 11.00 | 11.00 |
| POLICE LIEUTENANT | 57 | 2.00 | 2.00 | 2.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER II | 45 | 7.00 | 7.00 | 7.00 |
| POLICE OFFICER III | 47 | 7.00 | 7.00 | 7.00 |
| POLICE OFFICER IV | 49 | 19.00 | 19.00 | 19.00 |
| POLICE TECHNICIAN II | 38 | 1.00 | 1.00 | 1.00 |
| 2739 SPECIAL OPERATIONS TOTAL | | 58.00 | 58.00 | 58.00 |
| 2740 MANAGEMENT SERVICES BUREAU | | | | |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT II | 30 | 2.49 | 2.49 | 2.49 |
| OFFICE ASSISTANT III | 34 | 2.00 | 2.00 | 2.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.49 | 1.49 | 1.49 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 2.00 | 2.00 | 2.00 |
| SENIOR SYSTEMS APPLICATIONS OPERATOR | 51 | 1.00 | 1.00 | 1.00 |
| POLICE TECHNICIAN, TRAINEE | 28 | 4.00 | 4.00 | 4.00 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted | Proposed | Adopted |
|---------------------------------------|--------------|---------|----------|---------|
| | | 2012 | 2013 | 2013 |
| CARPENTER | 38 | 1.00 | 1.00 | 1.00 |
| EQUIPMENT OPERATOR II | 32 | 1.00 | 1.00 | 1.00 |
| EQUIPMENT OPERATOR III | 38 | 1.00 | 1.00 | 1.00 |
| SENIOR ELECTRONICS TECHNICIAN | 44 | 3.00 | 3.00 | 3.00 |
| ELECTRONICS TECHNICIAN SUPERVISOR | 48 | 1.00 | 1.00 | 1.00 |
| POLICE SERGEANT | 53 | 8.00 | 8.00 | 8.00 |
| POLICE LIEUTENANT | 57 | 3.00 | 3.00 | 3.00 |
| POLICE CAPTAIN | 66 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER II | 45 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER III | 47 | 6.00 | 6.00 | 6.00 |
| POLICE OFFICER IV | 49 | 25.00 | 25.00 | 25.00 |
| POLICE TECHNICIAN I | 34 | 3.00 | 3.00 | 3.00 |
| POLICE TECHNICIAN II | 38 | 18.00 | 18.00 | 18.00 |
| POLICE TECHNICAL SPECIALIST I | 47 | 6.00 | 6.00 | 6.00 |
| POLICE TECHNICAL SPECIALIST II | 50 | 1.00 | 1.00 | 1.00 |
| GROUNDS PATROL OFFICER | 28 | 1.00 | 1.00 | 1.00 |
| 2740 MANAGEMENT SERVICES BUREAU TOTAL | | 94.98 | 94.98 | 94.98 |
| 2747 NARCOTICS | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| 2747 NARCOTICS TOTAL | | 1.00 | 1.00 | 1.00 |
| 2750 FISCAL MANAGEMENT | | | | |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 3.00 | 3.00 | 3.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 2.00 | 2.00 | 2.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 2.00 | 2.00 | 2.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 4.00 | 4.00 | 4.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 5.00 | 5.00 | 5.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR II | 70 | 1.00 | 1.00 | 1.00 |
| CHIEF ACCOUNTANT | 63 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| JUNIOR ACCOUNTANT | 34 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT I | 44 | 1.00 | 1.00 | 1.00 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay | Adopted | Proposed | Adopted |
|--------------------------------------|-------|---------|----------|---------|
| | Grade | 2012 | 2013 | 2013 |
| ACCOUNTANT II | 51 | 1.00 | 1.00 | 1.00 |
| POLICE COMPLAINT OPERATOR | 38 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER I | 43 | 25.00 | 25.00 | 25.00 |
| POLICE SERGEANT | 53 | 11.00 | 11.00 | 11.00 |
| POLICE LIEUTENANT | 57 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER II | 45 | 9.00 | 9.00 | 9.00 |
| POLICE OFFICER III | 47 | 7.00 | 7.00 | 7.00 |
| POLICE OFFICER IV | 49 | 30.00 | 30.00 | 30.00 |
| ASSISTANT SUPERINTENDENT OF POLICE | U69 | 1.00 | 1.00 | 1.00 |
| 2750 FISCAL MANAGEMENT TOTAL | | 112.00 | 112.00 | 112.00 |
| 2760 INVESTIGATIONS & SUPPORT BUREAU | | | | |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| POLICE TECHNICIAN, TRAINEE | 28 | 2.00 | 2.00 | 2.00 |
| CRIMINALIST II | 57 | 7.00 | 7.00 | 7.00 |
| CRIMINALIST III | 66 | 3.00 | 3.00 | 3.00 |
| DNA ANALYST, SENIOR | 79 | 1.00 | 1.00 | 1.00 |
| INSTITUTIONAL COUNSELOR II | 40 | 2.00 | 2.00 | 2.00 |
| INSTITUTIONAL COUNSELOR III | 46 | 2.00 | 2.00 | 2.00 |
| POLICE AIDE | 32 | 0.49 | 0.49 | 0.49 |
| POLICE OFFICER I | 43 | 27.00 | 27.00 | 27.00 |
| POLICE SERGEANT | 53 | 29.00 | 29.00 | 29.00 |
| POLICE LIEUTENANT | 57 | 10.00 | 10.00 | 10.00 |
| POLICE CAPTAIN | 66 | 4.00 | 4.00 | 4.00 |
| POLICE OFFICER II | 45 | 9.00 | 9.00 | 9.00 |
| POLICE OFFICER III | 47 | 18.00 | 18.00 | 18.00 |
| POLICE OFFICER IV | 49 | 109.00 | 109.00 | 109.00 |
| POLICE TECHNICIAN I | 34 | 5.00 | 5.00 | 5.00 |
| POLICE TECHNICIAN II | 38 | 8.00 | 8.00 | 8.00 |
| POLICE TECHNICAL SPECIALIST I | 47 | 20.00 | 20.00 | 20.00 |
| POLICE TECHNICIAN III | 44 | 1.00 | 1.00 | 1.00 |
| ASSISTANT SUPERINTENDENT OF POLICE | U69 | 1.00 | 1.00 | 1.00 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 2760 INVESTIGATIONS & SUPPORT BUREA TOTAL | | 262.49 | 262.49 | 262.49 |
| 2769 TRAFFIC | | | | |
| POLICE OFFICER I | 43 | 3.00 | 3.00 | 3.00 |
| POLICE SERGEANT | 53 | 4.00 | 4.00 | 4.00 |
| POLICE LIEUTENANT | 57 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER III | 47 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER IV | 49 | 20.00 | 20.00 | 20.00 |
| 2769 TRAFFIC TOTAL | | 30.00 | 30.00 | 30.00 |
| 2780 FIELD OPERATIONS | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| COMPUTER OPERATOR | 48 | 1.00 | 1.00 | 1.00 |
| POLICE COMPLAINT OPERATOR | 38 | 45.00 | 45.00 | 45.00 |
| POLICE COMMUNICATIONS SUPERVISOR | 63 | 3.00 | 3.00 | 3.00 |
| ASSISTANT POLICE COMMUNICATIONS SUPERVISOR | 59 | 5.00 | 5.00 | 5.00 |
| POLICE DISPATCHER | 51 | 29.00 | 29.00 | 29.00 |
| SENIOR POLICE DISPATCHER | 55 | 2.00 | 2.00 | 2.00 |
| POLICE SERGEANT | 53 | 3.00 | 3.00 | 3.00 |
| POLICE LIEUTENANT | 57 | 3.00 | 3.00 | 3.00 |
| POLICE CAPTAIN | 66 | 1.00 | 1.00 | 1.00 |
| POLICE MAJOR | 70 | 1.00 | 1.00 | 1.00 |
| POLICE OFFICER IV | 49 | 7.00 | 7.00 | 7.00 |
| ASSISTANT SUPERINTENDENT OF POLICE | U69 | 1.00 | 1.00 | 1.00 |
| 2780 FIELD OPERATIONS TOTAL | | 102.00 | 102.00 | 102.00 |
| 2783 SCHOOL CROSSING GUARDS | | | | |
| SCHOOL CROSSING GUARD | 23 | 2.10 | 2.10 | 2.10 |
| 2783 SCHOOL CROSSING GUARDS TOTAL | | 2.10 | 2.10 | 2.10 |
| 2784 TRANSIT SECURITY | | | | |
| POLICE SERGEANT | 53 | 2.00 | 2.00 | 2.00 |
| POLICE OFFICER IV | 49 | 3.00 | 3.00 | 3.00 |
| 2784 TRANSIT SECURITY TOTAL | | 5.00 | 5.00 | 5.00 |
| 2791 MID CITY | | | | |
| POLICE SERGEANT | 53 | 1.00 | 1.00 | 1.00 |

POLICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 2791 MID CITY TOTAL | | 1.00 | 1.00 | 1.00 |
| 001 GENERAL FUND TOTAL | | 1,583.57 | 1,583.57 | 1,583.57 |
| DEPARTMENT TOTAL | | 1,583.57 | 1,583.57 | 1,583.57 |



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

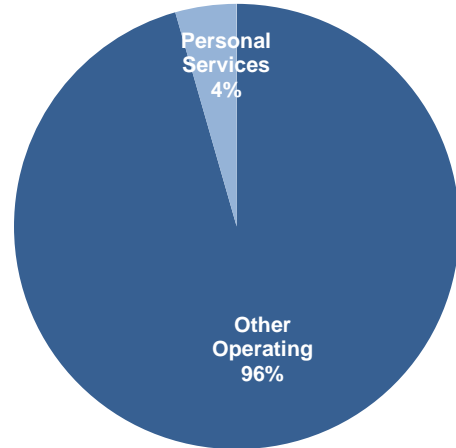
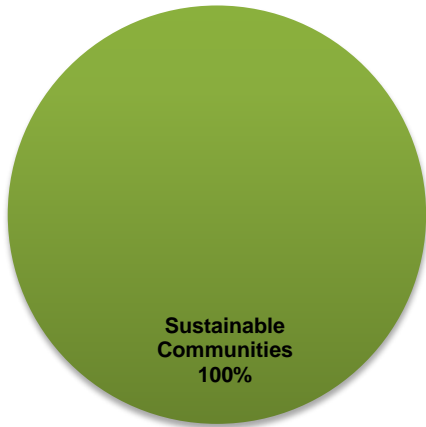
The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

- 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.

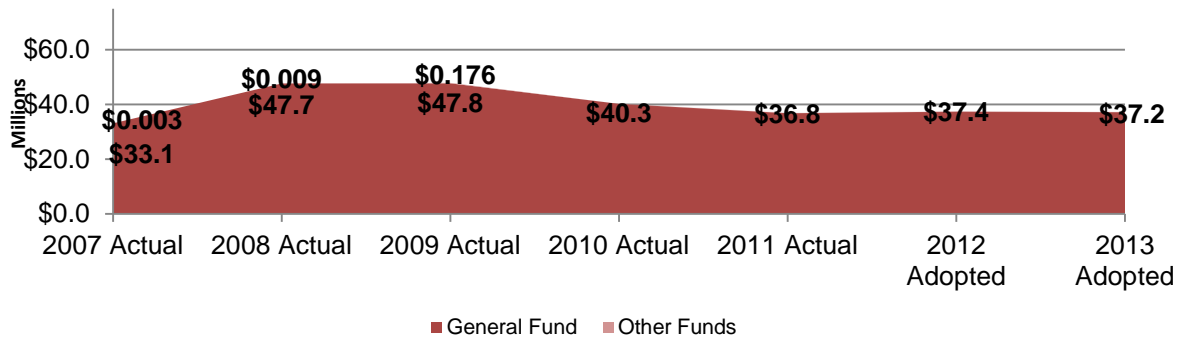
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-----------------------|
| Number of illegal dumping sites cleared | 900 |
| Landfill disposal costs | \$5,458,854 |
| Special event costs | \$1,488,241 |
| Recyclable material collected (in tons) | 6,000 |
| Average days to close illegal dumping 311 cases (subset of all) | Establishing Baseline |
| Average days to close missed trash pick-up 311 cases (subset of all) | Establishing Baseline |

Funding Summary



EXPENDITURE HISTORY Sanitation



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$33,126,395 | \$47,717,765 | \$47,757,912 | \$40,251,462 | \$36,830,118 | \$37,406,673 | \$37,209,066 |
| Total Funding | 33,128,910 | 47,727,202 | 47,934,082 | 40,251,462 | 36,830,118 | 37,406,673 | 37,209,066 |
| #FTEs* | 30.99 | 30.99 | 27.50 | 28.00 | 26.00 | 26.00 | 26.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|--|--------------------|-------------------------|----------------------------------|-------------------|
| Funded | Sanitation | Core Budget- Sanitation | General Fund | 37,209,066 | - | 37,209,066 |
| Total Recommended Funding Level | | | | 37,209,066 | - | 37,209,066 |
| Not Funded | Sanitation | SuperBowl - Special Event | General Fund | 295,618 | - | 295,618 |
| Not Funded | Sanitation | Florida Avenue Transfer Station - Restart | General Fund | 324,800 | - | 324,800 |
| Unfunded Program Total | | | | 620,418 | - | 620,418 |

- Core Budget: Provided funding for garbage collection, curb side recycling, recycling drop off, removal of illegal dumping, litter and illegal signs, enforcement of City Codes, contract oversight, special event and disaster planning, coordination, and implementation and regulatory compliance.

DEPARTMENTAL BUDGET SUMMARY

SANITATION

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 1,763,474 | 1,781,588 | 1,655,112 | 1,655,112 |
| OTHER OPERATING | 35,066,644 | 35,625,085 | 35,553,954 | 35,553,954 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$36,830,118 | \$37,406,673 | \$37,209,066 | \$37,209,066 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 36,830,118 | 37,406,673 | 37,209,066 | 37,209,066 |
| 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 | \$36,830,118 | \$37,406,673 | \$37,209,066 | \$37,209,066 |

SANITATION**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 3001 SANITATION DIRECTOR OFF | 291,554 | 0 | 0 | 291,554 |
| 3010 REFUSE COLLECTION | 0 | 30,095,100 | 0 | 30,095,100 |
| 3025 DISPOSAL CONTRACT | 0 | 5,458,854 | 0 | 5,458,854 |
| 3041 MANUAL CLEANING | 1,192,254 | 0 | 0 | 1,192,254 |
| 3042 MARDI GRAS CLEANING | 171,304 | 0 | 0 | 171,304 |
| 001 GENERAL FUND | 1,655,112 | 35,553,954 | 0 | 37,209,066 |
| DEPARTMENT TOTAL | 1,655,112 | 35,553,954 | 0 | 37,209,066 |

SANITATION**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 3001 SANITATION DIRECTOR OFF | 435,377 | 575,569 | 291,554 | 291,554 |
| 3002 OPERATION SUPPORT | 2,960,491 | 0 | 0 | 0 |
| 3006 CURBSIDE RECYCLING | 887,938 | 0 | 0 | 0 |
| 3010 REFUSE COLLECTION | 22,923,319 | 29,943,125 | 30,095,100 | 30,095,100 |
| 3025 DISPOSAL CONTRACT | 8,099,997 | 5,283,920 | 5,458,854 | 5,458,854 |
| 3041 MANUAL CLEANING | 1,267,067 | 906,336 | 1,192,254 | 1,192,254 |
| 3042 MARDI GRAS CLEANING | 255,929 | 697,723 | 171,304 | 171,304 |
| 001 GENERAL FUND TOTAL | 36,830,118 | 37,406,673 | 37,209,066 | 37,209,066 |
| DEPARTMENT TOTAL | \$36,830,118 | \$37,406,673 | \$37,209,066 | \$37,209,066 |

SANITATION**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 3001 SANITATION DIRECTOR OFF | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| ENVIRONMENTAL TECHNICIAN | 42 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF SANITATION | U78 | 1.00 | 1.00 | 1.00 |
| 3001 SANITATION DIRECTOR OFF TOTAL | | 4.00 | 4.00 | 4.00 |
| 3041 MANUAL CLEANING | | | | |
| LABORER-WASTE COLLECTOR | 24 | 5.00 | 5.00 | 5.00 |
| MAINTENANCE WORKER | 26 | 1.00 | 1.00 | 1.00 |
| SENIOR MAINTENANCE WORKER | 30 | 4.00 | 4.00 | 4.00 |
| EQUIPMENT OPERATOR II | 32 | 2.00 | 2.00 | 2.00 |
| EQUIPMENT OPERATOR III | 38 | 8.00 | 8.00 | 8.00 |
| PUBLIC WORKS SUPERVISOR I | 40 | 1.00 | 1.00 | 1.00 |
| PUBLIC WORKS SUPERVISOR III | 51 | 1.00 | 1.00 | 1.00 |
| 3041 MANUAL CLEANING TOTAL | | 22.00 | 22.00 | 22.00 |
| 001 GENERAL FUND TOTAL | | 26.00 | 26.00 | 26.00 |
| DEPARTMENT TOTAL | | 26.00 | 26.00 | 26.00 |



Department of Health

Mission Statement

The New Orleans Health Department's mission is to:

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

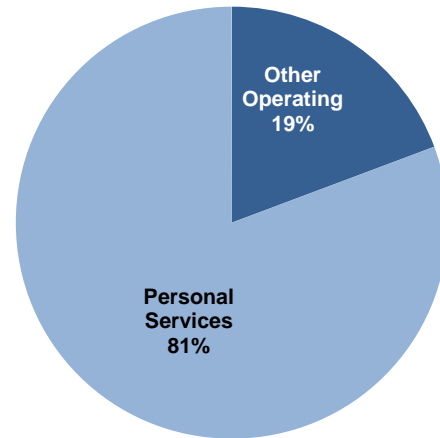
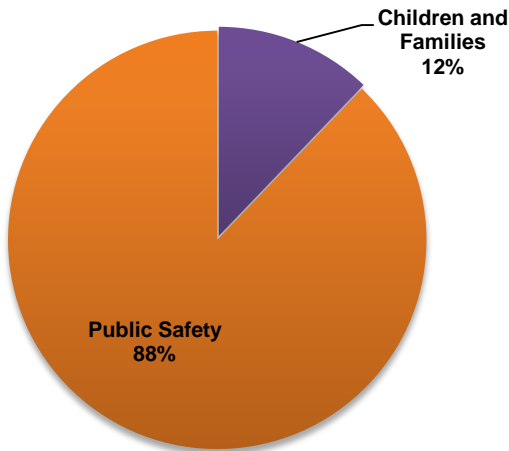
Vision Statement

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

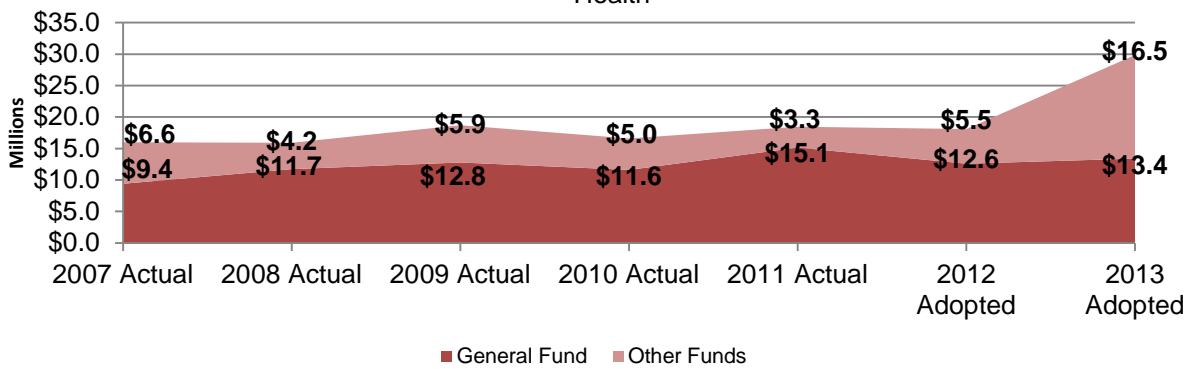
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Percent total budget coming from external resources rather than city General Fund (leveraged grants and in-kind) | 88% |
| Number of city government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department | 9 |
| Percent of accreditation milestones achieved | 95% |
| Number of Healthy Start service recipients | 1000 |
| Percentage of women between pregnancies participating in Healthy Start who have a medical home | 92% |
| Number of client visits to WIC clinics | 65000 |
| Percent of pregnant women in WIC that enrolled during the 1st trimester | 30% |
| Number of unduplicated clients served through Ryan White Part A services | 3,990 |
| Percentage of patients who report satisfaction with HIV care (annual measure) | 89% |
| Number of clients served by Health Care for the Homeless | 2000 |
| Number of patient visits to Health Care for the Homeless | 4000 |
| Number of enrollees in GNOCHC Medicaid Waiver program | 65000 |
| Percentage of women screened for domestic violence (Central City WIC) | 50% |
| Number of behavioral health trainings convened | 4 |
| Number of Play Streets fitness promotion events held | 5 |

Funding Summary



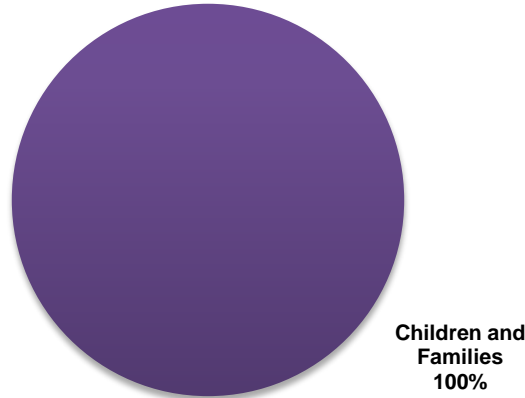
EXPENDITURE HISTORY Health



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$9,400,208 | \$11,721,086 | \$12,779,489 | \$11,600,898 | \$15,139,604 | \$12,591,993 | \$13,393,465 |
| Total Funding | 15,996,312 | 15,912,768 | 18,702,030 | 16,599,068 | 18,466,989 | 18,093,640 | 29,861,312 |
| #FTEs* | 156.79 | 178.79 | 211.90 | 201.15 | 155.47 | 169.47 | 201.94 |

* All Full Time Employees figures are adopted.

Funding Summary (Health-Core)



Description of Funded Programs

Children and Families

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---------------|---|--------------------------|----------------------|-------------------------------|-------------------|
| Funded | Health (Core) | Essential Public Health Administration & Services | General Fund | 1,606,465 | - | 1,606,465 |
| Funded | Health (Core) | Family Health - Healthy Start | Other Funds | - | 3,285,825 | 3,285,825 |
| Funded | Health (Core) | Family Health- Women, Infants, and Children | Other Funds | - | 1,104,754 | 1,104,754 |
| Funded | Health (Core) | Health Care for the Homeless | General Fund/Other Funds | 22,841 | 1,823,027 | 1,845,868 |
| Funded | Health (Core) | Safety Net Services - HIV/AIDS (Ryan White Program) | Other Funds | - | 9,312,613 | 9,312,613 |
| Total Recommended Funding Level | | | | 1,629,306 | 15,526,219 | 17,155,525 |

- Essential Public Health Administration & Services: NOHD is a boundary-spanning department that facilitates, links, and leverages resources in order to improve health for those who live, learn, work and play in our city. The essential functions are to assess capacity and need, assure service and execute data-driven health policy that allows everyone to achieve their full potential.
- Family Health – Healthy Start: Healthy Start provides services to pregnant women and families with children under the age of 2. Its mission is to decrease infant mortality rates and improve poor birth outcomes by addressing medical and social issues through community based activities. Healthy Start provides services after evaluation of the family needs through the family support plan.
- Family Health – Women, Infants, and Children: The Women, Infants, and Children (WIC) Program is a supplemental nutrition program. It is one of the largest food assistance programs in the United States of America. The WIC Program provides participants with supplemental foods, nutrition education, breastfeeding support, and referrals to other health and social services. Its goal is to improve birth outcomes, support the growth and development of infants and children, and promote long-term health in all WIC participants.

- Health Care for the Homeless: Health Care for the Homeless (HCH) is a federally qualified health center (FQHC) dedicated to providing comprehensive primary care services to homeless persons in the City of New Orleans and surrounding parishes for over 20 years under the direction of the City of New Orleans Health Department. HCH is the only health provider in this region that provides services specifically for this population and is 1 of 5 organizations in Region 1 designated as a FQHC.
- Safety Net Services - HIV/AIDS (Ryan White Program): This offer provides necessary access to HIV/AIDS treatment for eligible Persons Living with HIV/AIDS in the New Orleans Metropolitan Area. Services are provided by qualified AIDS Service Organizations, hospitals, and clinics.





Health – Emergency
Medical Services

Mission Statement

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

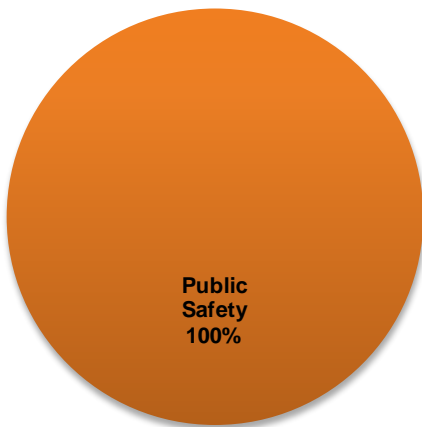
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Calls for Service (CFS) | Workload |
| Number of Individuals receiving Cardiopulmonary Resuscitation (CPR) Training | 50 |
| Percent of Code 3 EMS Responses Meeting the 12 minute goal | 80% |
| Return of Spontaneous Circulation (ROSC) | 35% |

Funding Summary



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

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|--|--------------------------------|-------------------------|----------------------------------|-------------------|
| Funded | EMS | Core Budget- EMS | General Fund/Other Funds | 11,764,159 | 80,738 | 11,844,897 |
| Total Recommended Funding Level | | | | 11,764,159 | 80,738 | 11,844,897 |
| Not Funded | EMS | Superbowl Event Coverage | General Fund | 120,000 | - | 120,000 |
| Not Funded | EMS | Scheduling and Human Resource Management Software | General Fund | 27,000 | - | 27,000 |
| Not Funded | EMS | Medical Supply Budget Increase | General Fund | 90,000 | - | 90,000 |
| Not Funded | EMS | Supplemental Emergency Response Staffing | General Fund | 729,668 | - | 729,668 |
| Not Funded | EMS | Executive Assistant/Supplemental Support | General Fund | 52,000 | - | 52,000 |
| Unfunded Program Total | | | | 1,018,668 | - | 1,018,668 |

- Core Budget: New Orleans E.M.S. provides pre-hospital medical care and first response to the citizens and visitors of New Orleans. As the second leading 911 call volume responder, this offer will allow us to continue our current staffing and help fulfill our mission of bringing the best in evidence based emergency medicine to our patients.

DEPARTMENTAL BUDGET SUMMARY

HEALTH

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 14,578,982 | 12,983,014 | 16,077,647 | 16,077,647 |
| OTHER OPERATING | 3,888,007 | 5,110,626 | 13,708,775 | 13,783,665 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$18,466,989 | \$18,093,640 | \$29,786,422 | \$29,861,312 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 15,139,604 | 12,591,993 | 13,393,465 | 13,393,465 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 483,084 | 0 | 0 | 0 |
| SELF GENERATED | 0 | 0 | 0 | 0 |
| LIBRARY | 0 | 0 | 0 | 0 |
| LLE | 0 | 0 | 0 | 0 |
| FEDERAL GRANTS | 1,624,593 | 4,043,696 | 15,258,203 | 15,278,203 |
| STATE & LOCAL GRANTS | 1,219,708 | 1,457,951 | 1,134,754 | 1,189,644 |
| 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 | \$18,466,989 | \$18,093,640 | \$29,786,422 | \$29,861,312 |

HEALTH

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|--------------------------|------------------------|---------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 3611 ESSE PUB HEAL ADMIN | 897,237 | 157,384 | 0 | 1,054,621 |
| 3631 ESSE PUB HEAL SERV | 430,159 | 121,685 | 0 | 551,844 |
| 3636 HEALTH CARE HOMELESS LA | 0 | 22,841 | 0 | 22,841 |
| 3665 EMERGENCY MEDICAL SERVICE | 9,483,020 | 2,281,139 | 0 | 11,764,159 |
| 001 GENERAL FUND | 10,810,416 | 2,583,049 | 0 | 13,393,465 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN | | | | |
| 3618 HEALTHY START GRANT INITIATIVE | 2,517,922 | 767,903 | 0 | 3,285,825 |
| 3628 UNITY FOR THE HOMELESS | 0 | 4,175 | 0 | 4,175 |
| 3633 HEALTHCARE/HOMELESS | 1,208,326 | 610,526 | 0 | 1,818,852 |
| 3669 HEALTH CARE AND URGENT CARE | 0 | 786,000 | 0 | 786,000 |
| 3671 RYAN WHITE ADMINISTRATIVE | 244,113 | 157,680 | 0 | 401,793 |
| 3672 RYAN WHITE QUALITY MGMT | 205,032 | 71,150 | 0 | 276,182 |
| 3674 RYAN WHITE PROGRAM SUPPORT | 78,486 | 0 | 0 | 78,486 |
| 3676 RYAN WHITE FORMULA | 0 | 8,500,000 | 0 | 8,500,000 |
| 3678 AIDS FUNDING | 0 | 56,152 | 0 | 56,152 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN | 4,253,879 | 10,953,586 | 0 | 15,207,465 |
| FDJ FED DEPARTMENT OF JUSTICE | | | | |
| 3661 NAT'L FORUM ON YOUTH VOLIENCE | 0 | 20,000 | 0 | 20,000 |
| FDJ FED DEPARTMENT OF JUSTICE | 0 | 20,000 | 0 | 20,000 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 3665 EMERGENCY MEDICAL SERVICE | 0 | 50,738 | 0 | 50,738 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 50,738 | 0 | 50,738 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 3612 WIC FOOD PROGRAM | 1,013,352 | 91,402 | 0 | 1,104,754 |

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|----------------------------------|--------------------------|------------------------|---------------------|-------------------|
| 3665 EMERGENCY MEDICAL SERVICE | 0 | 30,000 | 0 | 30,000 |
| 3683 MOBILE DENTAL CARE | 0 | 54,890 | 0 | 54,890 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | 1,013,352 | 176,292 | 0 | 1,189,644 |
| DEPARTMENT TOTAL | 16,077,647 | 13,783,665 | 0 | 29,861,312 |

HEALTH**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 3601 HEAD OF ENVIORN ASTHMA IN LA | 60,540 | 0 | 0 | 0 |
| 3606 PRIMARY CARE ACCESS (PCASG) | 165,179 | 0 | 0 | 0 |
| 3608 ADMIN ADJUDICATION | 51,596 | 0 | 0 | 0 |
| 3609 HLTH-ENVIRONMENTAL ENFORCEMENT | 354,573 | 0 | 0 | 0 |
| 3611 ESSE PUB HEAL ADMIN | 1,030,971 | 848,427 | 1,054,621 | 1,054,621 |
| 3615 CARVER SCHOOL - GF | 88,281 | 0 | 0 | 0 |
| 3619 ALGIERS FISCHER CLINIC | 134,515 | 41,077 | 0 | 0 |
| 3625 HSP ALGIERS-FISCHER HEALTH CL. | 83,532 | 0 | 0 | 0 |
| 3628 UNITY FOR THE HOMELESS | 0 | 55,175 | 0 | 0 |
| 3631 ESSE PUB HEAL SERV | 1,222,364 | 801,032 | 551,844 | 551,844 |
| 3636 HEALTH CARE HOMELESS LA | 320 | 24,000 | 22,841 | 22,841 |
| 3662 HEALTH IMPACT ASSESSMENTS | 59,091 | 0 | 0 | 0 |
| 3665 EMERGENCY MEDICAL SERVICE | 11,888,642 | 10,729,252 | 11,764,159 | 11,764,159 |
| 3681 FAMILY DENTAL PROGRAM | 0 | 93,030 | 0 | 0 |
| 001 GENERAL FUND TOTAL | 15,139,604 | 12,591,993 | 13,393,465 | 13,393,465 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN | | | | |
| 3618 HEALTHY START GRANT INITIATIVE | 0 | 0 | 3,285,825 | 3,285,825 |
| 3628 UNITY FOR THE HOMELESS | 0 | 0 | 4,175 | 4,175 |
| 3633 HEALTHCARE/HOMELESS | 1,463,504 | 3,008,390 | 1,818,852 | 1,818,852 |
| 3648 INCREASE DEMAND FOR SERVICES | 12,023 | 0 | 0 | 0 |
| 3650 CAPITAL IMPRVMT PROJ (CIP) | 1,380 | 0 | 0 | 0 |
| 3657 NACCHO | 4,497 | 0 | 0 | 0 |
| 3669 HEALTH CARE AND URGENT CARE | 122,223 | 0 | 786,000 | 786,000 |
| 3671 RYAN WHITE ADMINISTRATIVE | 0 | 0 | 401,793 | 401,793 |
| 3672 RYAN WHITE QUALITY MGMT | 0 | 0 | 276,182 | 276,182 |
| 3674 RYAN WHITE PROGRAM SUPPORT | 0 | 0 | 78,486 | 78,486 |
| 3676 RYAN WHITE FORMULA | 0 | 0 | 8,500,000 | 8,500,000 |
| 3678 AIDS FUNDING | 0 | 0 | 56,152 | 56,152 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL | 1,603,627 | 3,008,390 | 15,207,465 | 15,207,465 |
| FDJ FED DEPARTMENT OF JUSTICE | | | | |
| 3661 NAT'L FORUM ON YOUTH VOLIENCE | 0 | 0 | 0 | 20,000 |

HEALTH**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| FDJ FED DEPARTMENT OF JUSTICE TOTAL | 0 | 0 | 0 | 20,000 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 3611 ESSE PUB HEAL ADMIN | 0 | 142,124 | 0 | 0 |
| 3665 EMERGENCY MEDICAL SERVICE | 20,966 | 893,182 | 50,738 | 50,738 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 20,966 | 1,035,306 | 50,738 | 50,738 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 3629 CODE ENFORCEMENT | 483,084 | 0 | 0 | 0 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | 483,084 | 0 | 0 | 0 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 3602 STRATEGIC PREVENTION FRAMEWORK | 17,002 | 0 | 0 | 0 |
| 3603 PRIMARY CARE ACCESS SUPPLEMENT | 118,341 | 0 | 0 | 0 |
| 3605 PRIMARY CARE ACCESS PROGRAM | (40,192) | 0 | 0 | 0 |
| 3612 WIC FOOD PROGRAM | 507,119 | 1,262,034 | 1,104,754 | 1,104,754 |
| 3624 EPSDT MEDICAL SERVICES | 86,021 | 0 | 0 | 0 |
| 3651 HEALTHY HOMES | 65,835 | 0 | 0 | 0 |
| 3652 BLOOD LEAD SURVEILLANCE | 45,760 | 138,417 | 0 | 0 |
| 3654 LEAD POISON-MEDICAID | 0 | 3,000 | 0 | 0 |
| 3665 EMERGENCY MEDICAL SERVICE | 0 | 0 | 30,000 | 30,000 |
| 3667 HHS EMERG PREPAREDNESS PROG | 24,447 | 32,000 | 0 | 0 |
| 3682 EPSDT DENTAL | 238,023 | 0 | 0 | 0 |
| 3683 MOBILE DENTAL CARE | 157,352 | 0 | 0 | 54,890 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL | 1,219,708 | 1,435,451 | 1,134,754 | 1,189,644 |
| RIV | | | | |
| 3660 NACCHO ROBERT WOOD FOUNDATION | 0 | 22,500 | 0 | 0 |
| RIV TOTAL | 0 | 22,500 | 0 | 0 |
| DEPARTMENT TOTAL | \$18,466,989 | \$18,093,640 | \$29,786,422 | \$29,861,312 |

HEALTH**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 | |
|--------------------------------|--|-------------------------|--------------------------|-------------------------|-------|
| 001 GENERAL FUND | | | | | |
| 3611 ESSE PUB HEAL ADMIN | | | | | |
| | OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| | SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT ANALYST II | 59 | 2.00 | 2.00 | 2.00 |
| | CHIEF ACCOUNTANT | 63 | 1.00 | 1.00 | 1.00 |
| | ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 0.48 | 0.48 | 0.48 |
| | BUDGET COORDINATOR | 70 | 1.00 | 1.00 | 1.00 |
| | DEPUTY DIRECTOR OF HEALTH | U76 | 1.00 | 1.00 | 1.00 |
| | DIRECTOR OF HEALTH | U82 | 1.00 | 1.00 | 1.00 |
| | SECRETARY, HEALTH | U61 | 1.00 | 1.00 | 1.00 |
| | URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 3611 ESSE PUB HEAL ADMIN TOTAL | | | 10.48 | 10.48 | 10.48 |
| 3631 ESSE PUB HEAL SERV | | | | | |
| | OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| | ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 0.48 | 0.48 | 0.48 |
| | LABOR SUPERVISOR II | 38 | 1.00 | 1.00 | 1.00 |
| | HEALTH PROJECT & PLANNING SPECIALIST | 68 | 5.00 | 5.00 | 5.00 |
| 3631 ESSE PUB HEAL SERV TOTAL | | | 7.48 | 7.48 | 7.48 |
| 3665 EMERGENCY MEDICAL SERVICE | | | | | |
| | EMERGENCY MEDICAL TECHNICIAN, ASSISTANT | 48 | 1.50 | 6.00 | 6.00 |
| | EMERGENCY MEDICAL TECHNICIAN, ASSISTANT | 48 | 28.50 | 28.50 | 28.50 |
| | EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC | 51 | 1.00 | 4.50 | 4.50 |
| | EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC | 51 | 60.25 | 60.25 | 60.25 |
| | EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE | 49 | 0.25 | 1.25 | 1.25 |
| | EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE | 49 | 6.00 | 6.00 | 6.00 |
| | EMERGENCY MEDICAL COORDINATOR, ASSISTANT | 55 | 4.00 | 4.00 | 4.00 |
| | EMERGENCY MEDICAL COORDINATOR | 59 | 5.00 | 5.00 | 5.00 |
| | EMERGENCY MEDICAL SERVICES, DIRECTOR | 16 | 1.00 | 1.00 | 1.00 |
| | EMERGENCY MEDICAL SERVICES, DEPUTY | 89 | 1.00 | 1.00 | 1.00 |

HEALTH**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 3665 EMERGENCY MEDICAL SERVICE TOTAL | | 108.50 | 117.50 | 117.50 |
| 001 GENERAL FUND TOTAL | | 126.46 | 135.46 | 135.46 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN | | | | |
| 3618 HEALTHY START GRANT INITIATIVE | | | | |
| PUBLIC HEALTH NUTRITIONIST III | 75 | 0.48 | 0.48 | 0.48 |
| HEALTH PROJECT & PLANNING ANALYST | 46 | 4.00 | 4.00 | 4.00 |
| HEALTH PROJECT & PLANNING ANALYST | 46 | 5.00 | 5.00 | 5.00 |
| HEALTH PROJECT & PLANNING SPECIALIST | 68 | 2.00 | 2.00 | 2.00 |
| HEALTH PROJECT & PLANNING SPECIALIST | 68 | 2.00 | 2.00 | 2.00 |
| HEALTH PROJECT & PLANNING MANAGER | 74 | 2.00 | 2.00 | 2.00 |
| HEALTH PROJECT & PLANNING ADMINISTRATOR | 78 | 1.00 | 1.00 | 1.00 |
| HEALTH PROJECT & PLANNING SENIOR ANALYST | 55 | 4.00 | 4.00 | 4.00 |
| HEALTH PROJECT & PLANNING SENIOR ANALYST | 55 | 3.00 | 3.00 | 3.00 |
| HEALTH PROJECT & PLANNING WORKER | 28 | 1.00 | 1.00 | 1.00 |
| HEALTH PROJECT & PLANNING SENIOR WORKER | 38 | 1.00 | 1.00 | 1.00 |
| HEALTH PROJECT & PLANNING SENIOR WORKER | 38 | 3.00 | 3.00 | 3.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 3618 HEALTHY START GRANT INITIATIVE TOTAL | | 29.48 | 29.48 | 29.48 |
| 3633 HEALTHCARE/HOMELESS | | | | |
| OFFICE ASSISTANT I | 28 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 2.00 | 2.00 | 2.00 |
| DENTIST | 80 | 1.00 | 1.00 | 1.00 |
| DENTAL ASSISTANT II | 30 | 2.00 | 2.00 | 2.00 |
| DENTAL HYGIENIST II | 40 | 1.00 | 1.00 | 1.00 |
| MEDICAL ASSISTANT | 28 | 1.00 | 1.00 | 1.00 |
| LICENSED PRACTICAL NURSE III | 48 | 1.00 | 1.00 | 1.00 |
| PUBLIC HEALTH NURSE IV | 74 | 2.00 | 2.00 | 2.00 |
| LABORATORY TECHNICIAN II | 34 | 1.00 | 1.00 | 1.00 |
| HEALTH PROJECT & PLANNING ADMINISTRATOR | 78 | 1.00 | 1.00 | 1.00 |
| PHYSICIAN (PROGRAM DIRECTOR) | 80 | 1.00 | 1.00 | 1.00 |

HEALTH**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 3633 HEALTHCARE/HOMELESS TOTAL | | 17.00 | 17.00 | 17.00 |
| 3671 RYAN WHITE ADMINISTRATIVE | | | | |
| MANAGER, HEALTHPOLICY&AIDS FUNDING | U90 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATOR,OFFICE OF HEALTH POLICY | U84 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| 3671 RYAN WHITE ADMINISTRATIVE TOTAL | | 3.00 | 3.00 | 3.00 |
| 3672 RYAN WHITE QUALITY MGMT | | | | |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES SPECIALIST | U78 | 1.00 | 1.00 | 1.00 |
| 3672 RYAN WHITE QUALITY MGMT TOTAL | | 3.00 | 3.00 | 3.00 |
| 3674 RYAN WHITE PROGRAM SUPPORT | | | | |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 3674 RYAN WHITE PROGRAM SUPPORT TOTAL | | 1.00 | 1.00 | 1.00 |
| FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL | | 53.48 | 53.48 | 53.48 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 3612 WIC FOOD PROGRAM | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| PUBLIC HEALTH NUTRITIONIST II | 73 | 1.00 | 1.00 | 1.00 |
| PUBLIC HEALTH NUTRITIONIST COORDINATOR | 82 | 1.00 | 1.00 | 1.00 |
| MEDICAL ASSISTANT | 28 | 1.00 | 1.00 | 1.00 |
| LICENSED PRACTICAL NURSE III | 48 | 1.00 | 1.00 | 1.00 |
| LICENSED PRACTICAL NURSE II | 44 | 2.00 | 2.00 | 2.00 |
| LABORATORY TECHNICIAN II | 34 | 1.00 | 1.00 | 1.00 |
| PUBLIC HEALTH EDUCATOR | 34 | 1.00 | 1.00 | 1.00 |
| HEALTH PROJECT & PLANNING ANALYST | 46 | 1.00 | 1.00 | 1.00 |
| 3612 WIC FOOD PROGRAM TOTAL | | 13.00 | 13.00 | 13.00 |

HEALTH**PERSONNEL SUMMARY**

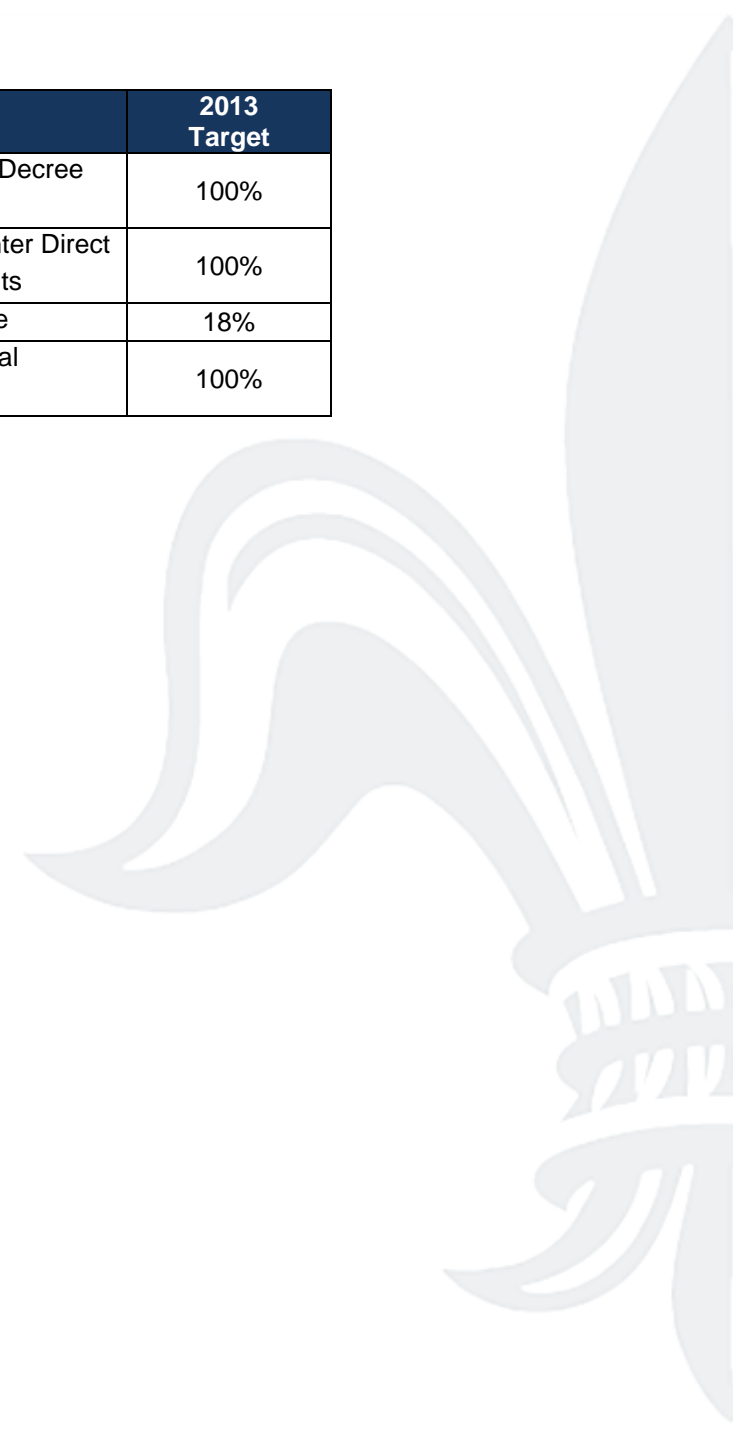
| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL | | 13.00 | 13.00 | 13.00 |
| DEPARTMENT TOTAL | | 192.94 | 201.94 | 201.94 |



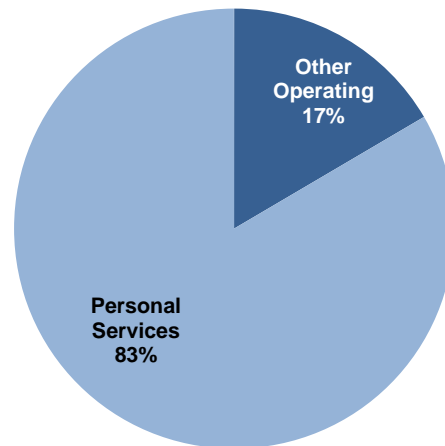
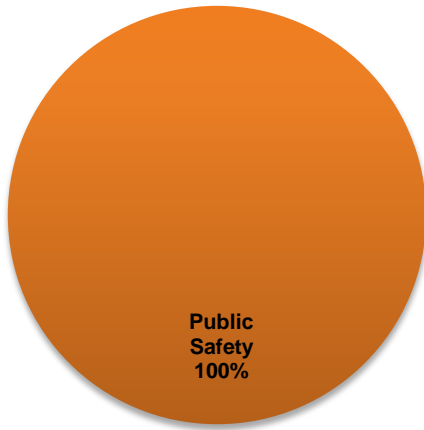
Human Services/Youth
Study Center

Performance Measures

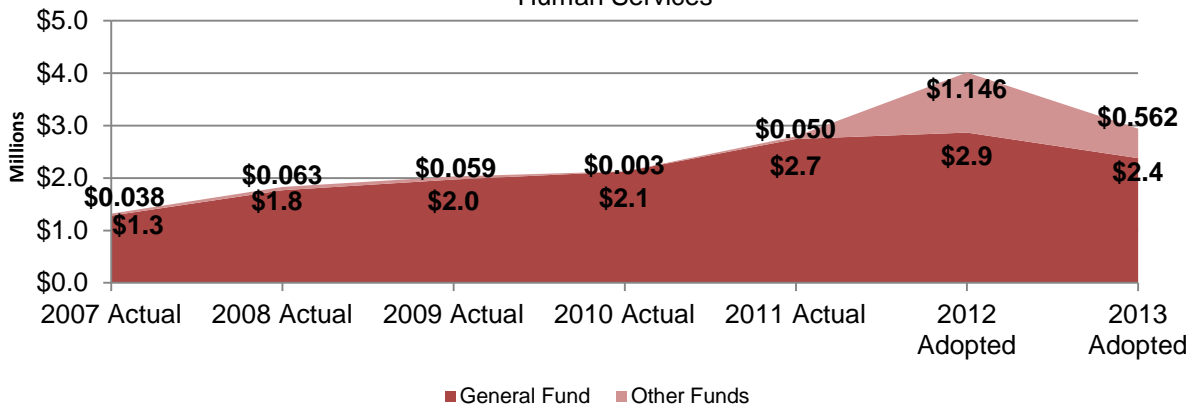
| Key Performance Indicators | 2013 Target |
|--|-------------|
| Percent Programmatic Federal Consent Decree Compliance | 100% |
| Percent of Newly Hired Youth Study Center Direct Care Staff with at Least 30 College Credits | 100% |
| Percent of Staff Hours That Are Overtime | 18% |
| Percent Youth Participation in Educational Programming | 100% |



Funding Summary



EXPENDITURE HISTORY Human Services



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,283,836 | \$1,767,783 | \$1,971,913 | \$2,124,432 | \$2,745,554 | \$2,867,122 | \$2,379,078 |
| Total Funding | 1,321,347 | 1,830,295 | 2,030,924 | 2,127,440 | 2,795,517 | 4,013,353 | 2,941,547 |
| #FTEs* | 25.00 | 25.00 | 29.49 | 51.49 | 44.49 | 52.49 | 43.49 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|-------------------|---|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Human Services | Youth Study Center | General Fund | 2,379,078 | - | 2,379,078 |
| Total Recommended Funding Level | | | | 2,379,078 | - | 2,379,078 |
| Not Funded | Human Services | Director's Office / Management Services | General Fund | 157,827 | - | 157,827 |
| Not Funded | Human Services | Youth Study Center Expansion | General Fund | 705,966 | - | 705,966 |
| Not Funded | Human Services | Director's Office / Management Services Supplemental Existing Service Expansion | General Fund | 49,947 | - | 49,947 |
| Unfunded Program Total | | | | 913,740 | - | 913,740 |

- Youth Study Center: : The Youth Study Center has the chartered responsibility to provide safe, secured detention for youth who have been arrested and charged with a criminal offense. Since 2009, operation of YSC has been governed by Federal Consent Decree to improve conditions of confinement. Currently, youth participate in educational programming, recreational activities, life skills development, and group counseling services.

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 2,487,924 | 2,555,183 | 1,985,331 | 1,985,331 |
| OTHER OPERATING | 307,593 | 1,458,170 | 956,216 | 956,216 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$2,795,517 | \$4,013,353 | \$2,941,547 | \$2,941,547 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 2,745,554 | 2,867,122 | 2,379,078 | 2,379,078 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| SELF GENERATED | 0 | 0 | 0 | 0 |
| LIBRARY | 0 | 0 | 0 | 0 |
| LLE | 0 | 3,203 | 0 | 0 |
| FEDERAL GRANTS | 49,963 | 1,143,028 | 562,469 | 562,469 |
| 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 | \$2,795,517 | \$4,013,353 | \$2,941,547 | \$2,941,547 |

HUMAN SERVICES**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 3871 YSC ADMINISTRATION | 176,441 | 0 | 0 | 176,441 |
| 3873 YSC RESIDENTIAL LIFE | 1,463,058 | 393,747 | 0 | 1,856,805 |
| 3875 YSC DIETARY SVCS | 105,488 | 0 | 0 | 105,488 |
| 3878 MAINTENANCE | 103,470 | 0 | 0 | 103,470 |
| 3879 MEDICAL | 136,874 | 0 | 0 | 136,874 |
| 001 GENERAL FUND | 1,985,331 | 393,747 | 0 | 2,379,078 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 3801 DIRECTOR'S OFFICE | 0 | 559,454 | 0 | 559,454 |
| 3822 FEMA UTILITY ASSISTANCE | 0 | 3,015 | 0 | 3,015 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 562,469 | 0 | 562,469 |
| DEPARTMENT TOTAL | 1,985,331 | 956,216 | 0 | 2,941,547 |

HUMAN SERVICES**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 3801 DIRECTOR'S OFFICE | 121,543 | 130,427 | 0 | 0 |
| 3810 MANAGEMENT SERVICES | 518,147 | 572,123 | 0 | 0 |
| 3821 EMERGENCY ASSISTANCE | 58,844 | 54,694 | 0 | 0 |
| 3871 YSC ADMINISTRATION | 198,175 | 171,921 | 176,441 | 176,441 |
| 3873 YSC RESIDENTIAL LIFE | 1,467,373 | 1,610,781 | 1,856,805 | 1,856,805 |
| 3875 YSC DIETARY SVCS | 120,292 | 94,756 | 105,488 | 105,488 |
| 3878 MAINTENANCE | 155,684 | 141,725 | 103,470 | 103,470 |
| 3879 MEDICAL | 105,496 | 90,695 | 136,874 | 136,874 |
| 001 GENERAL FUND TOTAL | 2,745,554 | 2,867,122 | 2,379,078 | 2,379,078 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 3801 DIRECTOR'S OFFICE | 0 | 559,454 | 559,454 | 559,454 |
| 3810 MANAGEMENT SERVICES | 49,963 | 559,454 | 0 | 0 |
| 3822 FEMA UTILITY ASSISTANCE | 0 | 24,120 | 3,015 | 3,015 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 49,963 | 1,143,028 | 562,469 | 562,469 |
| LLE LA COMMISSION ON LAW ENFORCEMENT | | | | |
| 3881 YSC-DETENTION ASSISTANCE | 0 | 3,203 | 0 | 0 |
| LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL | 0 | 3,203 | 0 | 0 |
| DEPARTMENT TOTAL | \$2,795,517 | \$4,013,353 | \$2,941,547 | \$2,941,547 |

HUMAN SERVICES**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 3801 DIRECTOR'S OFFICE | | | | |
| DIRECTOR OF HUMAN SERVICES | U76 | 1.00 | 1.00 | 0.00 |
| 3801 DIRECTOR'S OFFICE TOTAL | | 1.00 | 1.00 | 0.00 |
| 3810 MANAGEMENT SERVICES | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 2.00 | 2.00 | 0.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 0.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.49 | 1.49 | 0.00 |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 0.00 |
| SOCIAL SERVICES COORDINATOR | 66 | 1.00 | 1.00 | 0.00 |
| 3810 MANAGEMENT SERVICES TOTAL | | 6.49 | 6.49 | 0.00 |
| 3871 YSC ADMINISTRATION | | | | |
| ADOLESCENT HOME SUPERINTENDENT | 78 | 1.00 | 1.00 | 1.00 |
| ADOLESCENT HOME SUPERINTENDENT, ASSISTANT | 69 | 1.00 | 1.00 | 1.00 |
| 3871 YSC ADMINISTRATION TOTAL | | 2.00 | 2.00 | 2.00 |
| 3873 YSC RESIDENTIAL LIFE | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| PROGRAM COORDINATOR | 51 | 1.00 | 1.00 | 1.00 |
| INSTITUTIONAL COUNSELOR II | 40 | 8.00 | 8.00 | 8.00 |
| INSTITUTIONAL COUNSELOR II | 40 | 13.00 | 13.00 | 13.00 |
| INSTITUTIONAL COUNSELOR III | 46 | 3.00 | 3.00 | 3.00 |
| JUVENILE PROTECTION OFFICER I | 55 | 2.00 | 2.00 | 2.00 |
| SOCIAL WORKER III | 51 | 2.00 | 2.00 | 2.00 |
| MEDICAL AND SOCIAL SERVICES SPECIALIST | 49 | 1.00 | 1.00 | 1.00 |
| SOCIAL SERVICES SPECIALIST | 57 | 1.00 | 1.00 | 1.00 |
| 3873 YSC RESIDENTIAL LIFE TOTAL | | 33.00 | 33.00 | 33.00 |
| 3875 YSC DIETARY SVCS | | | | |
| FOOD SERVICES WORKER | 24 | 3.00 | 3.00 | 3.00 |

HUMAN SERVICES**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 3875 YSC DIETARY SVCS TOTAL | | 3.00 | 3.00 | 3.00 |
| 3878 MAINTENANCE | | | | |
| LABORER | 24 | 1.00 | 1.00 | 1.00 |
| PLANT ATTENDANT | 28 | 2.00 | 2.00 | 2.00 |
| 3878 MAINTENANCE TOTAL | | 3.00 | 3.00 | 3.00 |
| 3879 MEDICAL | | | | |
| MEDICAL ASSISTANT | 28 | 1.00 | 1.00 | 1.00 |
| LICENSED PRACTICAL NURSE III | 48 | 1.00 | 1.00 | 1.00 |
| PUBLIC HEALTH NURSE II | 61 | 0.49 | 0.49 | 0.49 |
| 3879 MEDICAL TOTAL | | 2.49 | 2.49 | 2.49 |
| 001 GENERAL FUND TOTAL | | 50.98 | 50.98 | 43.49 |
| DEPARTMENT TOTAL | | 50.98 | 50.98 | 43.49 |





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

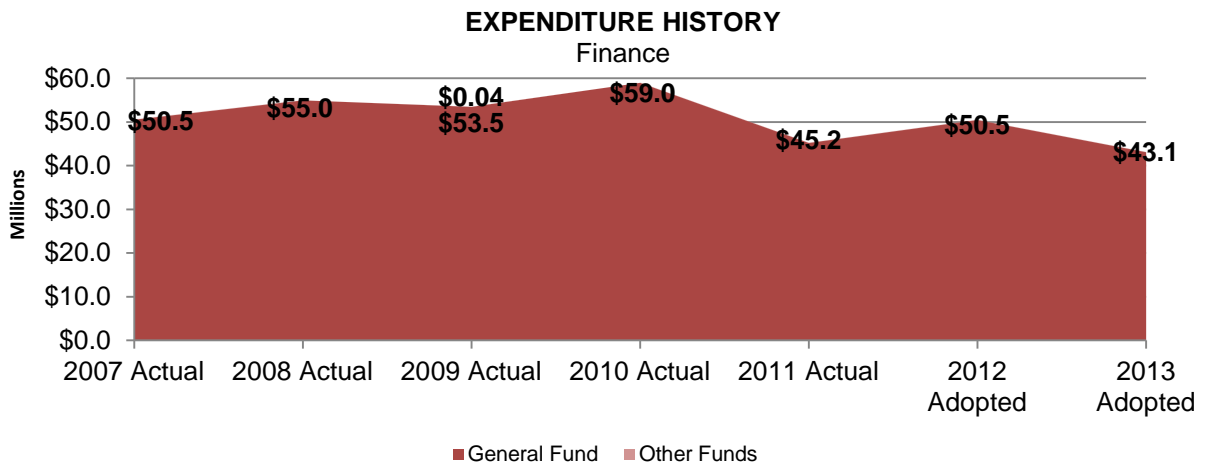
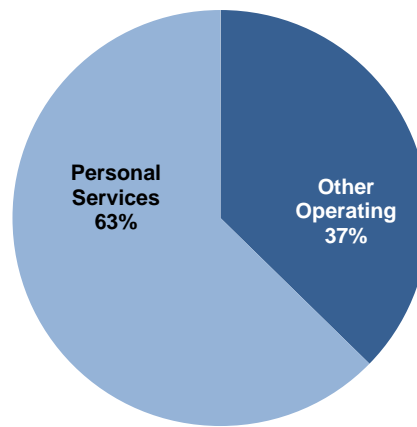
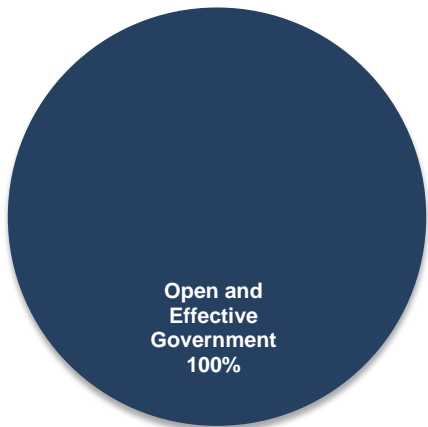
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Number of field visits/contacts by Bureau of Revenue field agents | 15400 |
| Number of sales tax audits completed | 105 |
| Percentage of bids/rfps with 3 or more proposals | 70% |
| Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable | 70% |
| Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable | 90% |
| Unqualified Audit opinion | Yes |
| Number of Comprehensive Annual Financial Report (CAFR) findings (Department of Finance) | 5 |
| Number of Single Audit findings | 8 |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$50,532,169 | \$54,962,915 | \$53,475,575 | \$58,976,160 | \$45,211,223 | \$50,465,041 | \$43,098,615 |
| Total Funding | 50,532,169 | 54,962,915 | 53,520,169 | 58,976,160 | 45,211,223 | 50,465,041 | 43,098,615 |
| #FTEs* | 99.49 | 99.49 | 92.49 | 92.49 | 130.49 | 130.49 | 120.49 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------------------------|--|--------------------|-------------------------|-------------------------------------|-------------------|
| Funded | Finance (Core) | Bureau of Accounting | General Fund | 3,312,232 | - | 3,312,232 |
| Funded | Finance (Core) | BUSINESS TAX COLLECTION:\$330M/YR(\$165M TO GF) | General Fund | 3,534,369 | - | 3,534,369 |
| Funded | Finance (Core) | Cash Management/Tax Administration | General Fund | 2,154,184 | - | 2,154,184 |
| Funded | Finance (Core) | PROCUREMENT | General Fund | 550,141 | - | 550,141 |
| Funded | Finance- State Pass-Through | PTF-TRANSIT | General Fund | 1,961,402 | - | 1,961,402 |
| Funded | Finance (Core) | Director's Office | General Fund | 826,945 | - | 826,945 |
| Funded | Finance (Core) | City of New Orleans Employees' Retirement System - CORE | General Fund | 496,437 | - | 496,437 |
| Total Recommended Funding Level | | | | 12,835,710 | - | 12,835,710 |
| Not Funded | Finance (Core) | City of New Orleans Employees' Retirement System - Annual Benefit Statements | General Fund | 4,500 | - | 4,500 |
| Not Funded | Finance (Core) | Cash Management/Tax Administration - Supplemental Existing Service Expansion | General Fund | 189,002 | - | 189,002 |
| Not Funded | Finance (Core) | SALES TAX PAYMENT PROCESSING-BANKING SERVICES | General Fund | 36,522 | - | 36,522 |
| Not Funded | Finance (Core) | SALES TAX AUDIT PROGRAM- EXTERNAL FIRMS | General Fund | 350,000 | - | 350,000 |
| Not Funded | Finance (Core) | City of New Orleans Employees' Retirement System - Additional Staff | General Fund | 50,000 | - | 50,000 |
| Not Funded | Finance (Core) | PRINTING/POSTAGE SERVICES- SALES TAX FORMS, DELINQUENT BILLING | General Fund | 72,500 | - | 72,500 |
| Not Funded | Finance (Core) | Procurement - Supplemental Existing Service Expansion | General Fund | 165,000 | - | 165,000 |
| Not Funded | Finance (Core) | Cash Management/Tax Administration - Supplemental New Service | General Fund | 1,500,000 | - | 1,500,000 |
| Not Funded | Finance (Core) | Upgrade Cashier System | General Fund | 108,413 | - | 108,413 |
| Unfunded Program Total | | | | 2,475,937 | - | 2,475,937 |

- Bureau of Accounting: Coordinates and prepares the City's Comprehensive Annual Financial Report and the Single Audit Report in accordance with Generally Accepted Accounting Principles, prepares and presents Monthly Financial Statements to the Mayor, City Council and other requesting entities, administers payroll functions and assists departments with ensuring timely vendor payments.
- Business Tax Collection: Provides business registration and collection services which will generate over 28% of all general fund revenues collected by the City of New Orleans. This division conducts audits of businesses to ensure accurate sales tax reporting and registration compliance applicable with City ordinances.
- Cash Management/Tax Administration: 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.

- Procurement: Allows the City to maximize purchasing value to the fullest extent possible in the procurement, management, control and disposal of any and all supplies, services and construction procured by the City. By modernizing the procedures pertaining to contracting by streamlining procurement through the development of fiscally sound policies and procedures as well as holding open meetings for professional services procurements, this division provides citizens with a voice, visibility and access to the procurement process.
- PTF-Transit: Supports the City's legal obligation of the PTF-Transit, which is the pass through account for state/parish transit.
- Director's Office: Ensures the fiscal management of the City, directly influencing citizen perception and trust in City government.
- City of New Orleans Employees' Retirement System - CORE: The Retirement System Office administers the retirement plan for all civilian City employees and associated agencies via the New Orleans Municipal Employees Retirement System.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 8,121,889 | 8,571,554 | 8,044,911 | 8,044,911 |
| OTHER OPERATING | 3,050,008 | 3,268,838 | 4,340,799 | 4,790,799 |
| DEBT SERVICE | 17,252,080 | 38,624,649 | 30,769,059 | 30,262,905 |
| RESERVES | 16,787,246 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$45,211,223 | \$50,465,041 | \$43,154,769 | \$43,098,615 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 45,211,223 | 50,465,041 | 43,154,769 | 43,098,615 |
| 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 | \$45,211,223 | \$50,465,041 | \$43,154,769 | \$43,098,615 |

FINANCE**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 4001 DIRECTOR'S OFFICE | 756,766 | 70,179 | 0 | 826,945 |
| 4002 PALACE OF THE EAST | 0 | 0 | 448,855 | 448,855 |
| 4003 ARTWORKS | 0 | 0 | 627,175 | 627,175 |
| 4004 AMERICAN CAN RENEWAL PR | 0 | 0 | 392,922 | 392,922 |
| 4007 PTF-TRANSIT | 0 | 1,961,402 | 0 | 1,961,402 |
| 4008 JAZZLAND THEME PARK | 0 | 0 | 2,062,207 | 2,062,207 |
| 4011 ACCOUNTING ADMINISTRATION | 372,107 | 1,524,672 | 0 | 1,896,779 |
| 4016 GENERAL FUND | 944,656 | 0 | 0 | 944,656 |
| 4019 ACCOUNTS PAYABLE | 129,415 | 0 | 0 | 129,415 |
| 4026 PAYROLL/PAYROLL DEDUCTIONS | 341,382 | 0 | 0 | 341,382 |
| 4031 REVENUE ADMINISTRATION | 719,136 | 475,927 | 0 | 1,195,063 |
| 4032 REVENUE APPLICATIONS | 1,596,394 | 0 | 0 | 1,596,394 |
| 4033 FISCAL RECORDS | 742,912 | 0 | 0 | 742,912 |
| 4041 TREASURY ADMINISTRATION | 391,941 | 714,144 | 0 | 1,106,085 |
| 4042 CASHIERS | 252,460 | 0 | 0 | 252,460 |
| 4043 AD VALOREM TAXES | 328,116 | 0 | 0 | 328,116 |
| 4044 RECEIPTS & DISBURSEMENTS | 275,318 | 0 | 0 | 275,318 |
| 4045 TA RESEARCH | 149,482 | 0 | 0 | 149,482 |
| 4046 BRAKE TAG/SANITATION | 42,723 | 0 | 0 | 42,723 |
| 4047 DEBT SERVICE | 0 | 0 | 26,731,746 | 26,731,746 |
| 4051 PURCHASING ADMINISTRATION | 518,025 | 14,547 | 0 | 532,572 |
| 4055 CENTRAL SUPPLY | 0 | 17,569 | 0 | 17,569 |
| 4081 EMPLOYEE RETIREMENT SYSTEM | 484,078 | 12,359 | 0 | 496,437 |
| 001 GENERAL FUND | 8,044,911 | 4,790,799 | 30,262,905 | 43,098,615 |
| DEPARTMENT TOTAL | 8,044,911 | 4,790,799 | 30,262,905 | 43,098,615 |

FINANCE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 4001 DIRECTOR'S OFFICE | 906,997 | 928,497 | 826,945 | 826,945 |
| 4002 PALACE OF THE EAST | 0 | 446,828 | 448,855 | 448,855 |
| 4003 ARTWORKS | 0 | 623,892 | 627,175 | 627,175 |
| 4004 AMERICAN CAN RENEWAL PR | 0 | 370,592 | 392,922 | 392,922 |
| 4007 PTF-TRANSIT | 1,793,500 | 1,498,500 | 1,961,402 | 1,961,402 |
| 4008 JAZZLAND THEME PARK | 2,942,254 | 1,961,956 | 2,062,207 | 2,062,207 |
| 4011 ACCOUNTING ADMINISTRATION | 735,634 | 915,410 | 1,896,779 | 1,896,779 |
| 4016 GENERAL FUND | 885,550 | 914,560 | 944,656 | 944,656 |
| 4019 ACCOUNTS PAYABLE | 149,528 | 127,009 | 129,415 | 129,415 |
| 4026 PAYROLL/PAYROLL DEDUCTIONS | 358,001 | 347,969 | 341,382 | 341,382 |
| 4031 REVENUE ADMINISTRATION | 1,221,115 | 1,632,679 | 1,195,063 | 1,195,063 |
| 4032 REVENUE APPLICATIONS | 1,477,563 | 1,608,570 | 1,596,394 | 1,596,394 |
| 4033 FISCAL RECORDS | 762,191 | 762,467 | 742,912 | 742,912 |
| 4041 TREASURY ADMINISTRATION | 748,619 | 828,540 | 656,085 | 1,106,085 |
| 4042 CASHIERS | 284,919 | 255,925 | 252,460 | 252,460 |
| 4043 AD VALOREM TAXES | 312,357 | 353,086 | 328,116 | 328,116 |
| 4044 RECEIPTS & DISBURSEMENTS | 287,308 | 271,476 | 275,318 | 275,318 |
| 4045 TA RESEARCH | 142,825 | 143,472 | 149,482 | 149,482 |
| 4046 BRAKE TAG/SANITATION | 25,525 | 84,346 | 42,723 | 42,723 |
| 4047 DEBT SERVICE | 31,097,072 | 35,221,381 | 27,237,900 | 26,731,746 |
| 4051 PURCHASING ADMINISTRATION | 548,755 | 601,058 | 532,572 | 532,572 |
| 4055 CENTRAL SUPPLY | 18,363 | 15,267 | 17,569 | 17,569 |
| 4081 EMPLOYEE RETIREMENT SYSTEM | 513,147 | 551,561 | 496,437 | 496,437 |
| 001 GENERAL FUND TOTAL | 45,211,223 | 50,465,041 | 43,154,769 | 43,098,615 |
| DEPARTMENT TOTAL | \$45,211,223 | \$50,465,041 | \$43,154,769 | \$43,098,615 |

FINANCE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 4001 DIRECTOR'S OFFICE | | | | |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| FINANCIAL SYSTEMS ADMINISTRATOR | 70 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 1.00 | 1.00 |
| CITY ECONOMIST | 70 | 1.00 | 1.00 | 1.00 |
| DEPUTY DIRECTOR OF FINANCE | U76 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF FINANCE | U82 | 1.00 | 1.00 | 1.00 |
| SECRETARY, FINANCE | U61 | 1.00 | 1.00 | 1.00 |
| 4001 DIRECTOR'S OFFICE TOTAL | | 7.00 | 7.00 | 7.00 |
| 4011 ACCOUNTING ADMINISTRATION | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| COMPTROLLER, ASSISTANT | 70 | 2.00 | 2.00 | 2.00 |
| COMPTROLLER | 74 | 0.51 | 0.51 | 0.51 |
| COMPTROLLER | 74 | 0.49 | 0.49 | 0.49 |
| 4011 ACCOUNTING ADMINISTRATION TOTAL | | 4.00 | 4.00 | 4.00 |
| 4016 GENERAL FUND | | | | |
| CHIEF ACCOUNTANT | 63 | 2.00 | 2.00 | 2.00 |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| PRINCIPAL ACCOUNTANT | 58 | 3.00 | 3.00 | 3.00 |
| ACCOUNTANT I | 44 | 6.00 | 6.00 | 6.00 |
| ACCOUNTANT II | 51 | 2.00 | 2.00 | 2.00 |
| 4016 GENERAL FUND TOTAL | | 14.00 | 14.00 | 14.00 |
| 4019 ACCOUNTS PAYABLE | | | | |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| FINANCIAL SERVICES AGENT | 37 | 1.00 | 1.00 | 1.00 |
| ACCOUNTS PAYABLE SUPERVISOR | 46 | 1.00 | 1.00 | 1.00 |
| 4019 ACCOUNTS PAYABLE TOTAL | | 3.00 | 3.00 | 3.00 |
| 4026 PAYROLL/PAYROLL DEDUCTIONS | | | | |

FINANCE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| ASSISTANT PAYROLL SUPERVISOR | 51 | 1.00 | 1.00 | 1.00 |
| PAYROLL SUPERVISOR | 63 | 2.00 | 2.00 | 2.00 |
| 4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL | | 6.00 | 6.00 | 6.00 |
| 4031 REVENUE ADMINISTRATION | | | | |
| FINANCE OPERATIONS MANAGER | 65 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| REVENUE COLLECTOR, ASSISTANT | 96 | 3.00 | 3.00 | 3.00 |
| REVENUE COLLECTOR | 00 | 1.00 | 1.00 | 1.00 |
| REVENUE COLLECTION SUPERVISOR | 63 | 1.00 | 1.00 | 1.00 |
| 4031 REVENUE ADMINISTRATION TOTAL | | 7.00 | 7.00 | 7.00 |
| 4032 REVENUE APPLICATIONS | | | | |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 6.00 | 6.00 | 6.00 |
| AUDITOR ASSISTANT | 44 | 6.00 | 6.00 | 6.00 |
| AUDITOR | 49 | 3.00 | 3.00 | 3.00 |
| SENIOR AUDITOR | 53 | 5.00 | 5.00 | 5.00 |
| REVENUE FIELD AGENT | 34 | 2.00 | 2.00 | 2.00 |
| SENIOR REVENUE FIELD AGENT | 40 | 4.00 | 4.00 | 4.00 |
| REVENUE COLLECTION SUPERVISOR | 63 | 1.00 | 1.00 | 1.00 |
| 4032 REVENUE APPLICATIONS TOTAL | | 27.00 | 27.00 | 27.00 |
| 4033 FISCAL RECORDS | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 6.00 | 6.00 | 6.00 |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| TAX ADMINISTRATOR I | 40 | 1.00 | 1.00 | 1.00 |
| TAX ADMINISTRATOR II | 49 | 2.00 | 2.00 | 2.00 |
| TAX COLLECTION SUPERVISOR | 53 | 1.00 | 1.00 | 1.00 |
| REVENUE COLLECTION SUPERVISOR | 63 | 3.00 | 3.00 | 3.00 |
| 4033 FISCAL RECORDS TOTAL | | 15.00 | 15.00 | 15.00 |
| 4041 TREASURY ADMINISTRATION | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |

FINANCE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| REVENUE COLLECTION SUPERVISOR | 63 | 1.00 | 1.00 | 1.00 |
| TREASURY BUREAU CHIEF, ASSISTANT | 96 | 1.00 | 1.00 | 1.00 |
| 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 | 30 | 2.00 | 2.00 | 2.00 |
| TAX ADMINISTRATOR I | 40 | 1.00 | 1.00 | 1.00 |
| TAX COLLECTION SUPERVISOR | 53 | 1.00 | 1.00 | 1.00 |
| REVENUE COLLECTION SUPERVISOR | 63 | 1.00 | 1.00 | 1.00 |
| 4042 CASHIERS TOTAL | | 5.00 | 5.00 | 5.00 |
| 4043 AD VALOREM TAXES | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| FINANCE OPERATIONS MANAGER | 65 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| TAX ADMINISTRATOR I | 40 | 2.00 | 2.00 | 2.00 |
| 4043 AD VALOREM TAXES TOTAL | | 6.00 | 6.00 | 6.00 |
| 4044 RECEIPTS & DISBURSEMENTS | | | | |
| CHIEF ACCOUNTANT | 63 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT I | 44 | 2.00 | 2.00 | 2.00 |
| 4044 RECEIPTS & DISBURSEMENTS TOTAL | | 4.00 | 4.00 | 4.00 |
| 4045 TA RESEARCH | | | | |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| TAX ADMINISTRATOR I | 40 | 1.00 | 1.00 | 1.00 |
| TAX COLLECTION SUPERVISOR | 53 | 1.00 | 1.00 | 1.00 |
| 4045 TA RESEARCH TOTAL | | 3.00 | 3.00 | 3.00 |
| 4046 BRAKE TAG/SANITATION | | | | |
| TAX ADMINISTRATOR I | 40 | 1.00 | 1.00 | 1.00 |
| 4046 BRAKE TAG/SANITATION TOTAL | | 1.00 | 1.00 | 1.00 |

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|--------------|-----------------|------------------|-----------------|
| 4051 PURCHASING ADMINISTRATION | | | | |
| BUYER III | 51 | 3.00 | 3.00 | 3.00 |
| PURCHASING ADMINISTRATOR | 00 | 1.00 | 1.00 | 1.00 |
| PURCHASING ADMINISTRATOR, ASSISTANT | 96 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| 4051 PURCHASING ADMINISTRATION TOTAL | | 7.00 | 7.00 | 7.00 |
| 4081 EMPLOYEE RETIREMENT SYSTEM | | | | |
| CHIEF ACCOUNTANT | 63 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT III | 55 | 3.49 | 3.49 | 3.49 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| MANAGER, RETIREMENT SYSTEM | U96 | 1.00 | 1.00 | 1.00 |
| 4081 EMPLOYEE RETIREMENT SYSTEM TOTAL | | 6.49 | 6.49 | 6.49 |
| 001 GENERAL FUND TOTAL | | 120.49 | 120.49 | 120.49 |
| DEPARTMENT TOTAL | | 120.49 | 120.49 | 120.49 |



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.

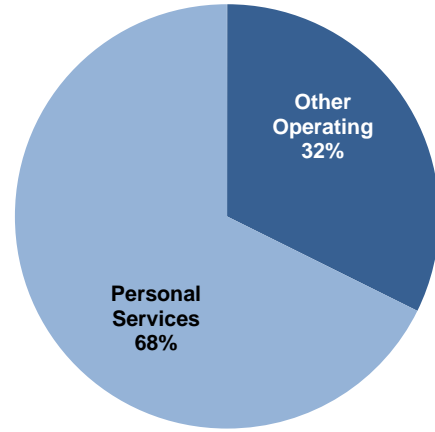
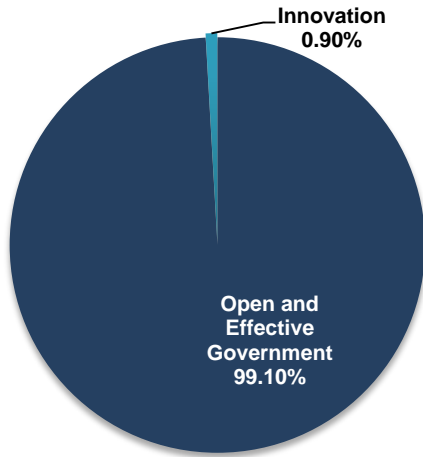
Vision Statement

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.

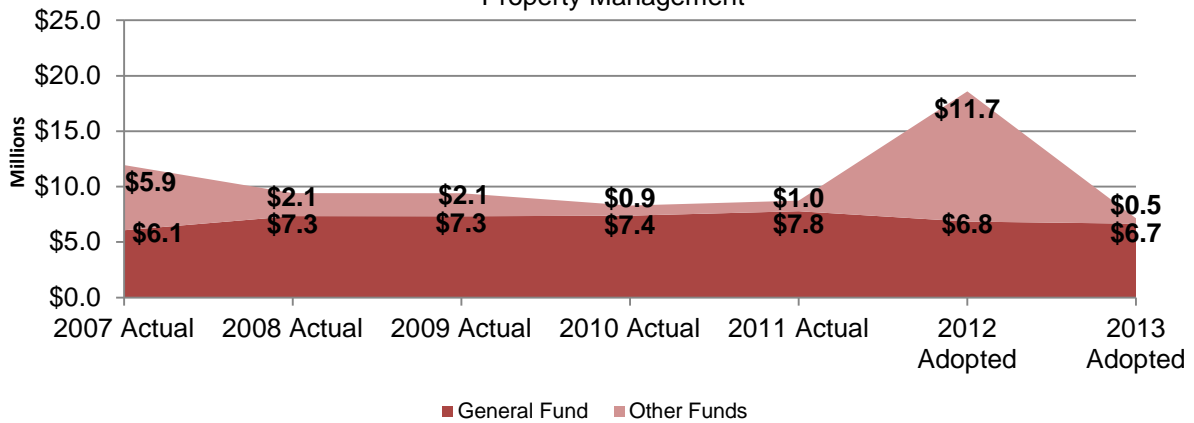
Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-------------|
| Number of work order requests completed | 2,600 |
| Percent of work order/service requests completed within 30 days | 75% |
| Percent of work orders completed using in-house staff | 75% |
| Amount of revenue collected from the rent of city owned properties | \$850,000 |
| Number of Property Management emergencies responded to and resolved using JOC | 250 |

Funding Summary



EXPENDITURE HISTORY Property Management



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$6,063,327 | \$7,339,680 | \$7,325,178 | \$7,379,446 | \$7,780,248 | \$6,845,297 | \$6,656,823 |
| Total Funding | 11,943,061 | 9,412,005 | 9,403,627 | 8,293,986 | 8,735,215 | 18,591,665 | 7,141,460 |
| #FTEs* | 83.50 | 83.50 | 73.50 | 71.00 | 75.00 | 77.00 | 70.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---------------------|---|--------------------------|-------------------------|-------------------------------------|------------------|
| Funded | Property Management | Key Program-DIRECTOR'S OFFICE(Base Funding) #1 | General Fund/Other Funds | 2,821,689 | 484,637 | 3,306,326 |
| Funded | Property Management | Key Program-Facilities Maintenance(Base funding request)#2 | General Fund | 2,877,961 | - | 2,877,961 |
| Funded | Property Management | Key Program-Facilities Maintenance Administration(Base funding request)#3 | General Fund | 897,173 | - | 897,173 |
| Total Recommended Funding Level | | | | 6,596,823 | 484,637 | 7,081,460 |
| Not Funded | Property Management | Facilities Maintenance(Supplemental New Services)Additional Staff #6 | General Fund | 775,853 | - | 775,853 |
| Not Funded | Property Management | Key Program-Facilities Maintenance(Supplemental funding request Elevator & HVAC repairs)#4 | General Fund | 195,617 | - | 195,617 |
| Not Funded | Property Management | Key Program-Facilities Maintenance Administration(Supplemental funding request)Grass Cutting at Cemeteries #5 | General Fund | 85,000 | - | 85,000 |
| Not Funded | Property Management | Preventative Maintenance (HVAC/Boiler/Sprinkler) Offer #8 | General Fund | 250,000 | - | 250,000 |
| Not Funded | Property Management | Gallier Hall Support Staff #10 | General Fund | 230,000 | - | 230,000 |
| Not Funded | Property Management | Real Estate Leasing Staff #9 | General Fund | 110,000 | - | 110,000 |
| Not Funded | Property Management | #9-Key Program-Facilities Maintenance(Supplemental funding request Job Order Contracting Building Repairs - (JOC) | General Fund | 431,054 | - | 431,054 |
| Unfunded Program Total | | | | 2,077,524 | - | 2,077,524 |

- Director's Office: Provides centralized management for Property Management and is a sole source of leadership, authority, and structure for the Department which enhances the overall effectiveness of work repairs being executed and completed in a timely fashion.
- Facilities Maintenance: Maintains, repairs, refurbishes, and cleans City-owned buildings as well as maintains a functional HVAC system delivery.
- Facilities Maintenance Administration: Operates public facilities; space for meetings, celebrations and the performing arts; services for the elderly and indigent and burial of the dead.

Innovation

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|-------------------------------|-------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc. Service & Innovation | Property Management Leases | General Fund | 60,000 | - | 60,000 |
| Total Recommended Funding Level | | | | 60,000 | - | 60,000 |
| Not Funded | Misc. Service & Innovation | Property Management Buildings | General Fund | 500,000 | - | 500,000 |
| Total Recommended Funding Level | | | | 500,000 | - | 500,000 |

- Property Management Leases: Provides funding to allow the City to increase lease revenue and collect on past due leases. This funding allows property management to receive the support it needs to analyze lease rates as well as insure that the proper lease amount is being collected and has been collected in the past from entities doing business with the City.

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|
| PERSONAL SERVICES | 4,553,125 | 4,142,344 | 4,505,305 | 4,505,305 |
| OTHER OPERATING | 4,182,090 | 14,449,321 | 2,636,155 | 2,636,155 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$8,735,215 | \$18,591,665 | \$7,141,460 | \$7,141,460 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|---------------------|--------------------|--------------------|
| GENERAL FUND | 7,780,248 | 6,845,297 | 6,656,823 | 6,656,823 |
| 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 | 954,967 | 11,746,368 | 484,637 | 484,637 |
| 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 | \$8,735,215 | \$18,591,665 | \$7,141,460 | \$7,141,460 |

PROPERTY MANAGEMENT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-----------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 4511 DIRECTOR'S OFFICE | 765,638 | 2,056,051 | 0 | 2,821,689 |
| 4520 PROPERTY MGMT LEASES PROJECT | 60,000 | 0 | 0 | 60,000 |
| 4525 CUSTODIANS | 266,815 | 0 | 0 | 266,815 |
| 4527 PUBLIC BUILDINGS MAINTENANCE | 963,385 | 95,467 | 0 | 1,058,852 |
| 4542 MECHANICAL ENGINE ROOM | 1,552,294 | 0 | 0 | 1,552,294 |
| 4550 GALLIER HALL | 117,177 | 0 | 0 | 117,177 |
| 4555 MULTI-PURPOSE CENTERS | 322,737 | 0 | 0 | 322,737 |
| 4560 CEMETERIES | 73,455 | 0 | 0 | 73,455 |
| 4576 REALTY RECORDS | 383,804 | 0 | 0 | 383,804 |
| 001 GENERAL FUND | 4,505,305 | 2,151,518 | 0 | 6,656,823 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 4511 DIRECTOR'S OFFICE | 0 | 484,637 | 0 | 484,637 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 484,637 | 0 | 484,637 |
| DEPARTMENT TOTAL | 4,505,305 | 2,636,155 | 0 | 7,141,460 |

PROPERTY MANAGEMENT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 4511 DIRECTOR'S OFFICE | 3,788,081 | 3,165,424 | 2,821,689 | 2,821,689 |
| 4520 PROPERTY MGMT LEASES PROJECT | 0 | 0 | 60,000 | 60,000 |
| 4525 CUSTODIANS | 266,254 | 249,682 | 266,815 | 266,815 |
| 4527 PUBLIC BUILDINGS MAINTENANCE | 1,271,620 | 1,154,986 | 1,058,852 | 1,058,852 |
| 4542 MECHANICAL ENGINE ROOM | 1,435,340 | 1,397,157 | 1,552,294 | 1,552,294 |
| 4550 GALLIER HALL | 71,900 | 66,688 | 117,177 | 117,177 |
| 4555 MULTI-PURPOSE CENTERS | 571,142 | 389,241 | 322,737 | 322,737 |
| 4560 CEMETERIES | 85,170 | 111,788 | 73,455 | 73,455 |
| 4576 REALTY RECORDS | 290,741 | 310,331 | 383,804 | 383,804 |
| 001 GENERAL FUND TOTAL | 7,780,248 | 6,845,297 | 6,656,823 | 6,656,823 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 4511 DIRECTOR'S OFFICE | 954,967 | 11,746,368 | 484,637 | 484,637 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 954,967 | 11,746,368 | 484,637 | 484,637 |
| DEPARTMENT TOTAL | \$8,735,215 | \$18,591,665 | \$7,141,460 | \$7,141,460 |

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 | |
|-----------------------------------|---|-------------------------|--------------------------|-------------------------|-------|
| 001 GENERAL FUND | | | | | |
| 4511 DIRECTOR'S OFFICE | | | | | |
| | OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| | OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| | SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| | ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| | FACILITIES ENGINEERING SPECIALIST | 63 | 1.00 | 1.00 | 1.00 |
| | BUDGET COORDINATOR | 70 | 1.00 | 1.00 | 1.00 |
| | DEPUTY DIRECTOR OF PROPERTY MGMT. | U72 | 1.00 | 1.00 | 1.00 |
| | DIRECTOR OF PROPERTY MANAGEMENT | U78 | 1.00 | 1.00 | 1.00 |
| 4511 DIRECTOR'S OFFICE TOTAL | | | 10.00 | 10.00 | 10.00 |
| 4525 CUSTODIANS | | | | | |
| | MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| | LABORER | 24 | 1.00 | 1.00 | 1.00 |
| | BUILDING SERVICES WORKER | 26 | 2.00 | 2.00 | 2.00 |
| | BUILDING SERVICES SUPERVISOR, ASSISTANT | 34 | 1.00 | 1.00 | 1.00 |
| | SENIOR BUILDING SERVICES WORKER | 30 | 1.00 | 1.00 | 1.00 |
| 4525 CUSTODIANS TOTAL | | | 6.00 | 6.00 | 6.00 |
| 4527 PUBLIC BUILDINGS MAINTENANCE | | | | | |
| | MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| | MAINTENANCE WORKER | 26 | 1.00 | 1.00 | 1.00 |
| | ELECTRICIAN | 42 | 1.00 | 1.00 | 1.00 |
| | SIGN PAINTER | 38 | 1.00 | 1.00 | 1.00 |
| | PAINTING SUPERVISOR | 42 | 1.00 | 1.00 | 1.00 |
| | PLUMBER | 42 | 1.00 | 1.00 | 1.00 |
| | PLANNER & ESTIMATOR | 40 | 1.00 | 1.00 | 1.00 |
| | SHEET METAL WORKER | 38 | 1.00 | 1.00 | 1.00 |
| | BUILDINGS MAINTENANCE MANAGER | 66 | 1.00 | 1.00 | 1.00 |

PROPERTY MANAGEMENT

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted | Proposed | Adopted |
|---|-----------|---------|----------|---------|
| | | 2012 | 2013 | 2013 |
| PUBLIC BUILDINGS ADMINISTRATOR | 70 | 1.00 | 1.00 | 1.00 |
| BUILDINGS REPAIR SUPERVISOR | 48 | 1.00 | 1.00 | 1.00 |
| PUBLIC WORKS MAINTENANCE SUPERINTENDENT | 59 | 2.00 | 2.00 | 2.00 |
| PLANT ATTENDANT | 28 | 1.00 | 1.00 | 1.00 |
| POLICE TECHNICIAN II | 38 | 1.00 | 1.00 | 1.00 |
| 4527 PUBLIC BUILDINGS MAINTENANCE TOTAL | | 15.00 | 15.00 | 15.00 |
| 4542 MECHANICAL ENGINE ROOM | | | | |
| MAINTENANCE ENGINEER | 44 | 15.00 | 15.00 | 15.00 |
| PLANT ENGINEER | 48 | 5.00 | 5.00 | 5.00 |
| BUILDINGS MAINTENANCE MANAGER | 66 | 1.00 | 1.00 | 1.00 |
| 4542 MECHANICAL ENGINE ROOM TOTAL | | 21.00 | 21.00 | 21.00 |
| 4550 GALLIER HALL | | | | |
| LABORER | 24 | 2.00 | 2.00 | 2.00 |
| SENIOR MAINTENANCE WORKER | 30 | 1.00 | 1.00 | 1.00 |
| 4550 GALLIER HALL TOTAL | | 3.00 | 3.00 | 3.00 |
| 4555 MULTI-PURPOSE CENTERS | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| LABORER | 24 | 1.00 | 1.00 | 1.00 |
| SENIOR MAINTENANCE WORKER | 30 | 1.00 | 1.00 | 1.00 |
| MAINTENANCE ENGINEER | 44 | 3.00 | 3.00 | 3.00 |
| 4555 MULTI-PURPOSE CENTERS TOTAL | | 6.00 | 6.00 | 6.00 |
| 4560 CEMETERIES | | | | |
| LABORER | 24 | 2.00 | 2.00 | 2.00 |
| 4560 CEMETERIES TOTAL | | 2.00 | 2.00 | 2.00 |
| 4576 REALTY RECORDS | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 2.00 | 2.00 | 2.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 2.00 | 2.00 | 2.00 |
| TITLE ABTRACTOR I | 28 | 1.00 | 1.00 | 1.00 |
| SENIOR REAL ESTATE MANAGER | 59 | 1.00 | 1.00 | 1.00 |
| REAL ESTATE ADMINISTRATOR | 86 | 1.00 | 1.00 | 1.00 |
| 4576 REALTY RECORDS TOTAL | | 7.00 | 7.00 | 7.00 |

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND TOTAL | | 70.00 | 70.00 | 70.00 |
| DEPARTMENT TOTAL | | 70.00 | 70.00 | 70.00 |





Civil Service

Mission Statement

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

Vision Statement

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

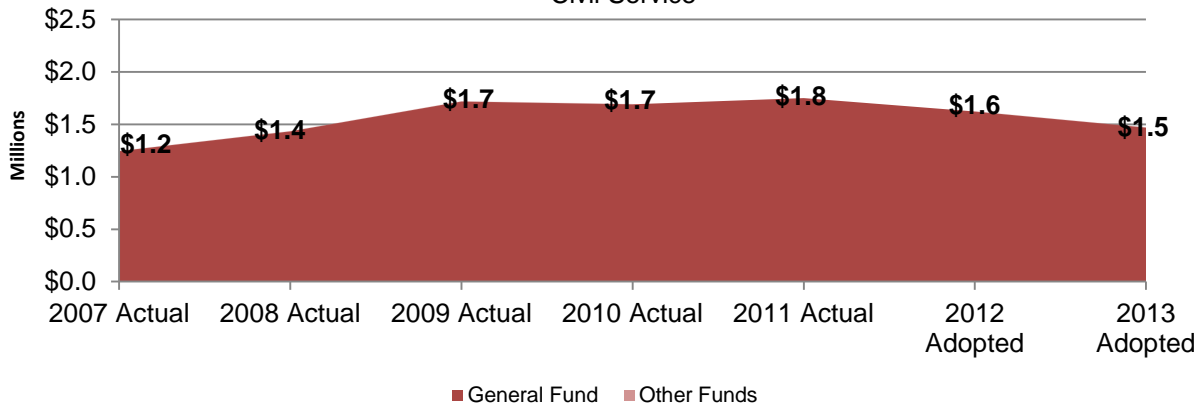
Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-------------|
| Percent of employee performance reviews completed on schedule | 90% |
| Percent of eligible lists established within 60 days of the opening of the job announcement | 70% |
| Percentage of appeals set for hearing within 30 days. | 90% |
| Annual turnover rate of the total workforce | Workload |
| Expenditures on employee training per FTE | Workload |
| Number of public employees serviced through Civil Services' internal services | Workload |

Funding Summary



EXPENDITURE HISTORY Civil Service



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,245,031 | \$1,434,045 | \$1,718,570 | \$1,691,709 | \$1,750,767 | \$1,622,784 | \$1,469,643 |
| Total Funding | 1,245,031 | 1,434,045 | 1,718,570 | 1,691,709 | 1,750,767 | 1,622,784 | 1,469,643 |
| #FTEs* | 19.25 | 19.25 | 21.73 | 21.73 | 18.96 | 19.96 | 16.48 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---------------|---|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Civil Service | Civil Service Administration (Core Offer) | General Fund | 1,461,458 | - | 1,461,458 |
| Funded | Civil Service | Fire Testing Administration (Deputy Fire Chief Examination) | General Fund | 8,185 | - | 8,185 |
| Total Recommended Funding Level | | | | 1,469,643 | - | 1,469,643 |
| Not Funded | Civil Service | Appeal Processing Administration | General Fund | 81,129 | - | 81,129 |
| Not Funded | Civil Service | Employment Record Conversion (Fiche to PDF Format) | General Fund | 144,027 | - | 144,027 |
| Not Funded | Civil Service | Enhanced Recruitment Efforts | General Fund | 5,000 | - | 5,000 |
| Not Funded | Civil Service | Police Sergeant Test Development and Administration | General Fund | 147,000 | - | 147,000 |
| Not Funded | Civil Service | Public Records Processing (Staff Restoration) | General Fund | 22,000 | - | 22,000 |
| Not Funded | Civil Service | Renewal of NEOGOV Web Based Application System | General Fund | 25,599 | - | 25,599 |
| Not Funded | Civil Service | Restoration of Deputy Personnel Director | General Fund | 112,262 | - | 112,262 |
| Not Funded | Civil Service | Restoration of Contractual Legal Service Levels and Appeal Processing | General Fund | 50,000 | - | 50,000 |
| Not Funded | Civil Service | Performance Appraisal Process Software (Annual License) | General Fund | 60,000 | - | 60,000 |
| Unfunded Program Total | | | | 647,017 | - | 647,017 |

- Civil Service Administration (Core Offer): 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.
- Fire Testing Administration (Deputy Fire Chief Examination): Provides funding for a program that will develop and administer the Fire Deputy Chief examination in accordance with psychometric standards to ensure the New Orleans Fire Department is equipped with the best qualified pools of candidates for selection.

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 1,611,721 | 1,483,487 | 1,357,233 | 1,357,233 |
| OTHER OPERATING | 139,046 | 139,297 | 112,410 | 112,410 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$1,750,767 | \$1,622,784 | \$1,469,643 | \$1,469,643 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 1,750,767 | 1,622,784 | 1,469,643 | 1,469,643 |
| 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 | \$1,750,767 | \$1,622,784 | \$1,469,643 | \$1,469,643 |

CIVIL SERVICE**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--------------------------------|--------------------------|------------------------|---------------------|------------------|
| 001 GENERAL FUND | | | | |
| 4801 DIRECTOR'S OFFICE | 1,357,233 | 104,225 | 0 | 1,461,458 |
| 4825 FIRE TESTING & VALIDATION | 0 | 8,185 | 0 | 8,185 |
| 001 GENERAL FUND | 1,357,233 | 112,410 | 0 | 1,469,643 |
| DEPARTMENT TOTAL | 1,357,233 | 112,410 | 0 | 1,469,643 |

CIVIL SERVICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 4801 DIRECTOR'S OFFICE | 1,750,767 | 1,606,784 | 1,461,458 | 1,461,458 |
| 4825 FIRE TESTING & VALIDATION | 0 | 16,000 | 8,185 | 8,185 |
| 001 GENERAL FUND TOTAL | 1,750,767 | 1,622,784 | 1,469,643 | 1,469,643 |
| DEPARTMENT TOTAL | \$1,750,767 | \$1,622,784 | \$1,469,643 | \$1,469,643 |

CIVIL SERVICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 4801 DIRECTOR'S OFFICE | | | | |
| OFFICE ASSISTANT II | 30 | 0.24 | 0.24 | 0.24 |
| PERSONNEL DIRECTOR | 78 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES SPECIALIST | 66 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 2.24 | 2.24 | 2.24 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| PERSONNEL ADMINISTRATOR, ASSISTANT | 68 | 1.00 | 1.00 | 1.00 |
| PERSONNEL ADMINISTRATOR | 74 | 6.00 | 6.00 | 6.00 |
| 4801 DIRECTOR'S OFFICE TOTAL | | 16.48 | 16.48 | 16.48 |
| 001 GENERAL FUND TOTAL | | 16.48 | 16.48 | 16.48 |
| DEPARTMENT TOTAL | | 16.48 | 16.48 | 16.48 |





Public Works

Mission Statement

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

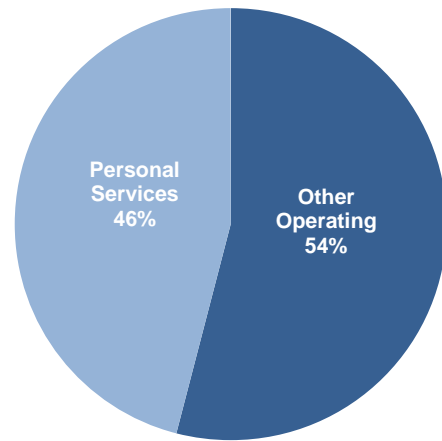
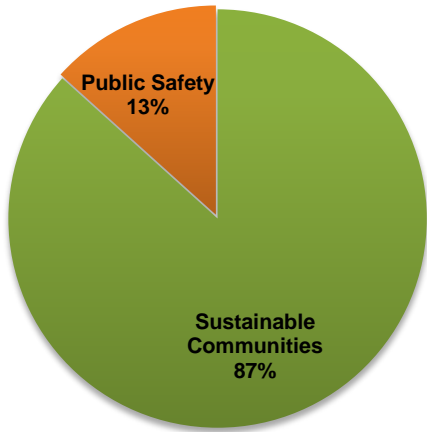
Vision Statement

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

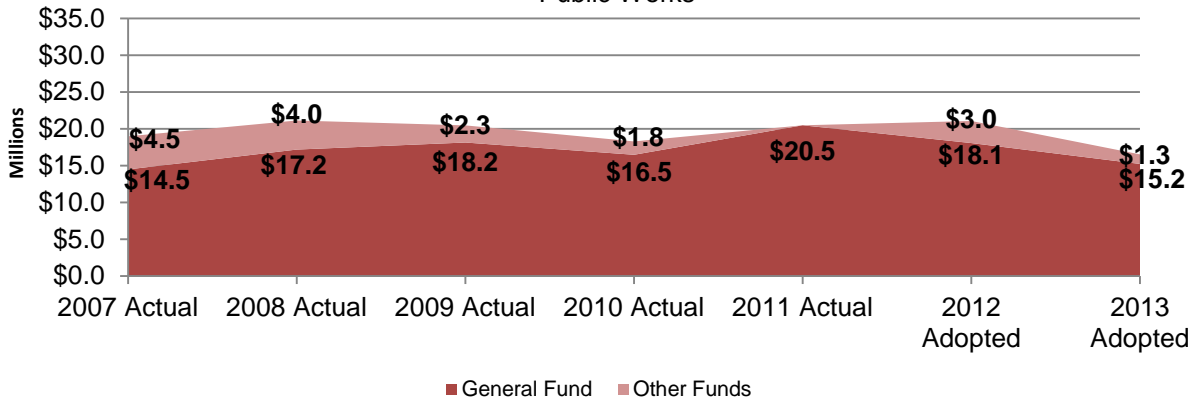
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Number of potholes filled | TBD |
| Number of catch basins cleaned | TBD |
| Number of off-system bridges inspected | 37 |
| Percent of DPW construction projects delivered on or ahead of schedule | 80% |
| Average number of calendar days to close 311 abandoned vehicle calls | 25 |
| Number of streetlights repaired | TBD |

Funding Summary



EXPENDITURE HISTORY Public Works



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$14,500,255 | \$17,196,492 | \$18,155,202 | \$16,489,163 | \$20,494,346 | \$18,079,760 | \$15,242,280 |
| Total Funding | 18,998,354 | 21,147,827 | 20,482,455 | 18,303,328 | 20,494,346 | 21,079,760 | 16,542,280 |
| #FTEs* | 149.00 | 149.00 | 133.49 | 135.49 | 127.49 | 134.49 | 138.89 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------|----------------------------------|-----------------|----------------------|-------------------------------|------------------|
| Funded | Public Works | Adjudication | General Fund | 950,130 | - | 950,130 |
| Funded | Public Works | Traffic Engineering | General Fund | 1,079,188 | - | 1,079,188 |
| Total Recommended Funding Level | | | | 2,029,318 | - | 2,029,318 |
| Not Funded | Public Works | Traffic Engineering Supplemental | General Fund | 605,000 | - | 605,000 |
| Unfunded Program Total | | | | 605,000 | - | 605,000 |

- **Adjudication:** This offer funds a rotating pool of 6-12 administrative hearing officers and their associated administrative and logistical support to enable citizens to contest parking and photo safety violations in person or via the web without having to go to traffic or municipal court. This staffing level will support an average of 1,000 administrative hearings each month. The opportunity for an administrative hearing is required as part of the traffic safety camera program per city ordinance. It also includes the contract administration of the traffic safety camera contract and management of the City's traffic safety camera program in coordination with the Police Department.
- **Traffic Engineering:** Provides traffic engineering and management support for the City, to include issuing of permits for usage of the public right-of-way, the conduct of traffic studies, review/development of traffic control plans. The City of New Orleans owns 466 signalized intersections, approximately 150,000 signs, and approximately 130 active school zone beacons.

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------------|---------------------------------------|-----------------|----------------------|-------------------------------|-------------------|
| Funded | Public Works | Engineering and Administration | General Fund | 1,508,604 | - | 1,508,604 |
| Funded | Public Works | Maintenance- Public Works | General Fund | 1,304,581 | 1,300,000 | 2,604,581 |
| Funded | Public Works | Parking | General Fund | 10,199,777 | - | 10,199,777 |
| Funded | Public Works | Street Light Maintenance | General Fund | 200,000 | - | 200,000 |
| Funded | Public Works PDU | Recovery Roads Program Support | Other Funds | - | 2,272,796 | 2,272,796 |
| Total Recommended Funding Level | | | | 13,212,962 | 3,572,796 | 16,785,758 |
| Not Funded | Public Works | Supplemental Maintenance | General Fund | 2,995,000 | - | 2,995,000 |
| Not Funded | Public Works | Supplemental Street Light Maintenance | General Fund | 4,000,000 | - | 4,000,000 |
| Not Funded | Public Works | Off-System Bridge Maintenance Program | General Fund | 110,000 | - | 110,000 |
| Not Funded | Public Works | Complete Streets Program | General Fund | 215,000 | - | 215,000 |
| Not Funded | Public Works | Parking Supplemental | General Fund | 2,624,300 | - | 2,624,300 |
| Unfunded Program Total | | | | 9,944,300 | - | 9,944,300 |

- **Engineering and Administration:** Funds the leadership, management oversight, and administrative and logistical support for the Department of Public Works in the execution of its missions.

- Maintenance: Provides funding for project and construction management and maintenance of the City's streets, to include the storm water surface drainage system.
- Parking: Provides funding for the curbside management of the City's approximately 4,900 metered parking spaces and enforcement of parking regulations, to include the management of the City's Residential Parking Permit Program, development of parking policies and regulations, removal and disposal of abandoned vehicles while maintaining compliance as a State Licensed Storage Facility and conducting periodic abandoned vehicle auctions.

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|------------------------|--------------|---------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Public Works | Street Light Maintenance* | Other Funds | - | 10,000,000 | 10,000,000 |
| Unfunded Program Total | | | | - | 10,000,000 | 10,000,000 |

* This item can be found in Disaster-CDBG funds in organization code 2163.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 6,916,178 | 6,557,019 | 7,763,972 | 7,004,666 |
| OTHER OPERATING | 13,578,168 | 14,522,741 | 7,478,308 | 9,537,614 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$20,494,346 | \$21,079,760 | \$15,242,280 | \$16,542,280 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 20,494,346 | 18,079,760 | 15,242,280 | 15,242,280 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 3,000,000 | 0 | 1,300,000 |
| 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 | \$20,494,346 | \$21,079,760 | \$15,242,280 | \$16,542,280 |

PUBLIC WORKS**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-----------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 5001 DIRECTOR'S OFFICE | 522,263 | 550,000 | 0 | 1,072,263 |
| 5002 PARKING ADJUDICATION | 410,130 | 540,000 | 0 | 950,130 |
| 5005 STREET LIGHT MAINTENANCE | 0 | 200,000 | 0 | 200,000 |
| 5051 ENGINEERING & PLANNING | 436,341 | 0 | 0 | 436,341 |
| 5110 RIGHT-OF-WAY MANAGEMENT | 207,630 | 0 | 0 | 207,630 |
| 5111 MAINTENANCE PTF | 0 | 555,549 | 0 | 555,549 |
| 5112 DEDICATED MILLAGE | 104,033 | 0 | 0 | 104,033 |
| 5130 FIELD OPERATIONS STAFF | 435,304 | 0 | 0 | 435,304 |
| 5131 FIELD OPERATIONS (CD) | 0 | 2,065 | 0 | 2,065 |
| 5251 TRAFFIC MANAGEMENT | 275,206 | 270,000 | 0 | 545,206 |
| 5252 TRAFFIC SIGN SHOP | 269,531 | 0 | 0 | 269,531 |
| 5253 SIGNAL SHOP | 264,451 | 0 | 0 | 264,451 |
| 5351 PARKING ADMINISTRATION | 0 | 5,520,000 | 0 | 5,520,000 |
| 5356 TICKET WRITING SECTION | 2,901,876 | 0 | 0 | 2,901,876 |
| 5358 TOWING & IMPOUNDMENT | 1,095,891 | 600,000 | 0 | 1,695,891 |
| 5359 ABANDONED CAR UNIT | 82,010 | 0 | 0 | 82,010 |
| 001 GENERAL FUND | 7,004,666 | 8,237,614 | 0 | 15,242,280 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 5131 FIELD OPERATIONS (CD) | 0 | 1,300,000 | 0 | 1,300,000 |
| HUD HOUSING AND URBAN DEVELOPMENT | 0 | 1,300,000 | 0 | 1,300,000 |
| DEPARTMENT TOTAL | 7,004,666 | 9,537,614 | 0 | 16,542,280 |

PUBLIC WORKS**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 5001 DIRECTOR'S OFFICE | 1,565,049 | 1,899,764 | 1,319,047 | 1,072,263 |
| 5002 PARKING ADJUDICATION | 4,189,363 | 3,849,262 | 1,117,250 | 950,130 |
| 5005 STREET LIGHT MAINTENANCE | 2,140,342 | 3,225,341 | 0 | 200,000 |
| 5051 ENGINEERING & PLANNING | 421,907 | 406,046 | 657,243 | 436,341 |
| 5052 PLANNING & DESIGN | 18,396 | 115,352 | 0 | 0 |
| 5110 RIGHT-OF-WAY MANAGEMENT | 213,178 | 180,531 | 227,630 | 207,630 |
| 5111 MAINTENANCE PTF | 1,658,420 | 1,701,449 | 860,000 | 555,549 |
| 5112 DEDICATED MILLAGE | 79,628 | 74,272 | 104,033 | 104,033 |
| 5130 FIELD OPERATIONS STAFF | 552,715 | 445,905 | 445,304 | 435,304 |
| 5131 FIELD OPERATIONS (CD) | 155,087 | 754,116 | 2,065 | 2,065 |
| 5251 TRAFFIC MANAGEMENT | 5,218,575 | 1,456,865 | 1,240,206 | 545,206 |
| 5252 TRAFFIC SIGN SHOP | 214,375 | 173,866 | 269,531 | 269,531 |
| 5253 SIGNAL SHOP | 317,571 | 172,970 | 264,451 | 264,451 |
| 5351 PARKING ADMINISTRATION | 0 | 0 | 4,373,127 | 5,520,000 |
| 5356 TICKET WRITING SECTION | 2,703,254 | 2,720,297 | 3,101,876 | 2,901,876 |
| 5358 TOWING & IMPOUNDMENT | 1,004,799 | 830,332 | 1,178,507 | 1,695,891 |
| 5359 ABANDONED CAR UNIT | 41,687 | 73,392 | 82,010 | 82,010 |
| 001 GENERAL FUND TOTAL | 20,494,346 | 18,079,760 | 15,242,280 | 15,242,280 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 5131 FIELD OPERATIONS (CD) | 0 | 3,000,000 | 0 | 1,300,000 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | 0 | 3,000,000 | 0 | 1,300,000 |
| DEPARTMENT TOTAL | \$20,494,346 | \$21,079,760 | \$15,242,280 | \$16,542,280 |

PUBLIC WORKS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 5001 DIRECTOR'S OFFICE | | | | |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES ADMINISTRATOR | 72 | 0.49 | 0.49 | 0.49 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| CHIEF ACCOUNTANT | 63 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT III | 55 | 2.00 | 2.00 | 2.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF PUBLIC WORKS | U82 | 1.00 | 1.00 | 1.00 |
| 5001 DIRECTOR'S OFFICE TOTAL | | 7.49 | 7.49 | 7.49 |
| 5002 PARKING ADJUDICATION | | | | |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| 5002 PARKING ADJUDICATION TOTAL | | 8.00 | 8.00 | 8.00 |
| 5005 STREET LIGHT MAINTENANCE | | | | |
| SENIOR ENGINEER | 66 | 1.00 | 1.00 | 0.00 |
| 5005 STREET LIGHT MAINTENANCE TOTAL | | 1.00 | 1.00 | 0.00 |
| 5051 ENGINEERING & PLANNING | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| SENIOR ENGINEER | 66 | 1.00 | 1.00 | 1.00 |
| PRINCIPAL ENGINEER | 74 | 3.00 | 3.00 | 3.00 |
| ENGINEERING DIVISION MANAGER | 79 | 1.00 | 1.00 | 1.00 |
| 5051 ENGINEERING & PLANNING TOTAL | | 6.00 | 6.00 | 6.00 |
| 5110 RIGHT-OF-WAY MANAGEMENT | | | | |

PUBLIC WORKS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| PUBLIC WORKS MAINTENANCE SUPERINTENDENT | 59 | 1.00 | 1.00 | 1.00 |
| 5110 RIGHT-OF-WAY MANAGEMENT TOTAL | | 3.00 | 3.00 | 3.00 |
| 5112 DEDICATED MILLAGE | | | | |
| LABORER | 24 | 3.00 | 3.00 | 3.00 |
| 5112 DEDICATED MILLAGE TOTAL | | 3.00 | 3.00 | 3.00 |
| 5130 FIELD OPERATIONS STAFF | | | | |
| PUBLIC WORKS MAINTENANCE SPECIALIST | 36 | 1.00 | 1.00 | 1.00 |
| PUBLIC WORKS SUPERVISOR I | 40 | 3.00 | 3.00 | 3.00 |
| PUBLIC WORKS SUPERVISOR II | 46 | 1.00 | 1.00 | 1.00 |
| PUBLIC WORKS SUPERVISOR III | 51 | 2.40 | 2.40 | 2.40 |
| 5130 FIELD OPERATIONS STAFF TOTAL | | 7.40 | 7.40 | 7.40 |
| 5251 TRAFFIC MANAGEMENT | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| ENGINEER-IN-TRAINING II | 59 | 1.00 | 1.00 | 1.00 |
| PRINCIPAL ENGINEER | 74 | 1.00 | 1.00 | 1.00 |
| 5251 TRAFFIC MANAGEMENT TOTAL | | 3.00 | 3.00 | 3.00 |
| 5252 TRAFFIC SIGN SHOP | | | | |
| WORKSHOP SUPERVISOR | 48 | 1.00 | 1.00 | 1.00 |
| SIGN PAINTER | 38 | 1.00 | 1.00 | 1.00 |
| TRAFFIC SIGN TECHNICIAN | 31 | 3.00 | 3.00 | 3.00 |
| 5252 TRAFFIC SIGN SHOP TOTAL | | 5.00 | 5.00 | 5.00 |
| 5253 SIGNAL SHOP | | | | |
| TRAFFIC SIGNAL TECHNICIAN I | 34 | 2.00 | 2.00 | 2.00 |
| TRAFFIC SIGNAL SPECIALIST | 53 | 2.00 | 2.00 | 2.00 |
| 5253 SIGNAL SHOP TOTAL | | 4.00 | 4.00 | 4.00 |
| 5356 TICKET WRITING SECTION | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| PARKING SECTION MANAGER | 59 | 1.00 | 1.00 | 1.00 |
| PARKING ADMINISTRATOR | 74 | 1.00 | 1.00 | 1.00 |

PUBLIC WORKS

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted | Proposed | Adopted |
|-----------------------------------|--------------|---------------|---------------|---------------|
| | | 2012 | 2013 | 2013 |
| SENIOR PARKING CONTROL OFFICER | 30 | 10.00 | 10.00 | 10.00 |
| SENIOR PARKING CONTROL OFFICER | 30 | 26.00 | 26.00 | 26.00 |
| PARKING CONTROL OFFICER | 26 | 18.00 | 18.00 | 18.00 |
| PARKING SUPERVISOR I | 38 | 7.00 | 7.00 | 7.00 |
| PARKING SUPERVISOR II | 42 | 3.00 | 3.00 | 3.00 |
| 5356 TICKET WRITING SECTION TOTAL | | 67.00 | 67.00 | 67.00 |
| 5358 TOWING & IMPOUNDMENT | | | | |
| PARKING SECTION MANAGER | 59 | 1.00 | 1.00 | 1.00 |
| AUTO FACILITY SPECIALIST | 42 | 6.00 | 6.00 | 6.00 |
| AUTO FACILITY SPECIALIST | 42 | 10.00 | 10.00 | 10.00 |
| SENIOR AUTO FACILITY SPECIALIST | 47 | 1.00 | 1.00 | 1.00 |
| AUTO FACILITY SUPERVISOR | 51 | 4.00 | 4.00 | 4.00 |
| PARKING SUPERVISOR II | 42 | 1.00 | 1.00 | 1.00 |
| 5358 TOWING & IMPOUNDMENT TOTAL | | 23.00 | 23.00 | 23.00 |
| 5359 ABANDONED CAR UNIT | | | | |
| AUTO FACILITY SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| SENIOR PARKING CONTROL OFFICER | 30 | 1.00 | 1.00 | 1.00 |
| 5359 ABANDONED CAR UNIT TOTAL | | 2.00 | 2.00 | 2.00 |
| 001 GENERAL FUND TOTAL | | 139.89 | 139.89 | 138.89 |
| DEPARTMENT TOTAL | | 139.89 | 139.89 | 138.89 |





Parks and Parkways

Mission Statement

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

Vision Statement

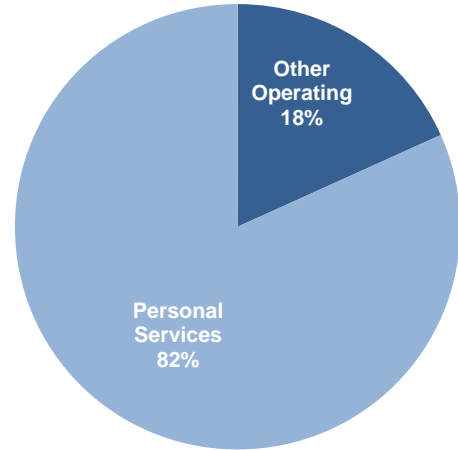
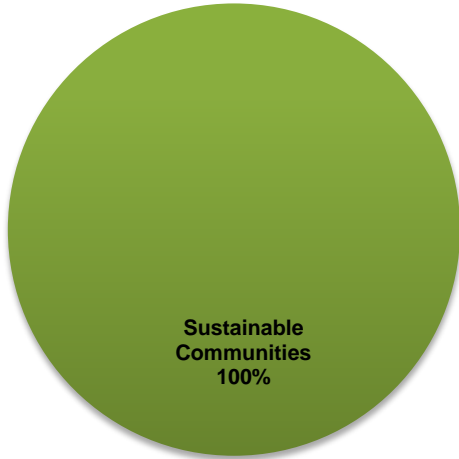
The Department of Parks and Parkways has a long-term vision for restoring its base operations through more efficient staffing, increased utilization of technology and greater collaboration with partners outside of City government that will result in the following expected outcomes:

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

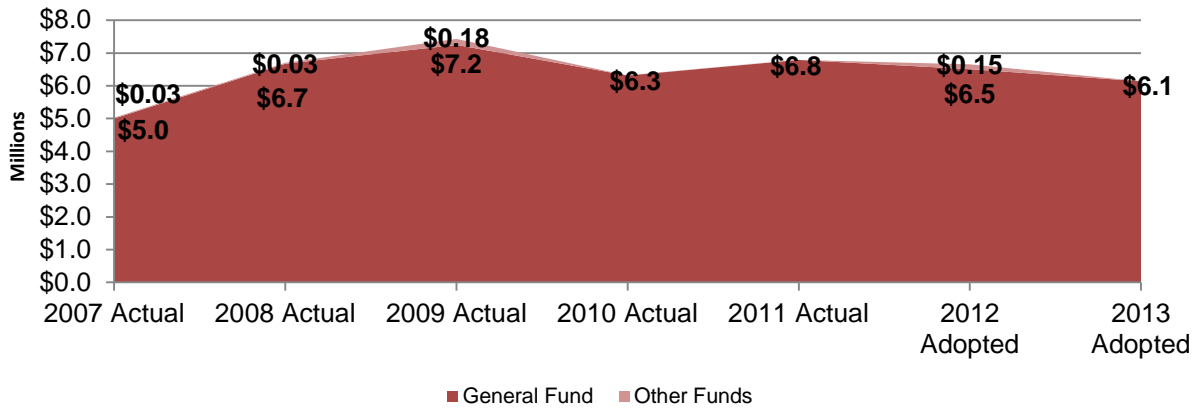
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-------------|
| Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season | 75% |
| Total number of acres mowed | 11,745 |
| Average number of calendar days to complete non-emergency tree service calls | 119 |
| Number of 18-hole rounds of golf played | 20,000 |
| Revenue earned through golf | \$600,000 |

Funding Summary



EXPENDITURE HISTORY Parks & Parkways



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$5,001,079 | \$6,674,138 | \$7,248,611 | \$6,314,645 | \$6,790,738 | \$6,508,978 | \$6,137,667 |
| Total Funding | 5,029,030 | 6,702,502 | 7,431,749 | 6,314,645 | 6,790,738 | 6,656,549 | 6,137,667 |
| #FTEs* | 115.00 | 115.00 | 120.98 | 120.47 | 125.47 | 125.47 | 118.67 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|-----------------------|---|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Parks and Parkways | BFO No. 1 Management, Planning and Operations | General Fund | 1,109,832 | - | 1,109,832 |
| Funded | Parks and Parkways | BFO No. 2 Grounds Maintenance Operations | General Fund | 3,231,956 | - | 3,231,956 |
| Funded | Parks and Parkways | BFO No. 3 Urban Forestry Operations | General Fund | 572,587 | - | 572,587 |
| Funded | Parks and Parkways | BFO No. 4 Major Park Operations | General Fund | 488,464 | - | 488,464 |
| Funded | Parks and Parkways | BFO No. 5 Golf Course Operations | General Fund | 162,311 | - | 162,311 |
| Funded | Parks and Parkways | BFO No. 6 Special Operations | General Fund | 572,517 | - | 572,517 |
| Total Recommended Funding Level | | | | 6,137,667 | - | 6,137,667 |
| Not Funded | Parks and Parkways | BFO No. 10 Rededication of Joseph Bartholomew Golf Course | General Fund | 305,572 | - | 305,572 |
| Not Funded | Parks and Parkways | BFO No. 12 Overtime Funds and Supply Increases in Special Operations | General Fund | 90,369 | - | 90,369 |
| Not Funded | Parks and Parkways | BFO No. 11 Management, Planning and Operations – GIS Based Public Tree Inventory Project | General Fund | 226,400 | - | 226,400 |
| Not Funded | Parks and Parkways | BFO No. 13 Management, Planning and Operations – CDBG Funded Tree Planting Project | Other Funds | - | 1,350,000 | 1,350,000 |
| Not Funded | Parks and Parkways | BFO No. 7 Additional Grounds Maintenance Staff and Contractual Cutting and Spraying Funds | General Fund | 2,072,068 | - | 2,072,068 |
| Not Funded | Parks and Parkways | BFO No. 8 Additional Forestry Staff and Contractual Tree Trimming and Stump Grinding | General Fund | 911,318 | - | 911,318 |
| Not Funded | Parks and Parkways | BFO No. 9 Additional Major Park Security & Maintenance Staff | General Fund | 306,664 | - | 306,664 |
| Unfunded Program Total | | | | 3,912,391 | 1,350,000 | 5,262,391 |

- Management, Planning and 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, Operations, and Planning and Design and sections.
- Grounds Maintenance Operations: Funds the division responsible for maintaining the turf and shrubs and the removal of litter from parks, neutral grounds, public buildings and green spaces.
- Urban Forestry Operations: Funds the division responsible for maintaining and preserving all city trees through trimming, root pruning and 24-hour emergency removals.
- Major Park Operations: Funds the division responsible for the security and maintenance of the restrooms, shelters, parking areas, walkways, aquatic areas and other amenities of the city's three large regional parks: Joe W. Brown Park, Brechtel Memorial Park and Louis Armstrong Park.
- Golf Course Operations: Funds the maintenance and upkeep of the recently fully-renovated Joseph M. Bartholomew Memorial Golf Course in Pontchartrain Park including all personnel, supplies and equipment

associated with green-side operations (including golf cart and course mowing equipment leasing) as well as the club house staff.

- 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. It also supports the propagation of ornamental neutral ground plants and flowers from the department's green houses.

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 5,356,839 | 5,196,398 | 5,017,580 | 5,017,580 |
| OTHER OPERATING | 1,433,899 | 1,460,151 | 1,120,087 | 1,120,087 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$6,790,738 | \$6,656,549 | \$6,137,667 | \$6,137,667 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 6,790,738 | 6,508,978 | 6,137,667 | 6,137,667 |
| 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 | 147,571 | 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 | \$6,790,738 | \$6,656,549 | \$6,137,667 | \$6,137,667 |

PARKWAY**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|----------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 6201 SUPERINTENDENT'S OFFICE | 242,796 | 2,251 | 0 | 245,047 |
| 6210 PLANNING & DESIGN | 221,228 | 1,832 | 0 | 223,060 |
| 6221 ADMINISTRATION | 195,782 | 28,351 | 0 | 224,133 |
| 6222 BUILDING MAINTENANCE | 174,130 | 0 | 0 | 174,130 |
| 6224 GRASS CUTTING MILLAGE | 253,588 | 0 | 0 | 253,588 |
| 6231 OPERATIONS ADMINISTRATION | 399,861 | 17,731 | 0 | 417,592 |
| 6232 NURSERY & PARK SECURITY | 119,485 | 5,400 | 0 | 124,885 |
| 6233 MARDI GRAS & SPECIAL EVENTS | 12,147 | 2,250 | 0 | 14,397 |
| 6241 TREE TRIMMING MILLAGE | 0 | 180,000 | 0 | 180,000 |
| 6242 TREE MAINTENANCE | 383,587 | 9,000 | 0 | 392,587 |
| 6243 GROUNDS MAINTENANCE | 2,147,424 | 695,173 | 0 | 2,842,597 |
| 6250 GOLF COURSES | 61,398 | 0 | 0 | 61,398 |
| 6252 GOLF COURSE BRECHTEL PARK | 91,312 | 70,999 | 0 | 162,311 |
| 6253 JOE BROWN PARK | 244,858 | 0 | 0 | 244,858 |
| 6255 ARMSTRONG PARK | 57,323 | 0 | 0 | 57,323 |
| 6261 NURSERY & GREENHOUSE | 174,273 | 13,500 | 0 | 187,773 |
| 6263 HEAVY EQUIPMENT | 192,617 | 3,600 | 0 | 196,217 |
| 6280 CHEF HIGHWAY PROJECT | 45,771 | 90,000 | 0 | 135,771 |
| 001 GENERAL FUND | 5,017,580 | 1,120,087 | 0 | 6,137,667 |
| DEPARTMENT TOTAL | 5,017,580 | 1,120,087 | 0 | 6,137,667 |

PARKWAY**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6201 SUPERINTENDENT'S OFFICE | 227,902 | 245,046 | 245,047 | 245,047 |
| 6210 PLANNING & DESIGN | 228,895 | 223,060 | 223,060 | 223,060 |
| 6221 ADMINISTRATION | 162,198 | 224,132 | 224,133 | 224,133 |
| 6222 BUILDING MAINTENANCE | 170,273 | 174,130 | 174,130 | 174,130 |
| 6224 GRASS CUTTING MILLAGE | 264,932 | 253,588 | 253,588 | 253,588 |
| 6231 OPERATIONS ADMINISTRATION | 536,063 | 417,591 | 417,592 | 417,592 |
| 6232 NURSERY & PARK SECURITY | 120,803 | 124,885 | 124,885 | 124,885 |
| 6233 MARDI GRAS & SPECIAL EVENTS | 1,099 | 14,397 | 14,397 | 14,397 |
| 6241 TREE TRIMMING MILLAGE | 88,107 | 270,000 | 180,000 | 180,000 |
| 6242 TREE MAINTENANCE | 394,797 | 392,587 | 392,587 | 392,587 |
| 6243 GROUNDS MAINTENANCE | 3,469,349 | 2,945,092 | 2,842,597 | 2,842,597 |
| 6250 GOLF COURSES | 42,078 | 61,398 | 61,398 | 61,398 |
| 6251 GOLF COURSE PONTCHARTRAIN PARK | 194,630 | 178,818 | 0 | 0 |
| 6252 GOLF COURSE BRECHTEL PARK | 149,184 | 162,312 | 162,311 | 162,311 |
| 6253 JOE BROWN PARK | 207,158 | 244,858 | 244,858 | 244,858 |
| 6255 ARMSTRONG PARK | 21,622 | 57,323 | 57,323 | 57,323 |
| 6261 NURSERY & GREENHOUSE | 194,114 | 187,773 | 187,773 | 187,773 |
| 6263 HEAVY EQUIPMENT | 202,531 | 196,217 | 196,217 | 196,217 |
| 6280 CHEF HIGHWAY PROJECT | 115,003 | 135,771 | 135,771 | 135,771 |
| 001 GENERAL FUND TOTAL | 6,790,738 | 6,508,978 | 6,137,667 | 6,137,667 |
| FDI FEDERAL DEPT OF INTERIOR | | | | |
| 6272 URBAN FORESTRY GRANT | 0 | 10,000 | 0 | 0 |
| FDI FEDERAL DEPT OF INTERIOR TOTAL | 0 | 10,000 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 6201 SUPERINTENDENT'S OFFICE | 0 | 137,571 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 0 | 137,571 | 0 | 0 |
| DEPARTMENT TOTAL | \$6,790,738 | \$6,656,549 | \$6,137,667 | \$6,137,667 |

PARKWAY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6201 SUPERINTENDENT'S OFFICE | | | | |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF PARKS & PARKWAY | U76 | 1.00 | 1.00 | 1.00 |
| 6201 SUPERINTENDENT'S OFFICE TOTAL | | 3.00 | 3.00 | 3.00 |
| 6210 PLANNING & DESIGN | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| LANDSCAPE ARCHITECT I | 46 | 1.00 | 1.00 | 1.00 |
| LANDSCAPE ARCHITECT II | 59 | 1.00 | 1.00 | 1.00 |
| ASSOCIATE CITY PLANNER | 48 | 1.00 | 1.00 | 1.00 |
| 6210 PLANNING & DESIGN TOTAL | | 4.00 | 4.00 | 4.00 |
| 6221 ADMINISTRATION | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| PERSONNEL DIVISION CHIEF | 70 | 1.00 | 1.00 | 1.00 |
| 6221 ADMINISTRATION TOTAL | | 2.00 | 2.00 | 2.00 |
| 6222 BUILDING MAINTENANCE | | | | |
| MAINTENANCE WELDER | 46 | 1.00 | 1.00 | 1.00 |
| SENIOR MAINTENANCE WELDER | 49 | 2.00 | 2.00 | 2.00 |
| 6222 BUILDING MAINTENANCE TOTAL | | 3.00 | 3.00 | 3.00 |
| 6224 GRASS CUTTING MILLAGE | | | | |
| LABORER | 24 | 1.00 | 1.00 | 1.00 |
| GROUNDSKEEPER II | 32 | 2.00 | 2.00 | 2.00 |
| GROUNDSKEEPER III | 36 | 4.00 | 4.00 | 4.00 |
| 6224 GRASS CUTTING MILLAGE TOTAL | | 7.00 | 7.00 | 7.00 |
| 6231 OPERATIONS ADMINISTRATION | | | | |
| OFFICE SUPPORT SPECIALIST | 42 | 0.49 | 0.49 | 0.49 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 0.49 | 0.49 | 0.49 |

PARKWAY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| MANAGEMENT SERVICES ADMINISTRATOR | 72 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR IV | 55 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SECTION MANAGER | 63 | 4.00 | 4.00 | 4.00 |
| 6231 OPERATIONS ADMINISTRATION TOTAL | | 7.98 | 7.98 | 7.98 |
| 6232 NURSERY & PARK SECURITY | | | | |
| GROUNDS PATROL OFFICER | 28 | 1.00 | 1.00 | 1.00 |
| SECURITY SUPERVISOR | 44 | 1.00 | 1.00 | 1.00 |
| 6232 NURSERY & PARK SECURITY TOTAL | | 2.00 | 2.00 | 2.00 |
| 6242 TREE MAINTENANCE | | | | |
| LABORER | 24 | 3.00 | 3.00 | 3.00 |
| PARKWAYS MAINTENANCE SUPERVISOR II | 40 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR III | 44 | 4.00 | 4.00 | 4.00 |
| PARKWAYS MAINTENANCE SECTION MANAGER | 63 | 1.00 | 1.00 | 1.00 |
| 6242 TREE MAINTENANCE TOTAL | | 9.00 | 9.00 | 9.00 |
| 6243 GROUNDS MAINTENANCE | | | | |
| LABORER | 24 | 16.00 | 16.00 | 16.00 |
| GARDENER II | 32 | 1.00 | 1.00 | 1.00 |
| GROUNDSKEEPER II | 32 | 16.00 | 16.00 | 16.00 |
| GROUNDSKEEPER III | 36 | 15.49 | 15.49 | 15.49 |
| PARKWAYS MAINTENANCE SUPERVISOR I | 38 | 1.20 | 1.20 | 1.20 |
| PARKWAYS MAINTENANCE SUPERVISOR II | 40 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR III | 44 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR IV | 55 | 3.00 | 3.00 | 3.00 |
| EQUIPMENT OPERATOR II | 32 | 1.00 | 1.00 | 1.00 |
| EQUIPMENT OPERATOR III | 38 | 2.00 | 2.00 | 2.00 |
| CHEMICAL SPRAYING TECHNICIAN II | 32 | 1.00 | 1.00 | 1.00 |
| GROUNDS PATROL OFFICER | 28 | 1.00 | 1.00 | 1.00 |
| 6243 GROUNDS MAINTENANCE TOTAL | | 59.69 | 59.69 | 59.69 |
| 6250 GOLF COURSES | | | | |
| GROUNDSKEEPER III | 36 | 1.00 | 1.00 | 1.00 |
| 6250 GOLF COURSES TOTAL | | 1.00 | 1.00 | 1.00 |

PARKWAY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 6251 GOLF COURSE PONTCHARTRAIN PARK | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 5.76 | 5.76 | 0.00 |
| LABORER | 24 | 1.00 | 1.00 | 0.00 |
| GROUNDSKEEPER II | 32 | 1.00 | 1.00 | 0.00 |
| GROUNDSKEEPER III | 36 | 1.00 | 1.00 | 0.00 |
| PARKWAYS MAINTENANCE SUPERVISOR IV | 55 | 1.00 | 1.00 | 0.00 |
| 6251 GOLF COURSE PONTCHARTRAIN PARK TOTAL | | 9.76 | 9.76 | 0.00 |
| 6252 GOLF COURSE BRECHTEL PARK | | | | |
| GROUNDSKEEPER II | 32 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR III | 44 | 1.00 | 1.00 | 1.00 |
| 6252 GOLF COURSE BRECHTEL PARK TOTAL | | 2.00 | 2.00 | 2.00 |
| 6253 JOE BROWN PARK | | | | |
| LABORER | 24 | 5.00 | 5.00 | 5.00 |
| GROUNDSKEEPER II | 32 | 2.00 | 2.00 | 2.00 |
| 6253 JOE BROWN PARK TOTAL | | 7.00 | 7.00 | 7.00 |
| 6255 ARMSTRONG PARK | | | | |
| LABORER | 24 | 1.00 | 1.00 | 1.00 |
| 6255 ARMSTRONG PARK TOTAL | | 1.00 | 1.00 | 1.00 |
| 6261 NURSERY & GREENHOUSE | | | | |
| GROUNDSKEEPER II | 32 | 2.00 | 2.00 | 2.00 |
| GROUNDSKEEPER III | 36 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR IV | 55 | 1.00 | 1.00 | 1.00 |
| 6261 NURSERY & GREENHOUSE TOTAL | | 4.00 | 4.00 | 4.00 |
| 6263 HEAVY EQUIPMENT | | | | |
| LABORER | 24 | 1.00 | 1.00 | 1.00 |
| GROUNDSKEEPER II | 32 | 1.00 | 1.00 | 1.00 |
| GROUNDSKEEPER III | 36 | 1.00 | 1.00 | 1.00 |
| PARKWAYS MAINTENANCE SUPERVISOR II | 40 | 2.00 | 2.00 | 2.00 |
| 6263 HEAVY EQUIPMENT TOTAL | | 5.00 | 5.00 | 5.00 |
| 6280 CHEF HIGHWAY PROJECT | | | | |
| PARKWAYS MAINTENANCE SUPERVISOR II | 40 | 1.00 | 1.00 | 1.00 |

PARKWAY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 6280 CHEF HIGHWAY PROJECT TOTAL | | 1.00 | 1.00 | 1.00 |
| 001 GENERAL FUND TOTAL | | 128.43 | 128.43 | 118.67 |
| DEPARTMENT TOTAL | | 128.43 | 128.43 | 118.67 |



New Orleans Public
Library

Mission Statement

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

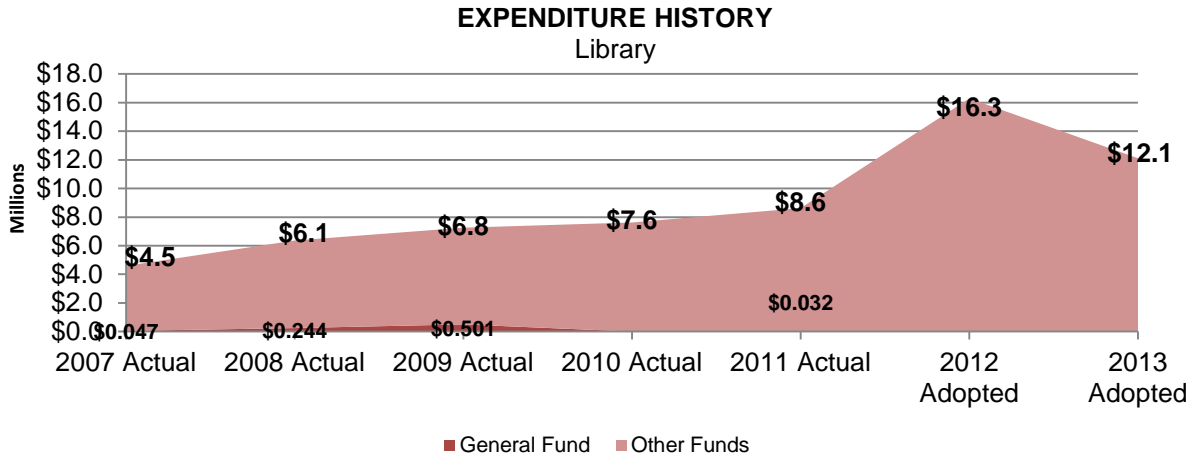
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| # of items circulated (checked-out) in a year | Establishing Baseline |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$46,878 | \$243,718 | \$501,202 | \$0 | \$32,494 | \$0 | \$0 |
| Total Funding | 4,589,549 | 6,362,509 | 7,258,720 | 7,623,511 | 8,627,899 | 16,289,691 | 12,112,000 |
| #FTEs* | 77.96 | 77.96 | 114.16 | 139.16 | 139.50 | 139.50 | 151.60 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|-------------------------------|------------|--|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Library | Library | Other Funds | - | 12,112,000 | 12,112,000 |
| Funded Program Total | | | | - | 12,112,000 | 12,112,000 |
| Not Funded | Library | Increased Staffing Needs | General Fund | 2,371,440 | - | 2,371,440 |
| Not Funded | Library | Other Operating Costs | General Fund | 500,000 | - | 500,000 |
| Not Funded | Library | Preventative Maintenance and Repair | General Fund | 150,000 | - | 150,000 |
| Not Funded | Library | Security | General Fund | 350,000 | - | 350,000 |
| Not Funded | Library | Library Materials and Resources | General Fund | 2,805,000 | - | 2,805,000 |
| Not Funded | Library | Teen Services Programming | General Fund | 85,000 | - | 85,000 |
| Not Funded | Library | Live Computer Homework Assistance | General Fund | 10,000 | - | 10,000 |
| Not Funded | Library | Adult Literacy | General Fund | 75,000 | - | 75,000 |
| Not Funded | Library | Summer Reading Program | General Fund | 20,000 | - | 20,000 |
| Not Funded | Library | Volunteer Services Coordinator | General Fund | 1 | - | 1 |
| Unfunded Program Total | | | | 6,366,441 | 24,224,000 | 30,590,441 |

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|---------------------|--------------------|---------------------|
| PERSONAL SERVICES | 6,798,390 | 8,512,521 | 7,552,271 | 7,552,271 |
| OTHER OPERATING | 1,829,509 | 7,777,170 | 659,729 | 4,559,729 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$8,627,899 | \$16,289,691 | \$8,212,000 | \$12,112,000 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|---------------------|--------------------|---------------------|
| GENERAL FUND | 32,494 | 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 | 8,581,749 | 12,449,955 | 8,200,000 | 12,100,000 |
| LLE | 0 | 0 | 0 | 0 |
| FEDERAL GRANTS | 0 | 3,828,230 | 0 | 0 |
| STATE GRANTS | 13,656 | 11,506 | 12,000 | 12,000 |
| GRANTS, CONTRIB., & FUND TRAN. | 0 | 0 | 0 | 0 |
| N. O. REGIONAL BUSINESS PARK | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT FUND | 0 | 0 | 0 | 0 |
| HOUSING IMPROVMENT FUND | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | \$8,627,899 | \$16,289,691 | \$8,212,000 | \$12,112,000 |

LIBRARY**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|----------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 691 LIBRARY SPECIAL REVENUE FUND | | | | |
| 6301 LIBRARY ADMINISTRATION | 7,552,271 | 4,547,729 | 0 | 12,100,000 |
| 691 LIBRARY SPECIAL REVENUE FUND | 7,552,271 | 4,547,729 | 0 | 12,100,000 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 6385 STATE AID GRANT | 0 | 12,000 | 0 | 12,000 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | 0 | 12,000 | 0 | 12,000 |
| DEPARTMENT TOTAL | 7,552,271 | 4,559,729 | 0 | 12,112,000 |

LIBRARY**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6386 CENTRAL LIBRARY PROGRAM GT | 32,494 | 0 | 0 | 0 |
| 001 GENERAL FUND TOTAL | 32,494 | 0 | 0 | 0 |
| 691 LIBRARY SPECIAL REVENUE FUND | | | | |
| 6301 LIBRARY ADMINISTRATION | 8,551,840 | 12,449,955 | 8,200,000 | 12,100,000 |
| 6330 PUBLIC SERVICES | 29,909 | 0 | 0 | 0 |
| 6385 STATE AID GRANT | 0 | 0 | 0 | 0 |
| 691 LIBRARY SPECIAL REVENUE FUND TOTAL | 8,581,749 | 12,449,955 | 8,200,000 | 12,100,000 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 6301 LIBRARY ADMINISTRATION | 0 | 3,828,230 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 0 | 3,828,230 | 0 | 0 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS | | | | |
| 6385 STATE AID GRANT | 13,656 | 11,506 | 12,000 | 12,000 |
| LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL | 13,656 | 11,506 | 12,000 | 12,000 |
| DEPARTMENT TOTAL | \$8,627,899 | \$16,289,691 | \$8,212,000 | \$12,112,000 |

LIBRARY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 691 LIBRARY SPECIAL REVENUE FUND | | | | |
| 6301 LIBRARY ADMINISTRATION | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.48 | 1.48 | 1.48 |
| OFFICE ASSISTANT I | 28 | 4.00 | 4.00 | 4.00 |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT III | 34 | 2.48 | 2.48 | 2.48 |
| OFFICE SUPPORT SPECIALIST | 42 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSISTANT IV | 38 | 1.96 | 1.96 | 1.96 |
| DUPLICATING ROOM SUPERVISOR | 51 | 0.48 | 0.48 | 0.48 |
| MIS LAN TECHNICIAN | 55 | 1.00 | 1.00 | 1.00 |
| MIS LAN TECHNICIAN, TRAINEE | 48 | 1.00 | 1.00 | 1.00 |
| INFORMATION TECH MANAGER | 70 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| JUNIOR ACCOUNTANT | 34 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST III | 55 | 1.00 | 1.00 | 1.00 |
| LABORER | 24 | 7.00 | 7.00 | 7.00 |
| SENIOR MAINTENANCE WORKER | 30 | 1.00 | 1.00 | 1.00 |
| HEATING, VENTILATION & AIR CONDITIONING, MECHANIC | 59 | 1.00 | 1.00 | 1.00 |
| EQUIPMENT OPERATOR I | 28 | 1.00 | 1.00 | 1.00 |
| MAINTENANCE ENGINEER | 44 | 2.00 | 2.00 | 2.00 |
| PLANT ENGINEER | 48 | 1.00 | 1.00 | 1.00 |
| LIBRARY PAGE | | 0.49 | 0.49 | 0.49 |
| LIBRARY PAGE | 23 | 20.19 | 20.19 | 20.19 |
| LIBRARY ASSOCIATE I | 48 | 35.86 | 35.86 | 35.86 |
| LIBRARY ASSOCIATE II | 49 | 19.33 | 19.33 | 19.33 |
| LIBRARY ASSOCIATE III | 51 | 5.48 | 5.48 | 5.48 |
| LIBRARIAN I | 51 | 5.85 | 5.85 | 5.85 |
| LIBRARIAN II | 59 | 10.00 | 10.00 | 10.00 |
| LIBRARIAN III | 65 | 5.00 | 5.00 | 5.00 |
| LIBRARY BRANCH MANAGER II | 66 | 2.00 | 2.00 | 2.00 |

LIBRARY**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| LIBRARY BRANCH MANAGER I | 63 | 9.00 | 9.00 | 9.00 |
| LIBRARY BUREAU CHIEF | 70 | 3.00 | 3.00 | 3.00 |
| CITY LIBRARIAN | U03 | 1.00 | 1.00 | 1.00 |
| 6301 LIBRARY ADMINISTRATION TOTAL | | 151.60 | 151.60 | 151.60 |
| 691 LIBRARY SPECIAL REVENUE FUND TOTAL | | 151.60 | 151.60 | 151.60 |
| DEPARTMENT TOTAL | | 151.60 | 151.60 | 151.60 |





Historic Districts &
Landmarks Commission/
Vieux Carré Commission

Introduction

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

Mission Statement

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

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

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

Vision Statement

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

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

Performance Measures

Historic Districts & Landmarks Commission:

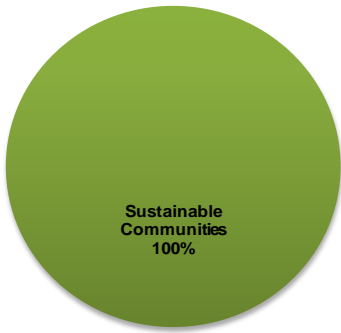
| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| Percent of cases closed due to compliance | Establishing Baseline |
| Average number of calendar days to review staff approvable applications | Establishing Baseline |

Vieux Carré Commission:

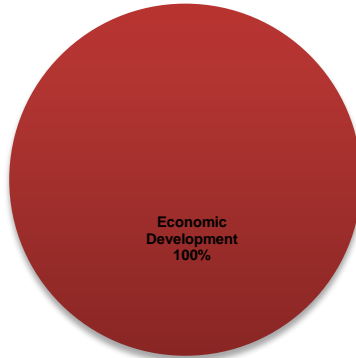
| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| Percent of cases closed due to compliance | Establishing Baseline |
| Average number of calendar days to review staff approvable applications | Establishing Baseline |

Funding Summary

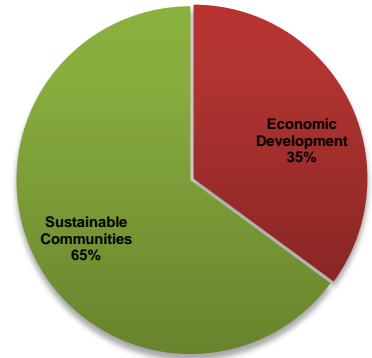
Historic Districts & Landmarks Commission:



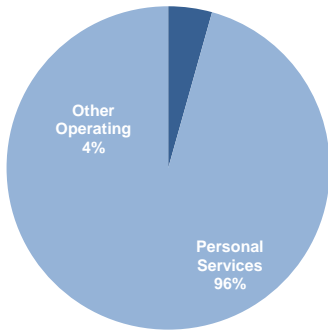
Vieux Carré Commission:



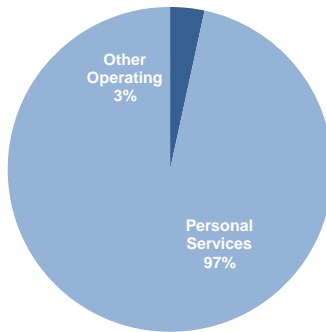
Combined:



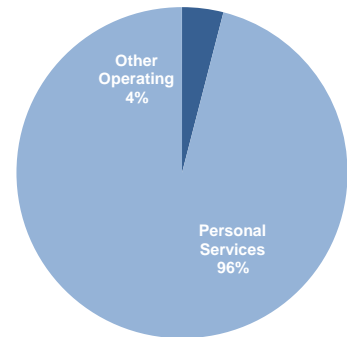
Historic Districts & Landmarks Commission:



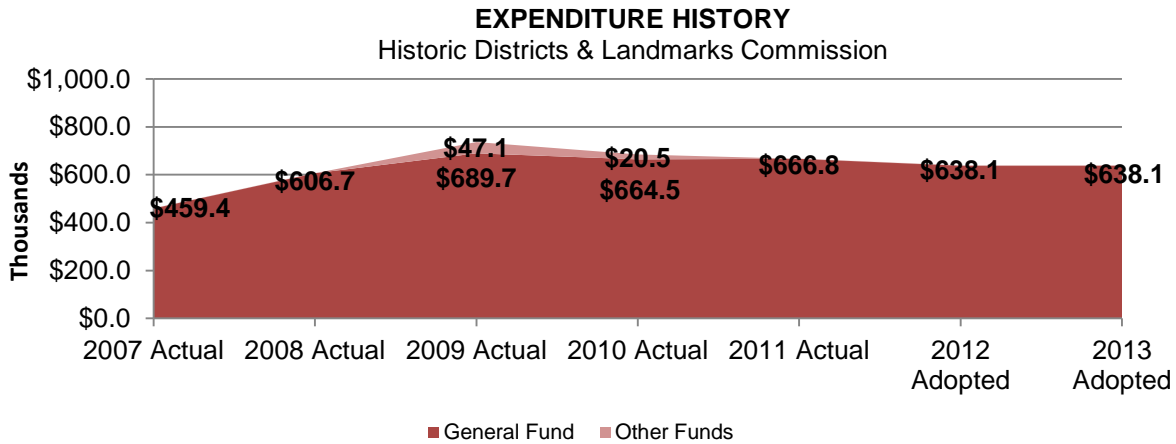
Vieux Carré Commission:



Combined:



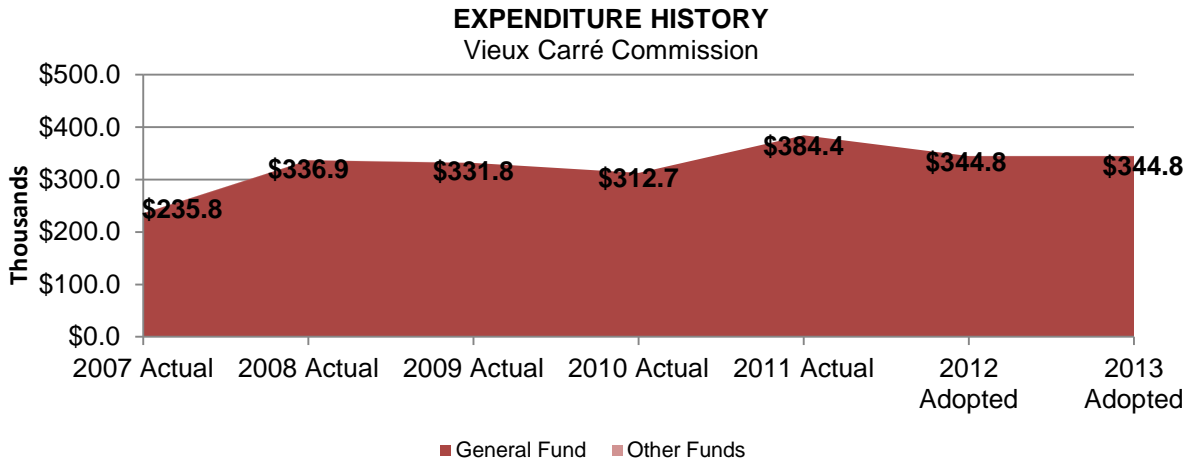
Historic Districts & Landmarks Commission:



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$459,422 | \$606,704 | \$689,707 | \$664,514 | \$666,769 | \$638,095 | \$638,095 |
| Total Funding | 459,422 | 606,704 | 736,770 | 684,994 | 666,769 | 638,095 | 638,095 |
| #FTEs* | 6.00 | 6.00 | 10.00 | 10.00 | 10.00 | 10.00 | 7.00 |

* All Full Time Employees figures are adopted.

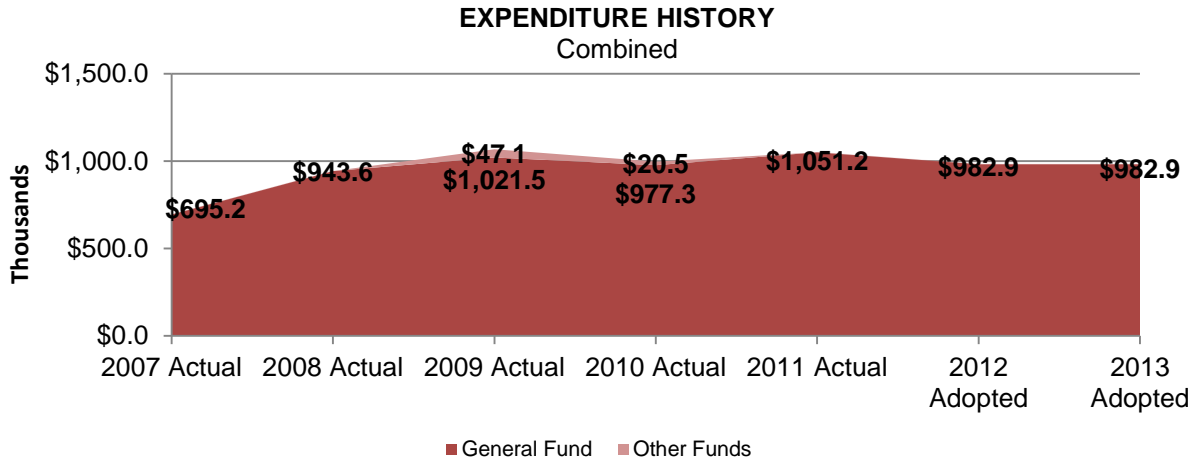
Vieux Carré Commission:



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$235,784 | \$336,927 | \$331,765 | \$312,747 | \$384,449 | \$344,831 | \$344,831 |
| Total Funding | 235,784 | 336,927 | 331,765 | 312,747 | 384,449 | 344,831 | 344,831 |
| #FTEs* | 7.00 | 7.00 | 6.00 | 5.00 | 9.50 | 5.00 | 4.00 |

* All Full Time Employees figures are adopted.

Combined:



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$695,206 | \$943,631 | \$1,021,472 | \$977,261 | \$1,051,218 | \$982,926 | \$982,926 |
| Total Funding | 695,206 | 943,631 | 1,068,535 | 997,741 | 1,051,218 | 982,926 | 982,926 |
| #FTEs* | 13.00 | 13.00 | 16.00 | 15.00 | 19.50 | 15.00 | 11.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Historic Districts & Landmarks Commission: Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|------------|---------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | HDLC | Core Services 95% of 2012- HDLC | General Fund | 638,095 | - | 638,095 |
| Total Recommended Funding Level | | | | 638,095 | - | 638,095 |
| Not Funded | HDLC | Maintain HDLC Staffing Levels | General Fund | 63,050 | - | 63,050 |
| Unfunded Program Total | | | | 63,050 | - | 63,050 |

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

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|------------------------|------------|------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Not Funded | HDLC | HDLC Building Plans Examiner | General Fund | 56,709 | - | 56,709 |
| Unfunded Program Total | | | | 56,709 | - | 56,709 |

Vieux Carré Commission: Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|------------------------|------------------------------------|--|--------------------|-------------------------|-------------------------------------|------------------|
| Not Funded | Vieux Carre Commission (VCC) | Resume Inspection & Enforcement Functions | General Fund | 119,432 | - | 119,432 |
| Unfunded Program Total | | | | 119,432 | - | 119,432 |

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|------------------------------------|------------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Vieux Carre Commission (VCC) | Core Services 95% of 2012- VCC | General Fund | 344,831 | - | 344,831 |
| Total Recommended Funding Level | | | | 344,831 | - | 344,831 |
| Not Funded | Vieux Carre Commission (VCC) | Core Services Return to 2012 Level | General Fund | 69,316 | - | 69,316 |
| Unfunded Program Total | | | | 69,316 | - | 69,316 |

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

DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 652,592 | 610,073 | 610,073 | 610,073 |
| OTHER OPERATING | 14,177 | 28,022 | 28,022 | 28,022 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$666,769 | \$638,095 | \$638,095 | \$638,095 |

SOURCE OF FUNDING

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 666,769 | 638,095 | 638,095 | 638,095 |
| 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 | \$666,769 | \$638,095 | \$638,095 | \$638,095 |

HISTORIC DIST LANDMARKS COMM.**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|--------------------------|------------------------|---------------------|----------------|
| 001 GENERAL FUND | | | | |
| 6450 HISTORIC DIST. LANDMARKS COMM. | 610,073 | 28,022 | 0 | 638,095 |
| 001 GENERAL FUND | 610,073 | 28,022 | 0 | 638,095 |
| DEPARTMENT TOTAL | 610,073 | 28,022 | 0 | 638,095 |

HISTORIC DIST LANDMARKS COMM.**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 6450 HISTORIC DIST. LANDMARKS COMM. | 666,769 | 638,095 | 638,095 | 638,095 |
| 001 GENERAL FUND TOTAL | 666,769 | 638,095 | 638,095 | 638,095 |
| DEPARTMENT TOTAL | \$666,769 | \$638,095 | \$638,095 | \$638,095 |

HISTORIC DIST LANDMARKS COMM.

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6450 HISTORIC DIST. LANDMARKS COMM. | | | | |
| BUILDING INSPECTOR | 42 | 1.00 | 1.00 | 1.00 |
| BUILDING INSPECTOR II | 53 | 1.00 | 1.00 | 1.00 |
| BUILDING PLAN EXAMINER | 53 | 2.00 | 2.00 | 2.00 |
| SENIOR ARCHITECTURAL HISTORIAN | 59 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 6450 HISTORIC DIST. LANDMARKS COMM. TOTAL | | 7.00 | 7.00 | 7.00 |
| 001 GENERAL FUND TOTAL | | 7.00 | 7.00 | 7.00 |
| DEPARTMENT TOTAL | | 7.00 | 7.00 | 7.00 |

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 374,182 | 332,985 | 332,985 | 332,985 |
| OTHER OPERATING | 10,267 | 11,846 | 11,846 | 11,846 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$384,449 | \$344,831 | \$344,831 | \$344,831 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 384,449 | 344,831 | 344,831 | 344,831 |
| 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 | \$384,449 | \$344,831 | \$344,831 | \$344,831 |

VIEUX CARRE COMMISSION**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-----------------------------|------------------------------|----------------------------|-------------------------|----------------|
| 001 GENERAL FUND | | | | |
| 6501 VIEUX CARRE COMMISSION | 332,985 | 11,846 | 0 | 344,831 |
| 001 GENERAL FUND | 332,985 | 11,846 | 0 | 344,831 |
| DEPARTMENT TOTAL | 332,985 | 11,846 | 0 | 344,831 |

VIEUX CARRE COMMISSION**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-----------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6501 VIEUX CARRE COMMISSION | 384,449 | 344,831 | 344,831 | 344,831 |
| 001 GENERAL FUND TOTAL | 384,449 | 344,831 | 344,831 | 344,831 |
| DEPARTMENT TOTAL | \$384,449 | \$344,831 | \$344,831 | \$344,831 |

VIEUX CARRE COMMISSION**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-----------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6501 VIEUX CARRE COMMISSION | | | | |
| BUILDING PLAN EXAMINER | 53 | 2.00 | 2.00 | 2.00 |
| PRINCIPAL ARCHITECTURAL HISTORIAN | 65 | 1.00 | 1.00 | 1.00 |
| DIRECTOR, VIEUX CARRE' COMMISSION | U70 | 1.00 | 1.00 | 1.00 |
| 6501 VIEUX CARRE COMMISSION TOTAL | | 4.00 | 4.00 | 4.00 |
| 001 GENERAL FUND TOTAL | | 4.00 | 4.00 | 4.00 |
| DEPARTMENT TOTAL | | 4.00 | 4.00 | 4.00 |





Alcoholic Beverage
Control Board

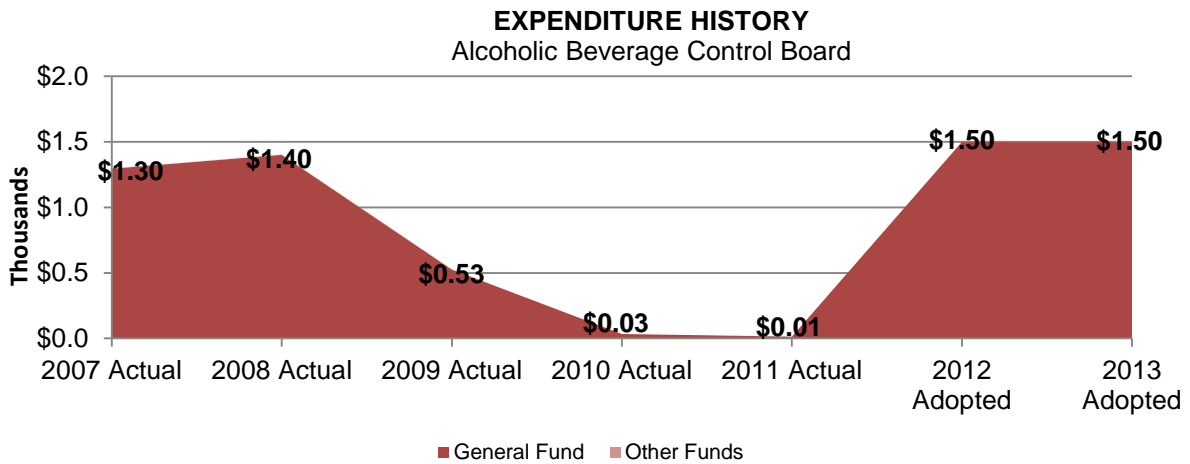
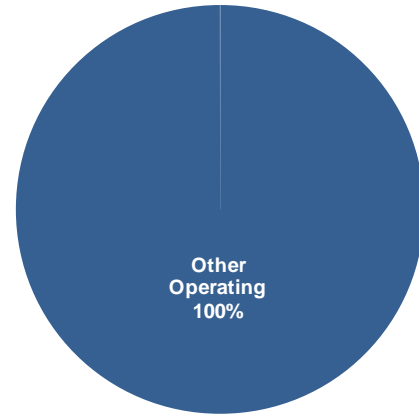
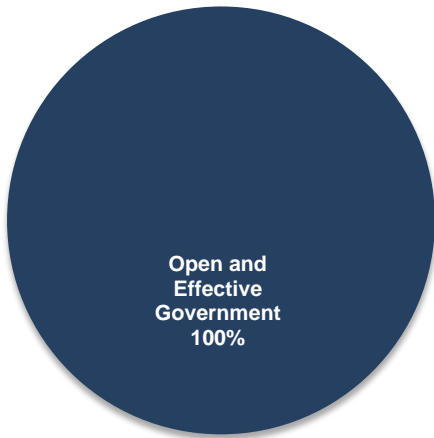
Mission Statement

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

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



Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,295 | \$1,401 | \$526 | \$34 | \$14 | \$1,500 | \$1,500 |
| Total Funding | 1,295 | 1,401 | 526 | 34 | 14 | 1,500 | 1,500 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

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

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

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|-------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 14 | 1,500 | 1,500 | 1,500 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$14 | \$1,500 | \$1,500 | \$1,500 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|-------------|----------------|----------------|----------------|
| GENERAL FUND | 14 | 1,500 | 1,500 | 1,500 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| SELF 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 | \$1,500 | \$1,500 | \$1,500 |

ALCOHOLIC BEVERAGE CONTR BRD.**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR BRD.**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 6550 ALCOHOL BEVERAGE CONTROL BOARD | 14 | 1,500 | 1,500 | 1,500 |
| 001 GENERAL FUND TOTAL | 14 | 1,500 | 1,500 | 1,500 |
| DEPARTMENT TOTAL | \$14 | \$1,500 | \$1,500 | \$1,500 |



City Planning
Commission

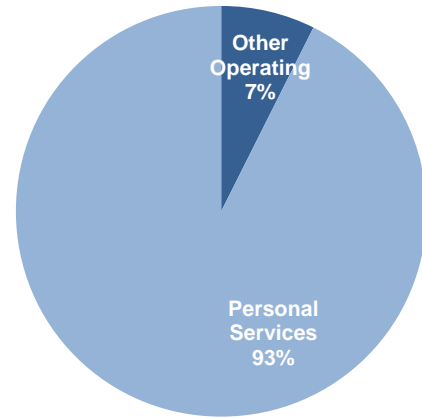
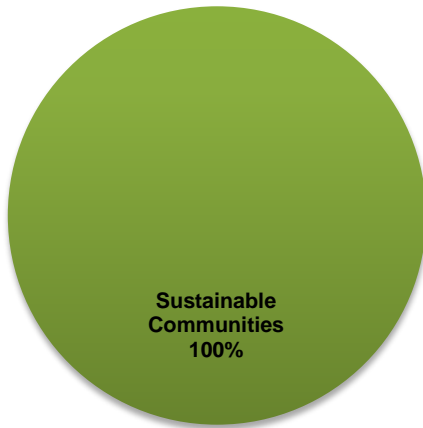
Mission Statement

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

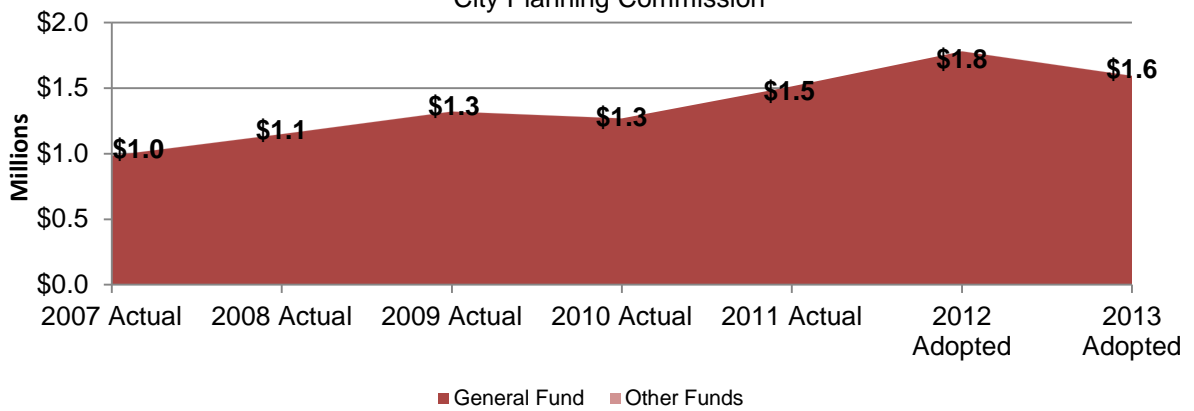
Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-----------------------|
| Average number of days to schedule a completed application for a public hearing before the CPC | Establishing Baseline |
| Percentage of Board of Zoning Adjustments decisions appealed to Civil District Court | Establishing Baseline |
| Number of notifications sent alerting adjacent property owners of a pending land use action | Establishing Baseline |

Funding Summary



EXPENDITURE HISTORY City Planning Commission



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$985,250 | \$1,149,491 | \$1,321,729 | \$1,269,541 | \$1,513,945 | \$1,781,439 | \$1,594,134 |
| Total Funding | 985,250 | 1,149,491 | 1,321,729 | 1,269,541 | 1,513,945 | 1,781,439 | 1,594,134 |
| #FTEs* | 14.99 | 15.99 | 19.49 | 18.49 | 22.49 | 20.49 | 21.49 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------------------|---|-----------------|----------------------|-------------------------------|------------------|
| Funded | City Planning Commission | CPC2013 Core Services 1 of 5 | General Fund | 1,594,134 | - | 1,594,134 |
| Total Recommended Funding Level | | | | 1,594,134 | - | 1,594,134 |
| Not Funded | City Planning Commission | CPC2013 Senior City Planner Position 2 of 5 | General Fund | 66,861 | - | 66,861 |
| Not Funded | City Planning Commission | CPC2013 Orientation & Continuous Training 5 of 5 | General Fund | 20,000 | - | 20,000 |
| Not Funded | City Planning Commission | CPC2013 Neighborhood Participation Program (NPP) 4 of 5 | General Fund | 55,000 | - | 55,000 |
| Not Funded | City Planning Commission | CPC2013 ITS Position 3 of 5 | General Fund | 104,452 | - | 104,452 |
| Unfunded Program Total | | | | 246,313 | - | 246,313 |

- Core Services: Supports the administration and development of land use regulations as well as neighborhood based planning initiatives tasked with building community capacity and promoting collaboration to improve the quality of life for City residents. Funding ensures a professional planning staff that will process map changes, conditional uses, text amendments, appeals, subdivisions and variance requests; design review services that will encourage quality developments that constructed expeditiously and responsibly; a new Comprehensive Zoning Ordinance to replace the City's outdated ordinance; a new Neighborhood Participation Plan that will encourage meaningful public input into land use decisions.

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------------------|---------------|-----------------|----------------------|-------------------------------|------------------|
| Funded | City Planning Commission | City Planning | Other Funds | - | 330,303 | 330,303 |
| Total Recommended Funding Level | | | | - | 330,303 | 330,303 |
| Total All Funding | | | | 1,594,135 | 330,303 | 1,924,438 |

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 1,479,721 | 1,705,897 | 1,531,221 | 1,476,221 |
| OTHER OPERATING | 34,224 | 75,542 | 62,913 | 117,913 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$1,513,945 | \$1,781,439 | \$1,594,134 | \$1,594,134 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 1,513,945 | 1,781,439 | 1,594,134 | 1,594,134 |
| 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 | \$1,513,945 | \$1,781,439 | \$1,594,134 | \$1,594,134 |

CITY PLANNING COMMISSION**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|----------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 6701 POLICY FORMULATION & ADMIN | 429,419 | 117,913 | 0 | 547,332 |
| 6713 LAND USE REGULATION | 540,299 | 0 | 0 | 540,299 |
| 6714 BOARD OF ZONING ADJUSTMENTS | 65,731 | 0 | 0 | 65,731 |
| 6723 COMPREHENSIVE PLANNING | 440,772 | 0 | 0 | 440,772 |
| 001 GENERAL FUND | 1,476,221 | 117,913 | 0 | 1,594,134 |
| DEPARTMENT TOTAL | 1,476,221 | 117,913 | 0 | 1,594,134 |

CITY PLANNING COMMISSION**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|----------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6701 POLICY FORMULATION & ADMIN | 443,586 | 772,358 | 492,332 | 547,332 |
| 6713 LAND USE REGULATION | 581,954 | 614,429 | 540,299 | 540,299 |
| 6714 BOARD OF ZONING ADJUSTMENTS | 68,520 | 59,845 | 65,731 | 65,731 |
| 6723 COMPREHENSIVE PLANNING | 419,885 | 334,807 | 495,772 | 440,772 |
| 001 GENERAL FUND TOTAL | 1,513,945 | 1,781,439 | 1,594,134 | 1,594,134 |
| DEPARTMENT TOTAL | \$1,513,945 | \$1,781,439 | \$1,594,134 | \$1,594,134 |

CITY PLANNING COMMISSION**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6701 POLICY FORMULATION & ADMIN | | | | |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| DEPUTY DIRECTOR OF CITY PLANNING | U76 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF PLANNING | U82 | 1.00 | 1.00 | 1.00 |
| 6701 POLICY FORMULATION & ADMIN TOTAL | | 5.00 | 5.00 | 5.00 |
| 6713 LAND USE REGULATION | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| CITY PLANNER | 51 | 1.00 | 1.00 | 1.00 |
| SENIOR CITY PLANNER | 59 | 3.49 | 3.49 | 3.49 |
| PLANNING ADMINISTRATOR | 70 | 1.00 | 1.00 | 1.00 |
| PRINCIPAL CITY PLANNER | 65 | 2.00 | 2.00 | 2.00 |
| 6713 LAND USE REGULATION TOTAL | | 8.49 | 8.49 | 8.49 |
| 6714 BOARD OF ZONING ADJUSTMENTS | | | | |
| SENIOR CITY PLANNER | 59 | 1.00 | 1.00 | 1.00 |
| 6714 BOARD OF ZONING ADJUSTMENTS TOTAL | | 1.00 | 1.00 | 1.00 |
| 6723 COMPREHENSIVE PLANNING | | | | |
| SENIOR CITY PLANNER | 59 | 5.00 | 5.00 | 5.00 |
| PLANNING ADMINISTRATOR | 70 | 2.00 | 2.00 | 2.00 |
| 6723 COMPREHENSIVE PLANNING TOTAL | | 7.00 | 7.00 | 7.00 |
| 001 GENERAL FUND TOTAL | | 21.49 | 21.49 | 21.49 |
| DEPARTMENT TOTAL | | 21.49 | 21.49 | 21.49 |



Mosquito, Termite &
Rodent Control Board

Mission Statement

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

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

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

Vision Statement

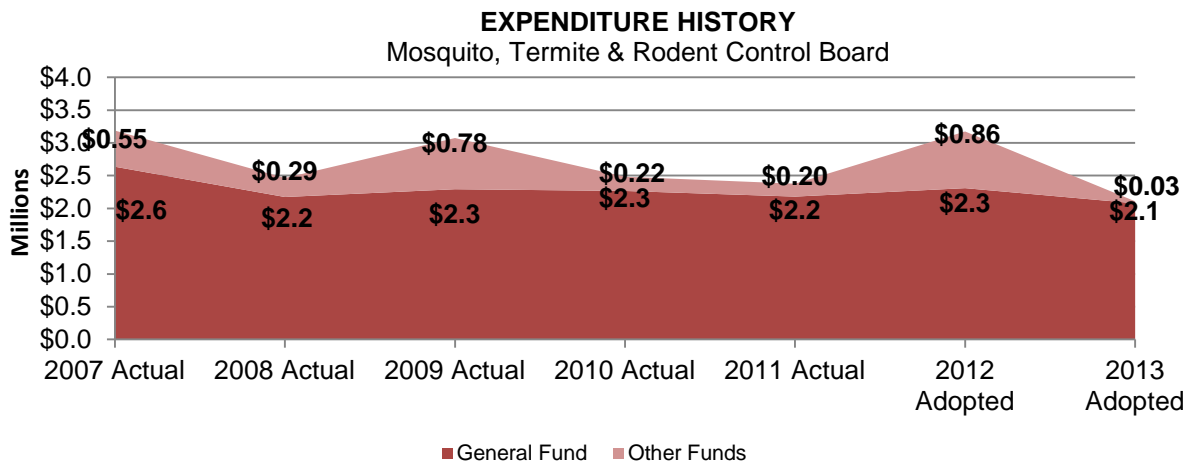
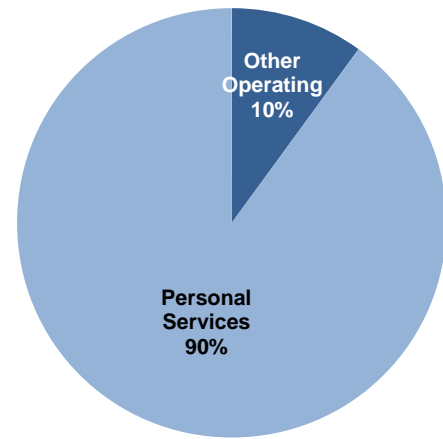
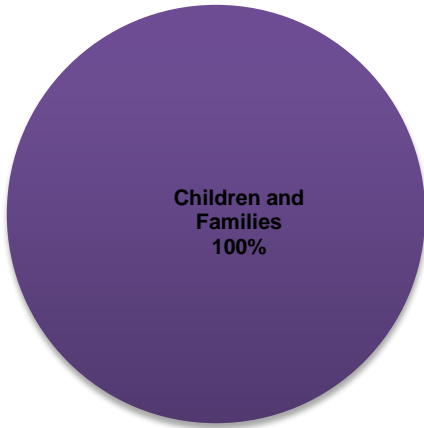
The City of New Orleans Mosquito and Termite Control Board has constructed a new administration building to our new state of the art facility that houses our administrative, supervisory, technical and field staff in the same building and improves the department's efficiency and productivity. We will continue to offer the citizens of New Orleans quality mosquito and rodent control services. Our department practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. Our department will continue to expand termite services we offer to the City of New Orleans and to the general public. Each year we continue to expand pest control services in City facilities. Our highly trained and licensed staff inspects, treats and maintains the pest control services at City facilities.

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|-----------------------|
| Number of Cases of Human WNV and other arbovirus illness (febril, neuroinvasive, or death) | Workload |
| Number of service requests | Workload |
| Number of service requests meeting response time goal | Establishing Baseline |
| Number of Proactive inspections for maintenance | Establishing Baseline |
| Number of Rodent bites or disease transmission | Workload |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$2,636,451 | \$2,174,392 | \$2,293,307 | \$2,266,744 | \$2,180,692 | \$2,309,627 | \$2,078,510 |
| Total Funding | 3,188,383 | 2,464,933 | 3,074,438 | 2,483,826 | 2,377,693 | 3,174,488 | 2,109,265 |
| #FTEs* | 34.97 | 34.97 | 36.45 | 35.95 | 31.71 | 31.71 | 29.46 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---------------------------------|---|--------------------------------|-------------------------|-------------------------------------|------------------|
| Funded | Mosquito and Termite Control | Core Mosquito, Termite, and Rodent Control | General Fund/Other Funds | 2,078,511 | 30,755 | 2,109,266 |
| Total Recommended Funding Level | | | | 2,078,511 | 30,755 | 2,109,266 |
| Not Funded | Mosquito and Termite Control | Pest Control City Properties provided by NOMTCB | General Fund | 52,020 | - | 52,020 |
| Not Funded | Mosquito and Termite Control | Pesticides for Mosquito and Rodent Abatement | General Fund | 225,000 | - | 225,000 |
| Not Funded | Mosquito and Termite Control | Airplane Parts and Jet Fuel for Mosquito Control | General Fund | 48,000 | - | 48,000 |
| Not Funded | Mosquito and Termite Control | Overtime for Mosquito and Rodent Abatement | General Fund | 90,000 | - | 90,000 |
| Not Funded | Mosquito and Termite Control | Nuisance Wildlife Control | General Fund | 25,000 | - | 25,000 |
| Unfunded Program Total | | | | 440,020 | - | 440,020 |

- Core Mosquito, Termite and Rodent Control: The core NOMTCB budget offer provides the manpower and funding to manage adult and larval mosquito populations, commensal rodents in New Orleans, and termite infestations in city properties. These pests are managed in the most environmentally safe, efficient and economical manner using integrated pest management methods.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 1,988,025 | 2,017,577 | 1,870,054 | 1,870,054 |
| OTHER OPERATING | 389,668 | 1,156,911 | 239,211 | 239,211 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$2,377,693 | \$3,174,488 | \$2,109,265 | \$2,109,265 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 2,180,692 | 2,309,627 | 2,078,510 | 2,078,510 |
| 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 | 197,001 | 864,861 | 30,755 | 30,755 |
| 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 | \$2,377,693 | \$3,174,488 | \$2,109,265 | \$2,109,265 |

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

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 6850 MOSQUITO CONTROL UNIT | 1,870,054 | 208,456 | 0 | 2,078,510 |
| 001 GENERAL FUND | 1,870,054 | 208,456 | 0 | 2,078,510 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 6850 MOSQUITO CONTROL UNIT | 0 | 30,755 | 0 | 30,755 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 30,755 | 0 | 30,755 |
| DEPARTMENT TOTAL | 1,870,054 | 239,211 | 0 | 2,109,265 |

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

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6850 MOSQUITO CONTROL UNIT | 2,152,878 | 2,209,562 | 2,078,510 | 2,078,510 |
| 6858 STRUCTURAL PEST CONTROL | 484 | 50,065 | 0 | 0 |
| 6860 NOMTCB CHEMICAL PROGRAM | 27,330 | 50,000 | 0 | 0 |
| 001 GENERAL FUND TOTAL | 2,180,692 | 2,309,627 | 2,078,510 | 2,078,510 |
| FDA FED DEPARTMENT OF AGRICULTURE | | | | |
| 6859 FRENCH QUARTER TERMITE PROJECT | 162,185 | 316,991 | 0 | 0 |
| FDA FED DEPARTMENT OF AGRICULTURE TOTAL | 162,185 | 316,991 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 6850 MOSQUITO CONTROL UNIT | 34,816 | 547,870 | 30,755 | 30,755 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 34,816 | 547,870 | 30,755 | 30,755 |
| DEPARTMENT TOTAL | \$2,377,693 | \$3,174,488 | \$2,109,265 | \$2,109,265 |

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

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 6850 MOSQUITO CONTROL UNIT | | | | |
| PEST CONTROL INSPECTOR IV | 44 | 6.00 | 6.00 | 6.00 |
| AUTOMOTIVE MECHANIC III | 42 | 1.00 | 1.00 | 1.00 |
| ENTOMOLOGIST I | 51 | 2.00 | 2.00 | 2.00 |
| ENTOMOLOGIST II | 59 | 1.00 | 1.00 | 1.00 |
| PRINCIPAL RESEARCH ENTOMOLOGIST | 70 | 0.48 | 0.48 | 0.48 |
| RESEARCH ENTOMOLOGIST | 63 | 1.49 | 1.49 | 1.49 |
| LABORATORY SPECIALIST II | 61 | 1.00 | 1.00 | 1.00 |
| PEST CONTROL INSPECTOR I | 32 | 1.00 | 1.00 | 1.00 |
| PEST CONTROL INSPECTOR II | 34 | 3.00 | 3.00 | 3.00 |
| PEST CONTROL INSPECTOR II | 34 | 3.00 | 3.00 | 3.00 |
| MOSQUITO TERMITE & RODENT CONTROL DIRECTOR | 80 | 1.00 | 1.00 | 1.00 |
| PEST CONTROL SPECIALIST II | 48 | 1.00 | 1.00 | 1.00 |
| MOSQUITO CONTROL AVIATION SUPERVISOR | 55 | 1.00 | 1.00 | 1.00 |
| PEST CONTROL INSPECTOR III | 40 | 1.00 | 1.00 | 1.00 |
| PEST CONTROL INSPECTOR III | 40 | 2.00 | 2.00 | 2.00 |
| PEST CONTROL SPECIALIST III | 49 | 3.49 | 3.49 | 3.49 |
| 6850 MOSQUITO CONTROL UNIT TOTAL | | 29.46 | 29.46 | 29.46 |
| 001 GENERAL FUND TOTAL | | 29.46 | 29.46 | 29.46 |
| DEPARTMENT TOTAL | | 29.46 | 29.46 | 29.46 |



New Orleans
Museum of Art

Mission Statement

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

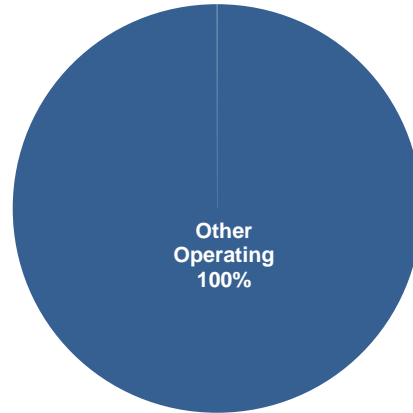
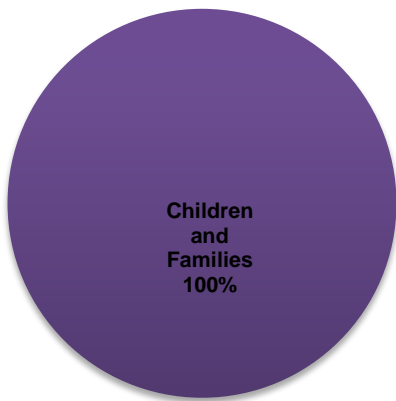
Vision Statement

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

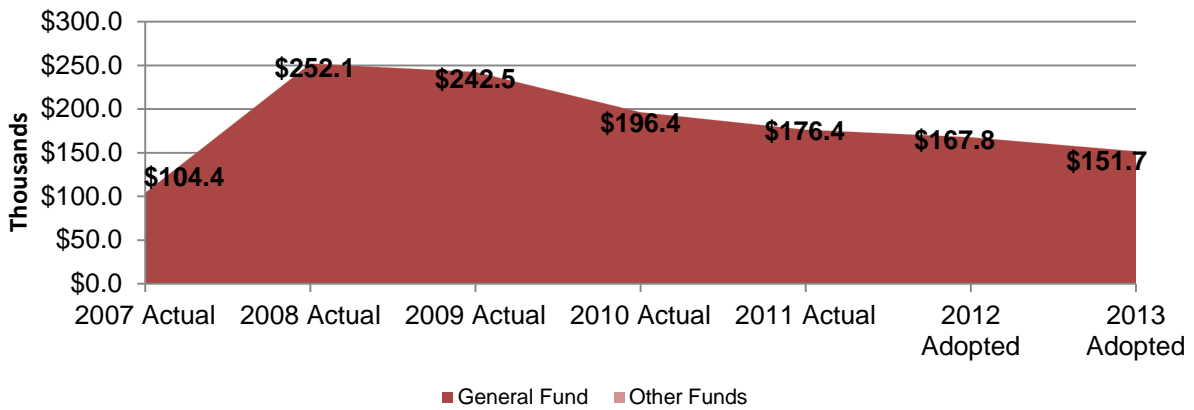
Performance Measures

| Key Performance Indicators | 2013 Target |
|-------------------------------|-------------|
| General Attendance | Workload |
| Number of Special Exhibitions | Workload |
| School Children Attendance | Workload |

Funding Summary



EXPENDITURE HISTORY
New Orleans Museum of Art



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$104,361 | \$252,090 | \$242,499 | \$196,425 | \$176,400 | \$167,772 | \$151,683 |
| Total Funding | 104,361 | 252,090 | 242,499 | 196,425 | 176,400 | 167,772 | 151,683 |
| #FTEs* | 0.00 | 0.00 | 15.50 | 14.50 | 12.50 | 12.50 | 10.50 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|------------------------------|--------------------------|--------------------|-------------------------|-------------------------------------|---------------|
| Funded | New Orleans Museum of Art | 2013 Exhibition Schedule | General Fund | 151,683 | - | 151,683 |
| Total Recommended Funding Level | | | | 151,683 | - | 151,683 |

- NOMA Core Support: Provides support for NOMA to continue to offer engaging exhibitions and programs that make for and promote the rich cultural resources that will inspire and educate the residents of New Orleans.

DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 176,400 | 167,772 | 151,683 | 151,683 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$176,400 | \$167,772 | \$151,683 | \$151,683 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 176,400 | 167,772 | 151,683 | 151,683 |
| 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 | \$176,400 | \$167,772 | \$151,683 | \$151,683 |

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 | 151,683 | 0 | 151,683 |
| 001 GENERAL FUND | 0 | 151,683 | 0 | 151,683 |
| DEPARTMENT TOTAL | 0 | 151,683 | 0 | 151,683 |

N O MUSEUM OF ART**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 6890 N. O. MUSEUM OF ART | 176,400 | 167,772 | 151,683 | 151,683 |
| 001 GENERAL FUND TOTAL | 176,400 | 167,772 | 151,683 | 151,683 |
| DEPARTMENT TOTAL | \$176,400 | \$167,772 | \$151,683 | \$151,683 |

N O MUSEUM OF ART**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 445 N O MUSEUM OF ART P/R | | | | |
| 9611 ADMINISTRATION | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| 9611 ADMINISTRATION TOTAL | | 1.00 | 1.00 | 1.00 |
| 9612 SECURITY | | | | |
| SENIOR EQUIPMENT AND SERVICES DISPATCHER | 34 | 1.00 | 1.00 | 1.00 |
| SENIOR MUSEUM PROTECTION OFFICER | 26 | 1.00 | 1.00 | 1.00 |
| 9612 SECURITY TOTAL | | 2.00 | 2.00 | 2.00 |
| 9613 BUILDING | | | | |
| CUSTODIAN | 24 | 1.00 | 1.00 | 1.00 |
| EQUIPMENT OPERATOR I | 28 | 1.00 | 1.00 | 1.00 |
| MAINTENANCE ENGINEER | 44 | 1.00 | 1.00 | 1.00 |
| 9613 BUILDING TOTAL | | 3.00 | 3.00 | 3.00 |
| 9621 COLLECTIONS | | | | |
| MUSEUM PREPARATOR | 38 | 1.00 | 1.00 | 1.00 |
| PRINCIPAL CURATOR | 59 | 2.50 | 2.50 | 2.50 |
| MUSEUM DIVISION CHIEF | 63 | 1.00 | 1.00 | 1.00 |
| 9621 COLLECTIONS TOTAL | | 4.50 | 4.50 | 4.50 |
| 445 N O MUSEUM OF ART P/R TOTAL | | 10.50 | 10.50 | 10.50 |
| DEPARTMENT TOTAL | | 10.50 | 10.50 | 10.50 |





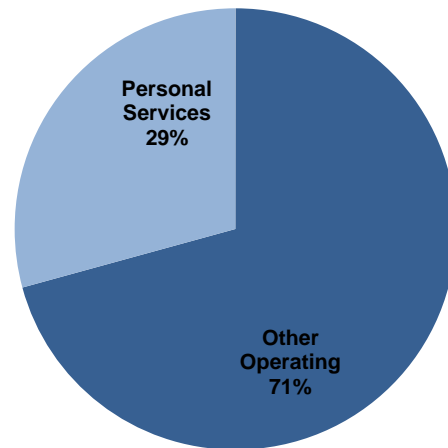
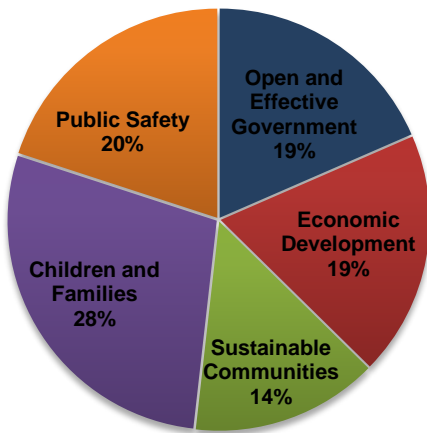
Miscellaneous

Mission Statement

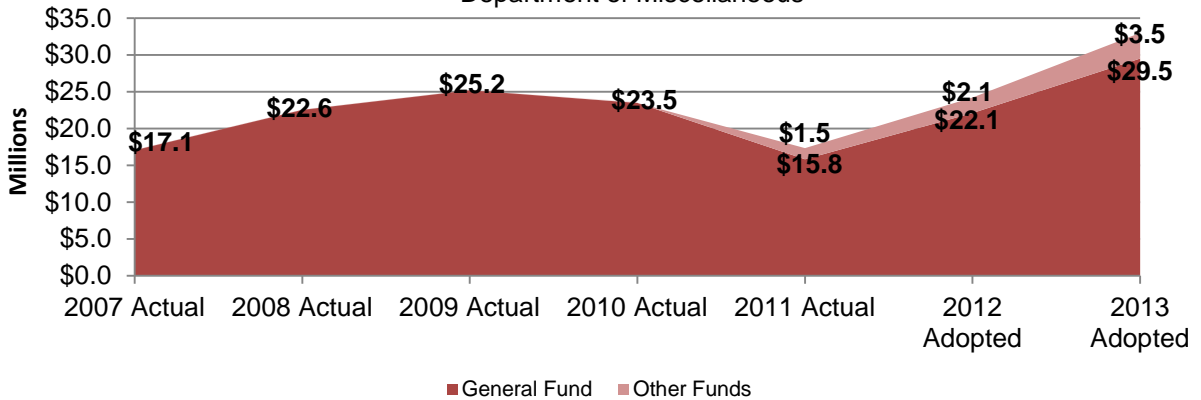
The Department of Miscellaneous encompasses divisions not in the City Charter. These programs are mostly funded through grants from either the State of Louisiana or the Federal Government. Various departments oversee the day-to-day functioning of these divisions.

The New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, is funded through the Department of Miscellaneous and is charged with the mission to plan, supervise and conduct a comprehensive and coordinated program of cultural and physical education to all New Orleans citizens.

Funding Summary



EXPENDITURE HISTORY
Department of Miscellaneous



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$17,073,110 | \$22,553,319 | \$25,220,591 | \$23,490,664 | \$15,839,608 | \$22,121,288 | \$29,525,493 |
| Total Funding | 17,073,110 | 22,553,319 | 25,220,591 | 23,490,664 | 17,354,846 | 24,234,979 | 33,008,325 |
| #FTEs* | 92.00 | 92.00 | 108.74 | 109.49 | 165.91 | 165.91 | 206.66 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--|--|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs) | General Fund | 9,000 | - | 9,000 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | New Orleans Council on Aging | General Fund | 662,952 | - | 662,952 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Total Community Action | General Fund | 49,942 | - | 49,942 |
| Total Recommended Funding Level | | | | 721,894 | - | 721,894 |

*\$414,964 in CDBG funding will be provided in addition to this total request.

- Orleans Parish Veterans Affairs: Dept. of Veterans Affairs provides information to Veterans and their dependents through the news media and internet about benefits they are entitled to from State and Federal governments to assure they receive maximum benefits allowed by law--medical services, compensation, pension programs, education, home loans, employment, additional benefits for patients in a nursing home, and insurance benefits.
- New Orleans Council on Aging: The mission of the New Orleans Council on Aging is to protect the rights, promote the well being, and enhance the self-esteem of New Orleans' elderly by generating opportunities for self-reliance and independence. Among the programs that NOCOA provides through direct services are: Homemakers; Information And Assistance, Assessment, and Outreach; National Family Caregiver Support Program; Nutrition; Retired & Senior Volunteer Program; Senior Centers; Senior Companion Program; and SenioRx / Aging and Disability Resource Center (ADRC)
- Total Community Action: TCA is responsible for the USDA Commodity Distribution Program in Orleans Parish. Responsibilities include -receipt, handling, storage, security and accountability of all food products for 2400 registered needy households in Orleans Parish. TCA will distribute the various food products to the registered households.

Economic Development

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---|---|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc- Mayor's Summer Youth Employment Program | 2013 NOLA Youth Works, Mayor's Summer Youth Employment | Other Funds | 900,000 | - | 900,000 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Essence Music Festival | General Fund | 265,225 | - | 265,225 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Arts Council of New Orleans | General Fund | 405,753 | - | 405,753 |
| Funded | Misc-Tax Increment Finncing | Tax Increment Financing (TIF) | General Fund | 4,329,727 | - | 4,329,727 |
| Funded | Misc-Regional & National Partnerships | Regional & National Partnership | General Fund | 247,000 | - | 247,000 |
| Funded | Misc- Special Events | Special Events / Mardi Gras | General Fund | 98,766 | - | 98,766 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Mayor's Military Advisory Committee | General Fund | 8,253 | - | 8,253 |
| Total Recommended Funding Level | | | | 6,254,724 | - | 6,254,724 |

- Mayor's Summer Youth Program: 2013 NOLA Youth Works, Mayor's Summer Youth Employment: Funds the 2013 Mayor's Summer Youth Employment Program that provides quality summer experiences for 2,100 local youth ages 14-21. Experiences focus on creating a career- ready workforce. Therefore programs are designed to have long-lasting and long-term impact on each participant. Youth earn a much needed paycheck and, equally as important, gain experience that help them refine and advance their career goals.
- Essence Music Festival: Funds the City's contribution to 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.
- Tax Increment Financing: Funds all tax increment financing efforts for the City.
- Regional & National Partnerships: Provides funds for City participation in various national organizations. This encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.
- Special Events / Mardi Gras: Provides funds for the City of New Orleans to host visiting dignitaries, corporate sponsors, philanthropic supporters and citizens at a variety of Official City events, including traditional Mardi Gras functions.

- Mayor's Military Advisory Committee: Provides funding to the group responsible for advising the Mayor on military issues and operations.

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--|------------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Louisiana S.P.C.A. | General Fund | 1,796,429 | - | 1,796,429 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Regional Planning Commission | General Fund | 24,000 | - | 24,000 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | LSU AgCenter and Southern AgCenter | General Fund | 119,000 | - | 119,000 |
| Total Recommended Funding Level | | | | 1,939,429 | - | 1,939,429 |

- 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.

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--|--|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc- Office of Administration | Deputy Mayor for Operations | General Fund | 197,812 | - | 197,812 |
| Funded | Misc- Risk Management | Risk Management | General Fund | 4,286,114 | - | 4,286,114 |
| Funded | Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others | Evacuteer | General Fund | 90,000 | - | 90,000 |
| Total Recommended Funding Level | | | | 4,573,926 | - | 4,573,926 |
| Not Funded | Misc- Risk Management | Risk Management Workers Compensation Settlements | General Fund | 2,200,000 | - | 2,200,000 |
| Not Funded | Misc- Office of Administration | Project Manager - Deputy Mayor for Operations | General Fund | 95,754 | - | 95,754 |
| Unfunded Program Total | | | | 2,295,754 | - | 2,295,754 |

- Deputy Mayor for Operations: This offer funds the Deputy Mayor for Operations with the charge of significantly enhancing service delivery by improving operational efficiencies and creating greater value for the City's taxpayers. The Deputy Mayor for Operations manages six administrative units which are the Department of Parks & Parkways, the Department of Sanitation, the NORDC, the Department of Safety & Permits, the HDLC, and the VCC.

- Risk Management: Supports the City's efforts to reduce the its total cost of risk. This goal is accomplished through a synthesis of risk evaluation, prevention and financing. Risk Management expects to reduce on-going workers compensation costs by creating accountability and developing supporting initiatives to pro-actively reduce costs. Risk Management will reduce our auto liability costs by implementing defensive driving training and records checks. This office also coordinates employee safety for all City employees, is responsible for providing most City safety training, and provides guidance on all employee safety matters. Additionally, this office is responsible for monitoring the City's commercial insurance policies, overseeing the City's 3rd party administrators, and approving departments' contract insurance specifications requests.

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------------------------|--|-----------------|----------------------|-------------------------------|------------------|
| Funded | Orleans Parish Public Defender | Ensure justice, fairness and balance within the Criminal Justice System. | General Fund | 831,007 | - | 831,007 |
| Funded | Misc- Consent Decree | Consent Decree | General Fund | 5,900,000 | - | 5,900,000 |
| Total Recommended Funding Level | | | | 6,731,007 | - | 6,731,007 |
| Not Funded | Orleans Parish Public Defender | Ensure justice, fairness and balance within the Criminal Justice System - Supplemental | General Fund | 1,727,080 | - | 1,727,080 |
| Unfunded Program Total | | | | 1,727,080 | - | 1,727,080 |

- Orleans Public Defender: supports the mission to provide the poor and indigent with client-centered legal representation of the highest quality – zealous, conscientious, caring, professional, ethical and skilled – whether in criminal, juvenile or municipal/traffic court.

| Consent Decree | 2013 |
|---|------------------|
| NOPD Personnel (Consent Decree Administrator, Curriculum Director, HR Manager, Analyst, Bill Garbee) | 811,126 |
| Early Warning System Deployment | |
| Early Warning System (Maintenance) | |
| Early Warning System technical suport, compliance & audit, and application management (NOPD Staffing) | |
| Criminal Justice Information Sharing | |
| Criminal Justice Information Sharing (Maintenance) | |
| Lexipol Policy Development | 97,950 |
| AVL and Mobile Data Terminal | 1,297,098 |
| In Car Camera System | 1,410,000 |
| 2 Year Data Storage | 449,906 |
| Electronic Control Weapons | 601,220 |
| Digital Audio Recorders | 32,700 |
| Training Supplies | 50,000 |
| Police Monitor | 2,000,000 |
| Citizen Satisfaction Survey | 250,000 |
| General Fund Total | 7,000,000 |

- NOPD Consent Decree: This offer is to fund all of the necessary components to satisfy the Consent Decree. The offer includes a curriculum director, consent decree administrator, technical specialists (2), data analysts

(3), and data entry personnel (4). All positions are civilian positions. Additionally, the offer includes funding for the first year of development for the Early Warning System and technical support accompanying it, AVL and camera system, in-car camera system, necessary data storage, electronic control weapons, digital audio recorders, additional copy supplies, federal monitor, office of police secondary employment, and citizen satisfaction survey.

*The above listed areas of concentration will be funded barring any unanticipated contingencies incurred by the City of New Orleans during fiscal year 2013.





New Orleans Recreation
Development Commission

Mission Statement

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

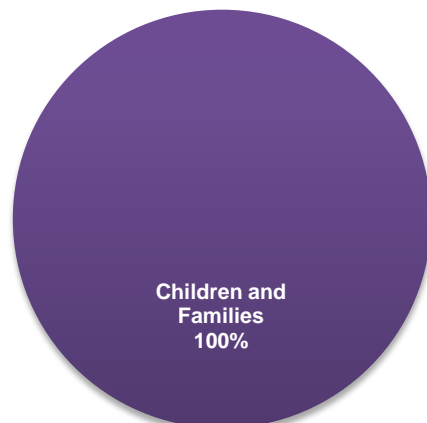
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| Number of citizens participating in Recreation Center Programs | 4000 |
| Number of participants in NORDC Youth Athletic programs | 7200 |
| Number of Recreation Centers open | Establishing Baseline |
| Number of Youth and Adults participating in Cultural Programs | 3800 |
| Percent of recreation center operating hours that include programming | 50% |
| Number of Cultural Events offered by NORDC | 66 |
| # of Participants in NORDC summer camps (youth & teen) | 4000 |
| Number of NORDC summer camps~ | 33 |
| Number of NORDC athletic programs available | 11 |
| Average NORDC pool users per hour* | 251 |
| Total number of participants in NORDC Aquatics Program* | 7200 |

Funding Summary



Description of Funded Programs

Children and Families

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------|-----------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Misc- NORDC | NORDC Administrative | General Fund | 1,078,959 | - | 1,078,959 |
| Funded | Misc - NORDC | NORDC Programming | General Fund | 4,980,453 | - | 4,980,453 |
| Funded | Misc- NORDC | Maintenance- NORDC | General Fund | 2,274,554 | - | 2,274,554 |
| Total Recommended Funding Level | | | | 8,333,966 | - | 8,333,966 |
| Not Funded | Misc- NORDC | Aquatics Supplemental | General Fund | 240,000 | - | 240,000 |
| Not Funded | Misc- NORDC | Recreation Centers Supplemental | General Fund | 240,440 | - | 240,440 |
| Not Funded | Misc- NORDC | Athletics Supplemental | General Fund | 100,000 | - | 100,000 |
| Not Funded | Misc - NORDC | NORDC Administrative Supplemental | General Fund | 160,000 | - | 160,000 |
| Unfunded Program Total | | | | 740,440 | - | 740,440 |

- **NORDC Administrative:** This offer is for the Administrative Office, which provides operational, managerial, fiscal, and compliance oversight and direction of all divisions of NORDC. The newly established organizational structure of NORDC is a direct reflection of guidance provided and direction set by the NORDC Board of Commissioners in 2012. Two new executive positions (COO and CPO), will lead the agency-wide efforts towards greater professionalism, consistency, accountability, and excellence in service delivery.
- **NORDC Programming:** NORDC has four divisions of programming: Athletics, Aquatics, Recreation Centers, and Special Programs. Athletics and Aquatics provide leisure and structured programming for all ages. This offer provides personnel and operating expenses for our 12 existing pools; 7 recreation centers, and eleven team sports, with a focus on youth ages 5 - 14. The Special Programs division oversees the planning, supervision and operations of diverse cultural and personal development curricula which will continue and expand successful programming for youth, teens and seniors.
- **Maintenance:** NORDC has 127 playground and park facilities, and will have 7 rec centers open by the end of 2012, with three more to open in 2013. In order to provide quality services which achieve desired outcomes, NORDC's must maintain clean, safe and functional equipment and facilities. The Division will provide cost-effective, quality support to aid and assist NORDC's overall objectives. The Division's responsibilities include continuous operations to maintain buildings, equipment and parks in the best form for use by the public.





Service & Innovation

Mission Statement

The mission of Service and Innovation is to work toward and deliver in three areas:

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

Vision Statement

The roadmap to push Service and Innovation towards true transformation has been defined to include the following actions:

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

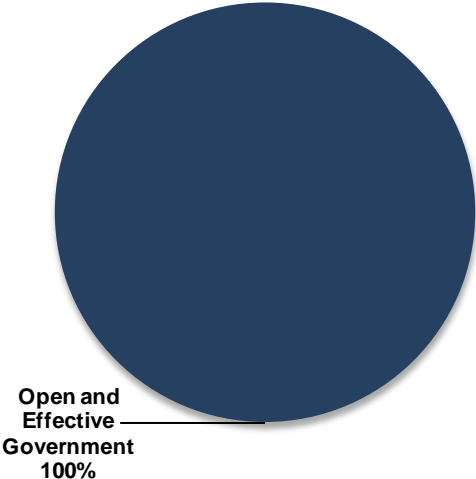
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

| Key Performance Indicators | 2011 Actual (Jan 1- Jun 30) | 2013 Target |
|---|--------------------------------|-------------|
| Work with Departments to Create and Capture Value (Decreased Cost and/or Increased Revenue) | N/A | \$5,000,000 |

Funding Summary



Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|--------------------------------|---|-----------------|----------------------|-------------------------------|---------------|
| Funded | Office of Service & Innovation | ITI Core Operations: Service and Innovation | General Fund | 501,184 | - | 501,184 |
| Total Recommended Funding Level | | | | 501,184 | - | 501,184 |

- ITI Core Operations: Covers cover costs associated with salaries and benefits for the Service and Innovation team.





Office of Performance
& Accountability

Mission Statement

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

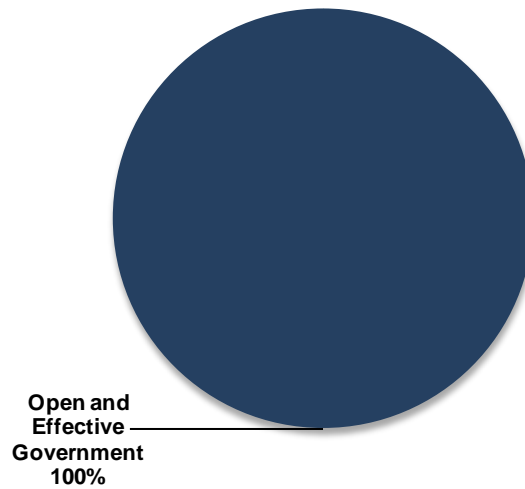
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-------------|
| The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5 | 4 |
| Average number of days to release the quarterly ResultsNOLA report | 60 |

Funding Summary



Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--|--|-----------------|----------------------|-------------------------------|----------------|
| Funded | Misc- Office of Performance & Accountability | Office of Performance and Accountability | General Fund | 469,364 | - | 469,364 |
| Total Recommended Funding Level | | | | 469,364 | - | 469,364 |

- Office of Performance and Accountability: Funds the City’s primary office in charge of overseeing the City’s performance management system. The mission of the OPA is to promote better services by utilizing data to: develop operational improvements; make better-informed policy decisions; foster transparency in how City government is performing; build trust in government; and promote accountability for delivering results to citizens. The OPA is responsible for producing the quarterly ResultsNOLA report, which tracks the key performance indicators for every department. OPA also organizes four monthly public "STAT" programs to improve coordination, performance, and accountability in key cross-departmental issues, such as blight reduction; quality of life issues; procurement, contracting, and payables; and revenue collection and cost containment.

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 6,531,778 | 10,567,690 | 11,766,008 | 10,917,981 |
| OTHER OPERATING | 10,823,068 | 13,667,289 | 22,971,344 | 22,090,344 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$17,354,846 | \$24,234,979 | \$34,737,352 | \$33,008,325 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 15,839,608 | 22,121,288 | 31,254,520 | 29,525,493 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 1,513,712 | 1,918,112 | 1,210,036 | 1,210,036 |
| SELF GENERATED | 0 | 0 | 0 | 0 |
| LIBRARY | 0 | 0 | 0 | 0 |
| LLE | 0 | 0 | 0 | 0 |
| FEDERAL GRANTS | 1,526 | 195,579 | 2,272,796 | 2,272,796 |
| 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 | \$17,354,846 | \$24,234,979 | \$34,737,352 | \$33,008,325 |

MISCELLANEOUS**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|--------------------------|------------------------|---------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 7001 NORDC DIRECTOR & MANAGEMENT | 860,150 | 218,809 | 0 | 1,078,959 |
| 7002 NORDC SPECIAL PROGRAM & CULTUR | 762,732 | 579,572 | 0 | 1,342,304 |
| 7003 NORDC MAINTENANCE | 1,627,113 | 647,441 | 0 | 2,274,554 |
| 7004 NORDC ATHLETICS PROGRAMS | 1,218,577 | 200,000 | 0 | 1,418,577 |
| 7005 NORDC CENTERS | 892,375 | 50,000 | 0 | 942,375 |
| 7006 NORDC AQUATIC PROGRAMS | 1,187,197 | 90,000 | 0 | 1,277,197 |
| 7015 MISC. OFFICE OF ADMINISTRATION | 197,812 | 0 | 0 | 197,812 |
| 7016 OFFICE OF PERFORM. & ACCOUNTAB | 469,364 | 0 | 0 | 469,364 |
| 7017 RISK MANAGEMENT | 271,140 | 4,014,974 | 0 | 4,286,114 |
| 7030 OFFICE OF SERVICE & INNOVATION | 501,184 | 0 | 0 | 501,184 |
| 7115 MAYOR'S SUMMER YOUTH PROGRAM | 79,709 | 820,291 | 0 | 900,000 |
| 7120 RESERVES FOR CONSENT DECREE | 577,832 | 5,322,168 | 0 | 5,900,000 |
| 7240 SPECIAL EVENTS | 0 | 98,766 | 0 | 98,766 |
| 7241 MUNICIPAL PARTICIPATION GRANTS | 0 | 4,261,560 | 0 | 4,261,560 |
| 7242 REGIONAL & NATIONAL PARTNERSHI | 0 | 247,000 | 0 | 247,000 |
| 7245 TAX INCREMENT FINANCING (TIF) | 0 | 4,329,727 | 0 | 4,329,727 |
| 001 GENERAL FUND | 8,645,185 | 20,880,308 | 0 | 29,525,493 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 7099 PUBLIC WORKS PDU | 2,272,796 | 0 | 0 | 2,272,796 |
| FEM FED DEPARTMENT OF EMERGENCY | 2,272,796 | 0 | 0 | 2,272,796 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 7007 NORDC SUMMER & SPECIAL (CD) | 0 | 1,210,036 | 0 | 1,210,036 |
| HUD HOUSING AND URBAN DEVELOPMENT | 0 | 1,210,036 | 0 | 1,210,036 |
| DEPARTMENT TOTAL | 10,917,981 | 22,090,344 | 0 | 33,008,325 |

MISCELLANEOUS**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 | |
|---|--------------------------------|-------------------------|--------------------------|-------------------------|---------------------|
| 001 GENERAL FUND | | | | | |
| 7001 | NORDC DIRECTOR & MANAGEMENT | 870,440 | 1,177,370 | 1,078,959 | 1,078,959 |
| 7002 | NORDC SPECIAL PROGRAM & CULTUR | 526,918 | 1,424,196 | 1,342,304 | 1,342,304 |
| 7003 | NORDC MAINTENANCE | 1,762,994 | 2,213,936 | 2,274,554 | 2,274,554 |
| 7004 | NORDC ATHLETICS PROGRAMS | 879,801 | 1,544,842 | 1,418,577 | 1,418,577 |
| 7005 | NORDC CENTERS | 419,602 | 523,111 | 942,375 | 942,375 |
| 7006 | NORDC AQUATIC PROGRAMS | 588,732 | 1,449,340 | 1,277,197 | 1,277,197 |
| 7015 | MISC. OFFICE OF ADMINISTRATION | 4,384 | 294,559 | 197,812 | 197,812 |
| 7016 | OFFICE OF PERFORM. & ACCOUNTAB | 4,978 | 536,096 | 469,364 | 469,364 |
| 7017 | RISK MANAGEMENT | 0 | 0 | 4,286,114 | 4,286,114 |
| 7030 | OFFICE OF SERVICE & INNOVATION | 6,243 | 1,160,565 | 1,349,211 | 501,184 |
| 7112 | HOSPITALIZATION SECTION | 208,911 | 2,243,000 | 0 | 0 |
| 7114 | WORKMEN'S COMPENSATION | 1,816,079 | 0 | 0 | 0 |
| 7115 | MAYOR'S SUMMER YOUTH PROGRAM | 977,002 | 1,130,905 | 900,000 | 900,000 |
| 7120 | RESERVES FOR CONSENT DECREE | 0 | 0 | 7,000,000 | 5,900,000 |
| 7240 | SPECIAL EVENTS | 110,183 | 98,766 | 98,766 | 98,766 |
| 7241 | MUNICIPAL PARTICIPATION GRANTS | 4,487,039 | 4,641,971 | 4,042,560 | 4,261,560 |
| 7242 | REGIONAL & NATIONAL PARTNERSHI | 256,669 | 187,653 | 247,000 | 247,000 |
| 7245 | TAX INCREMENT FINANCING (TIF) | 2,919,633 | 3,494,978 | 4,329,727 | 4,329,727 |
| 001 GENERAL FUND TOTAL | | 15,839,608 | 22,121,288 | 31,254,520 | 29,525,493 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | | |
| 7001 | NORDC DIRECTOR & MANAGEMENT | 1,526 | 195,579 | 0 | 0 |
| 7099 | PUBLIC WORKS PDU | 0 | 0 | 2,272,796 | 2,272,796 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | | 1,526 | 195,579 | 2,272,796 | 2,272,796 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | | |
| 7007 | NORDC SUMMER & SPECIAL (CD) | 1,513,712 | 1,918,112 | 1,210,036 | 1,210,036 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | | 1,513,712 | 1,918,112 | 1,210,036 | 1,210,036 |
| DEPARTMENT TOTAL | | \$17,354,846 | \$24,234,979 | \$34,737,352 | \$33,008,325 |

MISCELLANEOUS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 7001 NORDC DIRECTOR & MANAGEMENT | | | | |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| DEPARTMENTAL LAN COORDINATOR | 49 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST II | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| RECREATION CENTER MANAGER II | 38 | 1.00 | 1.00 | 1.00 |
| RECREATION LEADER, ASSISTANT | 23 | 2.00 | 2.00 | 2.00 |
| DEPUTY DIRECTOR OF RECREATION | U70 | 1.00 | 1.00 | 1.00 |
| SECRETARY, RECREATION | U56 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF RECREATION | U00 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U60 | 1.00 | 1.00 | 1.00 |
| 7001 NORDC DIRECTOR & MANAGEMENT TOTAL | | 12.00 | 12.00 | 12.00 |
| 7002 NORDC SPECIAL PROGRAM & CULTUR | | | | |
| RECREATION CENTER MANAGER I | 28 | 1.00 | 1.00 | 1.00 |
| RECREATION CENTER MANAGER I | 28 | 1.00 | 1.00 | 1.00 |
| RECREATION CENTER MANAGER III | 42 | 1.00 | 1.00 | 1.00 |
| RECREATION CENTER MANAGER III | 42 | 1.00 | 1.00 | 1.00 |
| RECREATION LEADER, ASSISTANT | 23 | 5.75 | 5.75 | 5.75 |
| RECREATION LEADER | 24 | 3.00 | 3.00 | 3.00 |
| RECREATION COORDINATOR II | 53 | 2.00 | 2.00 | 2.00 |
| RECREATION COORDINATOR II | 53 | 3.00 | 3.00 | 3.00 |
| 7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL | | 17.75 | 17.75 | 17.75 |
| 7003 NORDC MAINTENANCE | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| LABORER | 24 | 6.00 | 6.00 | 6.00 |
| LABORER | 24 | 26.92 | 26.92 | 26.92 |
| MAINTENANCE WORKER | 26 | 2.00 | 2.00 | 2.00 |

MISCELLANEOUS

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------|---------------------|----------------------|---------------------|
| SENIOR MAINTENANCE WORKER | 30 | 1.00 | 1.00 | 1.00 |
| MAINTENANCE ELECTRICIAN | 46 | 1.00 | 1.00 | 1.00 |
| PLUMBER | 42 | 1.00 | 1.00 | 1.00 |
| SENIOR WELDER | 42 | 1.00 | 1.00 | 1.00 |
| EQUIPMENT OPERATOR III | 38 | 1.00 | 1.00 | 1.00 |
| RECREATION MAINTENANCE SUPERVISOR | 59 | 1.00 | 1.00 | 1.00 |
| 7003 NORDC MAINTENANCE TOTAL | | 43.92 | 43.92 | 43.92 |
| 7004 NORDC ATHLETICS PROGRAMS | | | | |
| OFFICE ASSISTANT III | 34 | 0.49 | 0.49 | 0.49 |
| RECREATION CENTER MANAGER I | 28 | 1.00 | 1.00 | 1.00 |
| RECREATION CENTER MANAGER I | 28 | 1.00 | 1.00 | 1.00 |
| RECREATION CENTER MANAGER II | 38 | 0.75 | 0.75 | 0.75 |
| RECREATION CENTER MANAGER III | 42 | 0.75 | 0.75 | 0.75 |
| RECREATION LEADER, ASSISTANT | 23 | 19.50 | 19.50 | 19.50 |
| RECREATION LEADER | 24 | 5.00 | 5.00 | 5.00 |
| RECREATION SUPERVISOR | 40 | 1.00 | 1.00 | 1.00 |
| RECREATION COORDINATOR I | 48 | 1.00 | 1.00 | 1.00 |
| RECREATION COORDINATOR II | 53 | 1.00 | 1.00 | 1.00 |
| RECREATION COORDINATOR II | 53 | 1.00 | 1.00 | 1.00 |
| 7004 NORDC ATHLETICS PROGRAMS TOTAL | | 32.49 | 32.49 | 32.49 |
| 7005 NORDC CENTERS | | | | |
| RECREATION CENTER MANAGER I | 28 | 3.00 | 3.00 | 3.00 |
| RECREATION CENTER MANAGER I | 28 | 3.00 | 3.00 | 3.00 |
| RECREATION CENTER MANAGER II | 38 | 0.75 | 0.75 | 0.75 |
| RECREATION LEADER, ASSISTANT | 23 | 6.00 | 6.00 | 6.00 |
| RECREATION LEADER, ASSISTANT | 23 | 4.50 | 4.50 | 4.50 |
| RECREATION LEADER | 24 | 3.00 | 3.00 | 3.00 |
| RECREATION LEADER | 24 | 2.25 | 2.25 | 2.25 |
| RECREATION COORDINATOR II | 53 | 1.00 | 1.00 | 1.00 |
| 7005 NORDC CENTERS TOTAL | | 23.50 | 23.50 | 23.50 |
| 7006 NORDC AQUATIC PROGRAMS | | | | |
| LIFEGUARD | 23 | 28.00 | 28.00 | 28.00 |
| LIFEGUARD | 23 | 3.50 | 3.50 | 3.50 |

MISCELLANEOUS

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|------------------|---------------------|----------------------|---------------------|
| SENIOR LIFEGUARD | 24 | 1.00 | 1.00 | 1.00 |
| SENIOR LIFEGUARD | 24 | 1.00 | 1.00 | 1.00 |
| RECREATION LEADER, ASSISTANT | 23 | 0.50 | 0.50 | 0.50 |
| RECREATION COORDINATOR I | 48 | 1.00 | 1.00 | 1.00 |
| 7006 NORDC AQUATIC PROGRAMS TOTAL | | 35.00 | 35.00 | 35.00 |
| 7015 MISC. OFFICE OF ADMINISTRATION | | | | |
| EXECUTIVE ASSISTANT TO THE MAYOR | U83 | 1.00 | 1.00 | 1.00 |
| 7015 MISC. OFFICE OF ADMINISTRATION TOTAL | | 1.00 | 1.00 | 1.00 |
| 7016 OFFICE OF PERFORM. & ACCOUNTAB | | | | |
| URBAN POLICY SPECIALIST V | U70 | 5.00 | 5.00 | 5.00 |
| 7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL | | 5.00 | 5.00 | 5.00 |
| 7017 RISK MANAGEMENT | | | | |
| URBAN POLICY SPECIALIST IV | U60 | 1.00 | 1.00 | 1.00 |
| CLAIMS ADJUSTER | U63 | 2.00 | 2.00 | 2.00 |
| 7017 RISK MANAGEMENT TOTAL | | 3.00 | 3.00 | 3.00 |
| 7030 OFFICE OF SERVICE & INNOVATION | | | | |
| EXECUTIVE ASSISTANT TO THE MAYOR | U83 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U66 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST V | U70 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST IV | U64 | 4.00 | 4.00 | 4.00 |
| DEPUTY CHIEF INFO OFFICER | U99 | 1.00 | 1.00 | 1.00 |
| 7030 OFFICE OF SERVICE & INNOVATION TOTAL | | 11.00 | 11.00 | 11.00 |
| 7115 MAYOR'S SUMMER YOUTH PROGRAM | | | | |
| URBAN POLICY SPECIALIST IV | U60 | 1.00 | 1.00 | 1.00 |
| 7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL | | 1.00 | 1.00 | 1.00 |
| 001 GENERAL FUND TOTAL | | 185.66 | 185.66 | 185.66 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 7099 PUBLIC WORKS PDU | | | | |

MISCELLANEOUS**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| URBAN POLICY SPECIALIST II | U55 | 2.00 | 2.00 | 2.00 |
| URBAN POLICY SPECIALIST IV | U64 | 3.00 | 3.00 | 3.00 |
| ADMINISTRATIVE & PROGRAM SUPPORT | U54 | 1.00 | 1.00 | 1.00 |
| DOCUMENTATION MANAGER | U60 | 1.00 | 1.00 | 1.00 |
| DPW CONSTRUCTION PROJECT ADMINISTRATOR | U99 | 1.00 | 1.00 | 1.00 |
| DPW CONSTRUCTION PROJECT MANAGER | U88 | 10.00 | 10.00 | 10.00 |
| DPW GEOGRAPHIC INFORMATION SYSTEM | U86 | 1.00 | 1.00 | 1.00 |
| DPW PROJECT CONTROL MANAGER | U88 | 1.00 | 1.00 | 1.00 |
| DPW COMMUNITY OUTREACH SPECIALIST | U75 | 1.00 | 1.00 | 1.00 |
| 7099 PUBLIC WORKS PDU TOTAL | | 21.00 | 21.00 | 21.00 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | | 21.00 | 21.00 | 21.00 |
| DEPARTMENT TOTAL | | 206.66 | 206.66 | 206.66 |

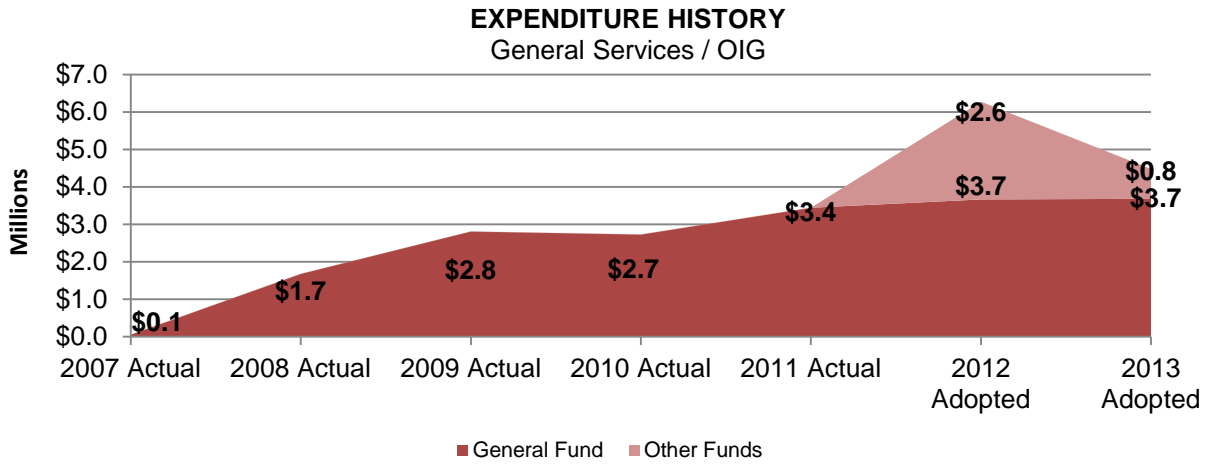
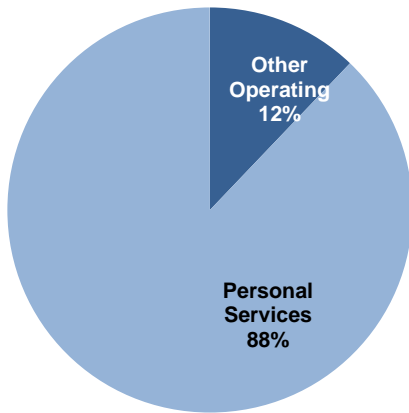


General Services

Mission Statement

The mission of the Office of Inspector General is to conduct independent audits, investigations and inspections to detect and prevent fraud, waste and mismanagement. The office is designed to help the City of New Orleans improve its programs and operations by promoting economy, efficiency and effectiveness. The Ethics Review Board is responsible for the Office, administering and enforcing the Code of Ethics for the City of New Orleans.

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$56,593 | \$1,680,518 | \$2,811,940 | \$2,731,230 | \$3,447,258 | \$3,668,522 | \$3,685,336 |
| Total Funding | 56,593 | 1,680,518 | 2,811,940 | 2,731,230 | 3,447,258 | 6,279,713 | 4,483,336 |
| #FTEs* | 1.00 | 1.00 | 26.00 | 24.00 | 33.50 | 33.55 | 35.25 |

* All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

GENERAL SERVICES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 2,836,792 | 5,570,225 | 3,796,630 | 3,796,630 |
| OTHER OPERATING | 610,466 | 709,488 | 687,130 | 686,706 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$3,447,258 | \$6,279,713 | \$4,483,760 | \$4,483,336 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 3,447,258 | 3,668,522 | 3,685,760 | 3,685,336 |
| 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 | 1,900,000 | 0 | 0 |
| LIBRARY | 0 | 0 | 0 | 0 |
| LLE | 0 | 0 | 0 | 0 |
| FEDERAL GRANTS | 0 | 0 | 0 | 0 |
| STATE GRANTS | 0 | 711,191 | 798,000 | 798,000 |
| GRANTS, CONTRIB., & FUND TRAN. | 0 | 0 | 0 | 0 |
| N. O. REGIONAL BUSINESS PARK | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT FUND | 0 | 0 | 0 | 0 |
| HOUSING IMPROVMENT FUND | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | \$3,447,258 | \$6,279,713 | \$4,483,760 | \$4,483,336 |

GENERAL SERVICES**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 7101 OFFICE OF INSPECTOR GENERAL | 2,998,692 | 446,706 | 0 | 3,445,398 |
| 7102 ETHICS REVIEW BOARD | 239,938 | 0 | 0 | 239,938 |
| 001 GENERAL FUND | 3,238,630 | 446,706 | 0 | 3,685,336 |
| LDE LA DEPT OF EDUCATION | | | | |
| 7103 OIG RSD CONSTRUCTION OVERSIGHT | 558,000 | 240,000 | 0 | 798,000 |
| LDE LA DEPT OF EDUCATION | 558,000 | 240,000 | 0 | 798,000 |
| DEPARTMENT TOTAL | 3,796,630 | 686,706 | 0 | 4,483,336 |

GENERAL SERVICES**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 7101 OFFICE OF INSPECTOR GENERAL | 3,321,878 | 3,453,142 | 3,445,822 | 3,445,398 |
| 7102 ETHICS REVIEW BOARD | 125,380 | 215,380 | 239,938 | 239,938 |
| 001 GENERAL FUND TOTAL | 3,447,258 | 3,668,522 | 3,685,760 | 3,685,336 |
| 373 ASSET SEIZURE FUND EXP TR | | | | |
| 7104 OIG ASSET FORFEITURE | 0 | 1,900,000 | 0 | 0 |
| 373 ASSET SEIZURE FUND EXP TR TOTAL | 0 | 1,900,000 | 0 | 0 |
| LDE LA DEPT OF EDUCATION | | | | |
| 7103 OIG RSD CONSTRUCTION OVERSIGHT | 0 | 711,191 | 798,000 | 798,000 |
| LDE LA DEPT OF EDUCATION TOTAL | 0 | 711,191 | 798,000 | 798,000 |
| DEPARTMENT TOTAL | \$3,447,258 | \$6,279,713 | \$4,483,760 | \$4,483,336 |

GENERAL SERVICES**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 7101 OFFICE OF INSPECTOR GENERAL | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| MIS LAN TECHNICIAN | 55 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| JUNIOR ACCOUNTANT | 34 | 1.00 | 1.00 | 1.00 |
| FORENSIC AUDITOR I (INSPECTOR GENERAL) | 65 | 1.00 | 0.00 | 0.00 |
| FORENSIC AUDITOR II (INSPECTOR GENERAL) | 67 | 0.00 | 1.00 | 1.00 |
| FORENSIC AUDITOR II (INSPECTOR GENERAL) | 67 | 1.00 | 1.00 | 1.00 |
| FORENSIC AUDITOR III (INSPECTOR GENERAL) | 69 | 2.00 | 2.00 | 2.00 |
| FORENSIC AUDITOR IV (INSPECTOR GENERAL) | 71 | 1.00 | 1.00 | 1.00 |
| CRIMINAL INVESTIGATOR I (INSPECTOR GENERAL) | 65 | 1.00 | 1.00 | 1.00 |
| CRIMINAL INVESTIGATOR III (INSPECTOR GENERAL) | 69 | 1.00 | 1.00 | 1.00 |
| CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL) | 71 | 2.00 | 2.00 | 2.00 |
| CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR GENE | 75 | 1.00 | 1.00 | 1.00 |
| INSPECT & EVALUATOR I | 87 | 4.00 | 4.00 | 4.00 |
| ATTORNEY III | 65 | 3.00 | 2.00 | 2.00 |
| ATTORNEY IV | 68 | 0.00 | 1.00 | 1.00 |
| ATTORNEY IV | 68 | 1.00 | 0.00 | 0.00 |
| INSPECTOR GENERAL | U83 | 1.00 | 1.00 | 1.00 |
| IFIRST IG FOR AUDIT | U80 | 1.00 | 1.00 | 1.00 |
| FIRST IG FOR CRIM INVESTIGATION | U80 | 1.00 | 1.00 | 1.00 |
| FIRST IG FOR LEGAL AFFAIRS | U80 | 1.00 | 1.00 | 1.00 |
| INDEPENDENT POLICE MONITOR | U80 | 1.00 | 1.00 | 1.00 |
| DEPUTY POLICE MONITOR | U79 | 1.00 | 1.00 | 1.00 |
| EX DIR COMM REL POLICE MONITOR | U73 | 1.00 | 1.00 | 1.00 |
| 7101 OFFICE OF INSPECTOR GENERAL TOTAL | | 29.00 | 28.00 | 28.00 |
| 7102 ETHICS REVIEW BOARD | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 0.00 | 1.00 | 1.00 |
| EXECUTIVE DIRECTOR OF ERB | U70 | 1.00 | 1.00 | 1.00 |

GENERAL SERVICES**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| GENERAL COUNSEL TO ETHICS R BD | U80 | 0.25 | 0.25 | 0.25 |
| 7102 ETHICS REVIEW BOARD TOTAL | | 2.25 | 3.25 | 3.25 |
| 001 GENERAL FUND TOTAL | | 31.25 | 31.25 | 31.25 |
| LDE LA DEPT OF EDUCATION | | | | |
| 7103 OIG RSD CONSTRUCTION OVERSIGHT | | | | |
| FIRST ASSIST IG FOR SCHOOL CONSTRUCTION | U09 | 0.00 | 1.00 | 1.00 |
| DEPUTY ASSIST IG FOR SCHOOL CONSTRUCTION | U07 | 0.00 | 1.00 | 1.00 |
| EVALUATION OFFICER SCHOOL CONSTRUCTION | U81 | 0.00 | 1.00 | 1.00 |
| PROGRAM OFFICER FOR SCHOOL CONSTRUCTION | U70 | 0.00 | 1.00 | 1.00 |
| 7103 OIG RSD CONSTRUCTION OVERSIGHT TOTAL | | 0.00 | 4.00 | 4.00 |
| LDE LA DEPT OF EDUCATION TOTAL | | 0.00 | 4.00 | 4.00 |
| DEPARTMENT TOTAL | | 31.25 | 35.25 | 35.25 |





Office of Community
Development

Mission Statement

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

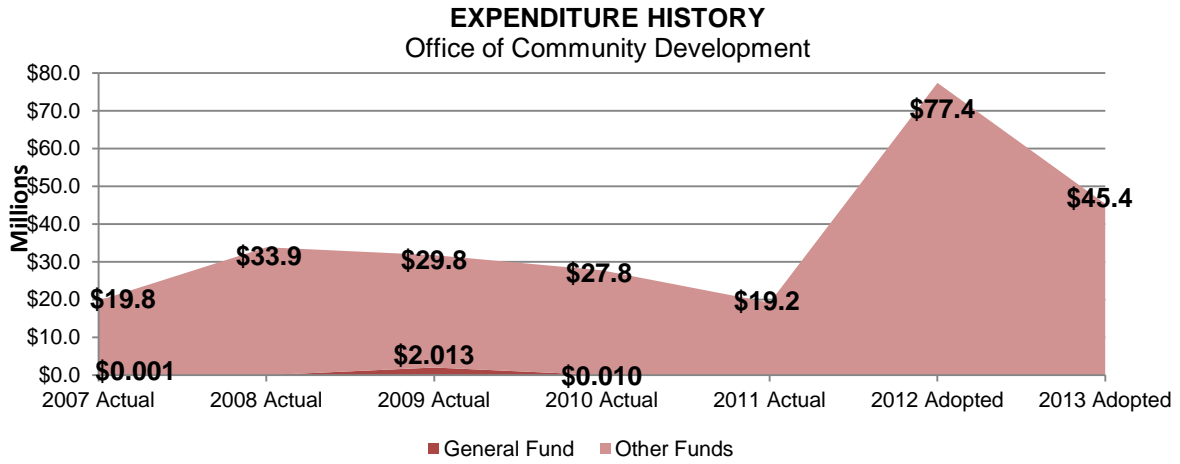
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-------------|
| Percent of clients of homeless services moved to successful outcomes | 75% |
| Percent of clients of homeless services showing an increase in income | 60% |
| Number of homeless clients served | 2000 |
| Number of first time homebuyers assisted through soft second mortgages | 300 |
| Average number of calendar days from soft second mortgage application to completion | 40 |
| Number of housing units developed through Homeownership Development Program | 30 |
| Number of housing units assisted through the Owner Occupied Rehab Programs | 75 |
| Number of affordable rental units developed | 140 |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$698 | \$353 | \$2,012,977 | \$10,182 | \$0 | \$0 | \$0 |
| Total Funding | 19,755,382 | 33,872,205 | 31,790,825 | 27,768,249 | 19,196,473 | 77,419,674 | 45,374,429 |
| #FTEs* | 91.00 | 102.00 | 100.49 | 113.49 | 124.49 | 125.49 | 120.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|------------|--|-----------------|----------------------|-------------------------------|---------------|
| Funded | NORA | NORA Planning & Revitalization Opportunity Development | Other Funds | - | 1,000,000 | 1,000,000 |
| Total Recommended Funding Level | | | | - | 1,000,000 | 1,000,000 |

- NORA Planning & Revitalization Opportunity Development: Supports the activities of the New Orleans Redevelopment Authority.

2013 Funding Summary

| CDBG Funds | | | | | |
|-------------------|-----------|--------------------------------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| HUD | 5131 | Public Facilities | 1,300,000 | 0 | 1,300,000 |
| HUD | 7007 | NORD | 1,210,036 | 0 | 1,210,036 |
| HUD | 7301 | New Orleans Redevelopment Authority | 1,000,000 | 0 | 1,000,000 |
| HUD | 7494 | Senior Citizens | 300,000 | 0 | 300,000 |
| HUD | 7536 | Minority Contractor Training Program | 0 | 602,220 | 602,220 |
| HUD | 7603 | Housing Code Enforcement | 2,177,468 | 0 | 2,177,468 |
| HUD | 7609 | Demolitions | 1,493,112 | 0 | 1,493,112 |
| HUD | 7611 | Intake Unit | 119,262 | 0 | 119,262 |
| HUD | 7614 | Construction-Administrative | 948,624 | 0 | 948,624 |
| HUD | 7685 | Fiscal Monitoring-MOPPS | 77,342 | 0 | 77,342 |
| HUD | 7687 | Planning | 161,176 | 0 | 161,176 |
| HUD | 7691 | Operations & Administrative | 1,245,887 | 446,004 | 1,245,887 |
| HUD | 7692 | Financial & Fiscal Affairs | 431,957 | 0 | 431,957 |
| HUD | 7694 | Neighborhood Services & Facilities | 250,276 | 0 | 250,276 |
| CDBG TOTAL | | | 10,830,104 | 1,048,224 | 11,878,328 |

| DCDBG Projects | | | | | |
|--------------------|-----------|-------------------------------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| LCD | 2106 | Program Delivery/Administrative | 2,744,636 | 169,200 | 2,913,836 |
| LCD | 7106 | Program Delivery/Administrative | 1,703,337 | 0 | 1,703,337 |
| LCD | 2108 | Housing Construction Financing | 0 | 2,126,000 | 2,126,000 |
| LCD | 2109 | Business/Youth Technical Assistance | 0 | 94,550 | 94,550 |
| LCD | 2123 | Public Infrastructure Planning | 0 | 10,000,000 | 10,000,000 |
| LCD | 2143 | Economic Development | 0 | 34,184,562 | 34,184,562 |
| LCD | 2144 | Blight Reduction | 0 | 4,180,790 | 4,180,790 |
| LCD | 2163 | Land Acquisition | 0 | 10,747,134 | 10,747,134 |
| LCD | 2167 | Healthy Communities | 0 | 3,311,307 | 3,311,307 |
| LCD | 7204 | LRA Planning Grant | 97,490 | 0 | 97,490 |
| DCDBG TOTAL | | | 4,545,463 | 64,813,543 | 69,359,006 |

| Housing Construction Financing | | | | | |
|--------------------------------|-----------|--------------------------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| LCD3 | 2108 | Housing Construction Financing | 0 | 2,126,000 | 2,126,000 |
| HCF TOTAL | | | 0 | 2,126,000 | 2,126,000 |

| HOME Funds (Housing Renewal) | | | | | |
|------------------------------|-----------|----------------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| HUD | 7551 | HOME Administrative | 1,208,915 | 1,749,236 | 2,958,151 |
| HUD | 7552 | HOME Program Funding | 1,431,085 | 5,356,632 | 6,787,717 |
| HOME TOTAL | | | 2,640,000 | 7,105,868 | 9,745,868 |

| Continuum of Care Grants | | | | | |
|---------------------------------|-----------|---|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| LSS | 7219 | State Emerg. Shelter Grant Funds/LSS | 279,367 | 330,945 | 610,312 |
| HUD | 7227 | Emergency Shelter Grant Funds | 1,515,581 | 2,499,201 | 4,014,782 |
| HUD | 7296 | Housing Opportunities for Persons With AIDS Funds | 3,563,145 | 5,066,730 | 8,629,875 |
| HUD | 7360 | Shelter Plus Care | 585,972 | 593,292 | 1,179,264 |
| COC TOTAL | | | 5,944,065 | 8,490,168 | 14,434,233 |

| FEMA Demolition PW's | | | | | |
|------------------------------|-----------|-------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| FEM | 7608 | PW#17030 | | 12,103,103 | 12,103,103 |
| FEM | 7608 | PW#16887 | | 1,955,994 | 1,955,994 |
| FEM | 7608 | PW#16946 | | 351,000 | 351,000 |
| FEM | 7608 | PW#17720 | | 342,037 | 342,037 |
| FEMA DEMOLITION TOTAL | | | | 8,510,785 | 8,510,785 |

| NHIF FUNDS | | | | | |
|--------------------|-----------|---------------------------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| 138 | 2360 | Housing Law | 540,686 | 0 | 540,686 |
| 138 | 7821 | NHIF Administrative | 215,060 | 0 | 215,060 |
| 138 | 7822 | NHIF Code Enforcement | 990,879 | 0 | 990,879 |
| 138 | 7823 | NHIF Neighborhood Stabilization | 4,973,132 | 5,153,628 | 10,126,760 |
| NHIF TOTALS | | | 6,719,757 | 5,153,628 | 11,873,385 |

| Other Community Development Funds | | | | | |
|--|-----------|----------------------------|---------------------|-------------------|-------------------|
| Fund | Org. Code | Description | Current Year Budget | Prior Year Budget | Total 2013 Budget |
| HUD | 2194 | UDAG | 0 | 2,561,053 | 2,561,053 |
| HUD | 7695 | Claiborne Corridor Plan | 66,371 | 0 | 66,371 |
| FDT | 7695 | Claiborne Corridor Plan | 59,219 | 0 | 59,219 |
| DOD | 2188 | BRAC | 264,809 | 0 | 264,809 |
| GF | 2175 | State and Federal Programs | 162,451 | 0 | 162,451 |
| OTHER CD FUNDS TOTAL | | | 552,850 | 2,561,053 | 552,850 |



Code Enforcement &
Hearings Bureau

Mission Statement

The primary purpose of the department is to ensure that public health and safety of the City's neighborhoods as it relates to structures, by enforcing statutes and ordinances available for its use.

Vision Statement

Success is defined by the number of properties brought into compliance either by voluntarily by the owner, remediation or abatement.

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|--------------|
| Number of Code Enforcement inspections | 15000 |
| Number of properties brought to Hearing | 5,000 |
| Percent of Hearings reset due to failure to re-inspect the property | less than 5% |
| Percent of Hearings reset due to failure to properly notify the owner | less than 3% |
| Average number of days to complete an Initial Inspection request | 30 days |
| Number of positive outcomes achieved | 4,500 |

Description of Funded Programs

Sustainable Communities

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|---------------------|---|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Code Enforcement | Core Department Budget | Other Funds | - | 11,555,258 | 11,555,258 |
| Total Recommended Funding Level | | | | - | 11,555,258 | 11,555,258 |
| Not Funded | Code Enforcement | Staffing for Efficiency and Productivity | Other Funds | - | 1,082,839 | 1,082,839 |
| Unfunded Program Total | | | | - | 1,082,839 | 1,082,839 |

- Core Department Budget: Provides funding for the operations of the Code Enforcement and Hearings Bureau.

2013 Funding Summary

| Code Enforcement | | | | |
|------------------|-----------|----------------------|--------------------|------------|
| Source | Org. Code | Personal Services | Other Operating | Total |
| CDBG | 7603 | 2,177,468 | - | 2,177,468 |
| CDBG | 7609 | - | \$1,493,112 | 1,493,112 |
| DCDBG | 2106 | 225,487 | 5,000 | 230,487 |
| DCDBG | 7106 | 149,781 | - | 149,781 |
| DCDBG | 2144 | - | 4,180,790 | 4,180,790 |
| NHIF | 7822 | 782,379 | 208,500 | |
| NRF | 212 | - | 628,948 | |
| NRF | 242 | - | 1,703,793 | 1,703,793 |
| TOTAL | | 3,335,115 | 8,220,143 | 11,555,258 |

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 6,098,312 | 7,925,711 | 7,854,797 | 7,854,797 |
| OTHER OPERATING | 13,098,161 | 69,493,963 | 42,727,100 | 37,519,632 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$19,196,473 | \$77,419,674 | \$50,581,897 | \$45,374,429 |

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. | 17,134,268 | 51,483,055 | 33,266,183 | 42,459,846 |
| SELF GENERATED | 0 | 0 | 0 | 0 |
| LIBRARY | 0 | 0 | 0 | 0 |
| LLE | 0 | 0 | 0 | 0 |
| FEDERAL GRANTS | 840,606 | 19,234,883 | 14,904,575 | 503,444 |
| STATE GRANTS | 1,221,599 | 6,701,736 | 2,411,139 | 2,411,139 |
| GRANTS, CONTRIB., & FUND TRAN. | 0 | 0 | 0 | 0 |
| N. O. REGIONAL BUSINESS PARK | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT FUND | 0 | 0 | 0 | 0 |
| HOUSING IMPROVMENT FUND | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | \$19,196,473 | \$77,419,674 | \$50,581,897 | \$45,374,429 |

OFFICE OF COMM DEVELOPMENT

PROGRAM DETAIL

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|--------------------------|------------------------|---------------------|----------------|
| FAR FEDERAL AMERICAN RECOVERY | | | | |
| 7110 ENERGY CONSERVATION GRANT | 93,225 | 0 | 0 | 93,225 |
| FAR FEDERAL AMERICAN RECOVERY | 93,225 | 0 | 0 | 93,225 |
| FDT FEDERAL DEPT OF TRANSPORTATION | | | | |
| 7695 CLAIBORNE CORRIDOR PLAN | 59,219 | 0 | 0 | 59,219 |
| FDT FEDERAL DEPT OF TRANSPORTATION | 59,219 | 0 | 0 | 59,219 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 7608 DEMOLITION PROG ADM | 0 | 351,000 | 0 | 351,000 |
| FEM FED DEPARTMENT OF EMERGENCY | 0 | 351,000 | 0 | 351,000 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 7227 EMERGENCY SHELTER PROGRAM | 59,858 | 3,954,924 | 0 | 4,014,782 |
| 7296 HOPWA GRANT | 101,678 | 8,528,197 | 0 | 8,629,875 |
| 7301 HSNB NORA ADMIN. | 0 | 1,000,000 | 0 | 1,000,000 |
| 7360 SHELTER PLUS CARE | 0 | 634,657 | 0 | 634,657 |
| 7494 SENIOR CENTERS | 0 | 414,964 | 0 | 414,964 |
| 7536 MINORITY CONTRACTOR TRAIN PROG | 0 | 602,220 | 0 | 602,220 |
| 7551 CD HOME 10% ADMIN | 1,045,515 | 1,912,637 | 0 | 2,958,152 |
| 7552 CD HOME PROHRAM | 0 | 16,787,717 | 0 | 16,787,717 |
| 7603 HOUSING CODE ENFORCEMENT | 2,177,468 | 0 | 0 | 2,177,468 |
| 7609 DEMOLITION PROG FUND | 0 | 1,493,112 | 0 | 1,493,112 |
| 7611 RELOCATION ADMINISTRATION | 118,662 | 600 | 0 | 119,262 |
| 7614 HOUSING REHAB ADMIN | 808,774 | 139,850 | 0 | 948,624 |
| 7685 FISCAL MONITORING | 77,342 | 0 | 0 | 77,342 |
| 7687 NEIGHBORHOOD PLANNING | 156,676 | 4,500 | 0 | 161,176 |
| 7691 OPERATIONS & ADMIN | 626,299 | 1,065,592 | 0 | 1,691,891 |
| 7692 FINANCIAL & FISCAL AFFAIR | 425,257 | 6,700 | 0 | 431,957 |
| 7694 PROG MGMT & MONITOR | 244,776 | 5,500 | 0 | 250,276 |

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|------------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 7695 CLAIRBORNE CORRIDOR PLAN | 59,221 | 7,150 | 0 | 66,371 |
| HUD HOUSING AND URBAN DEVELOPMENT | 5,901,526 | 36,558,320 | 0 | 42,459,846 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 7106 DCDBG ADMIN./PROGRAM DELIVERY | 1,703,337 | 0 | 0 | 1,703,337 |
| 7204 PLANNING RECOVERY | 97,490 | 0 | 0 | 97,490 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | 1,800,827 | 0 | 0 | 1,800,827 |
| LSS LA DEPT OF SOCIAL SERVICES | | | | |
| 7219 STATE EMERG SHELTER PROG | 0 | 610,312 | 0 | 610,312 |
| LSS LA DEPT OF SOCIAL SERVICES | 0 | 610,312 | 0 | 610,312 |
| DEPARTMENT TOTAL | 7,854,797 | 37,519,632 | 0 | 45,374,429 |

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|-------------|--------------|---------------|--------------|
| FAR FEDERAL AMERICAN RECOVERY | | | | |
| 7110 ENERGY CONSERVATION GRANT | 349,342 | 440,785 | 93,225 | 93,225 |
| 7206 CDBG-R | 136 | 2,755,457 | 0 | 0 |
| 7218 HOMELESS PREVENTION FUND | 13,601 | 12,427 | 0 | 0 |
| FAR FEDERAL AMERICAN RECOVERY TOTAL | 363,079 | 3,208,669 | 93,225 | 93,225 |
| FDT FEDERAL DEPT OF TRANSPORTATION | | | | |
| 7695 CLAIBORNE CORRIDOR PLAN | 0 | 1,072,000 | 59,219 | 59,219 |
| FDT FEDERAL DEPT OF TRANSPORTATION TOTAL | 0 | 1,072,000 | 59,219 | 59,219 |
| FEG FED DEPARTMENT OF ENERGY | | | | |
| 7110 ENERGY CONSERVATION GRANT | 0 | 201,677 | 0 | 0 |
| FEG FED DEPARTMENT OF ENERGY TOTAL | 0 | 201,677 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 7608 DEMOLITION PROG ADM | 477,527 | 14,752,537 | 14,752,131 | 351,000 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 477,527 | 14,752,537 | 14,752,131 | 351,000 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 7205 NEIGHBORHOOD STABLIZATION PRG | 8,347 | 163,290 | 0 | 0 |
| 7227 EMERGENCY SHELTER PROGRAM | 351,579 | 1,272,182 | 4,014,782 | 4,014,782 |
| 7296 HOPWA GRANT | 3,054,815 | 6,774,473 | 8,629,875 | 8,629,875 |
| 7301 HSNB NORA ADMIN. | 1,036,562 | 1,000,000 | 1,000,000 | 1,000,000 |
| 7344 PUBLIC FACILITY | 1,119,637 | 9,393,717 | 0 | 0 |
| 7360 SHELTER PLUS CARE | 591,099 | 1,214,064 | 1,179,264 | 634,657 |
| 7361 YOUTH ENHANCEMENT | 1,679,785 | 2,291,069 | 0 | 0 |
| 7494 SENIOR CENTERS | 0 | 300,000 | 414,964 | 414,964 |
| 7498 MISC PUBLIC SERVICES | (6,000) | 0 | 0 | 0 |
| 7536 MINORITY CONTRACTOR TRAIN PROG | 0 | 796,375 | 602,220 | 602,220 |
| 7551 CD HOME 10% ADMIN | 481,899 | 575,477 | 2,958,152 | 2,958,152 |

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|---------------------|---------------------|----------------------|---------------------|
| 7552 CD HOME PROHRAM | 479,860 | 4,688,686 | 6,787,717 | 16,787,717 |
| 7554 CD HOME RENTAL ADMIN | 159,000 | 3,438,686 | 0 | 0 |
| 7556 CD HOME OWNERSHIP ADMIN | 0 | 4,688,686 | 0 | 0 |
| 7560 HOME CHDO | 0 | 3,888,100 | 0 | 0 |
| 7603 HOUSING CODE ENFORCEMENT | 1,942,415 | 2,780,378 | 2,177,468 | 2,177,468 |
| 7606 EMERGENCY HOME REP GRTS | 19,355 | 0 | 0 | 0 |
| 7609 DEMOLITION PROG FUND | 1,336,896 | 3,118,749 | 1,754,842 | 1,493,112 |
| 7611 RELOCATION ADMINISTRATION | 305,156 | 309,615 | 119,262 | 119,262 |
| 7612 SUBSTANTIAL REHAB PROG | 702,063 | 0 | 0 | 0 |
| 7614 HOUSING REHAB ADMIN | 1,204,211 | 1,473,640 | 948,624 | 948,624 |
| 7685 FISCAL MONITORING | 104,079 | 99,755 | 77,342 | 77,342 |
| 7687 NEIGHBORHOOD PLANNING | 355,493 | 411,124 | 161,176 | 161,176 |
| 7691 OPERATIONS & ADMIN | 1,197,728 | 1,849,189 | 1,691,891 | 1,691,891 |
| 7692 FINANCIAL & FISCAL AFFAIR | 483,671 | 582,984 | 431,957 | 431,957 |
| 7694 PROG MGMT & MONITOR | 525,595 | 372,816 | 250,276 | 250,276 |
| 7695 CLAIBORNE CORRIDOR PLAN | 1,023 | 0 | 66,371 | 66,371 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | 17,134,268 | 51,483,055 | 33,266,183 | 42,459,846 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 7106 DCDBG ADMIN./PROGRAM DELIVERY | 623,988 | 5,881,075 | 1,703,337 | 1,703,337 |
| 7204 PLANNING RECOVERY | 5,546 | 0 | 97,490 | 97,490 |
| LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL | 629,534 | 5,881,075 | 1,800,827 | 1,800,827 |
| LSS LA DEPT OF SOCIAL SERVICES | | | | |
| 7219 STATE EMERG SHELTER PROG | 169,504 | 475,022 | 610,312 | 610,312 |
| 7362 HOMELESS ASSISTANCE | 422,561 | 345,639 | 0 | 0 |
| LSS LA DEPT OF SOCIAL SERVICES TOTAL | 592,065 | 820,661 | 610,312 | 610,312 |
| DEPARTMENT TOTAL | \$19,196,473 | \$77,419,674 | \$50,581,897 | \$45,374,429 |

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------|---------------------|----------------------|---------------------|
| FAR FEDERAL AMERICAN RECOVERY | | | | |
| 7110 ENERGY CONSERVATION GRANT | | | | |
| URBAN POLICY SPECIALIST III | U61 | 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 |
| FDT FEDERAL DEPT OF TRANSPORTATION | | | | |
| 7695 CLAIBORNE CORRIDOR PLAN | | | | |
| URBAN POLICY SPECIALIST IV | U60 | 0.50 | 0.50 | 0.50 |
| 7695 CLAIBORNE CORRIDOR PLAN TOTAL | | 0.50 | 0.50 | 0.50 |
| FDT FEDERAL DEPT OF TRANSPORTATION TOTAL | | 0.50 | 0.50 | 0.50 |
| HUD HOUSING AND URBAN DEVELOPMENT | | | | |
| 7227 EMERGENCY SHELTER PROGRAM | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| 7227 EMERGENCY SHELTER PROGRAM TOTAL | | 1.00 | 1.00 | 1.00 |
| 7296 HOPWA GRANT | | | | |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| 7296 HOPWA GRANT TOTAL | | 2.00 | 2.00 | 2.00 |
| 7551 CD HOME 10% ADMIN | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 2.00 | 2.00 | 2.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 4.00 | 4.00 | 4.00 |
| MANAGEMENT DEVELOPMENT ADMINISTRATOR | 72 | 1.00 | 1.00 | 1.00 |

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted | Proposed | Adopted |
|--|-----------|---------|----------|---------|
| | | 2012 | 2013 | 2013 |
| MANAGER,COMMUNITY SVCS & FAC. | U76 | 1.00 | 1.00 | 1.00 |
| MANAGER, CONSOLIDATED PLANNING | U76 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF ADMINISTRATIVE SUPPORT | U76 | 1.00 | 1.00 | 1.00 |
| 7551 CD HOME 10% ADMIN TOTAL | | 12.00 | 12.00 | 12.00 |
| 7603 HOUSING CODE ENFORCEMENT | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT I | 28 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSISTANT II | 30 | 5.00 | 5.00 | 5.00 |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT IV | 38 | 1.00 | 1.00 | 1.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| HOUSING INSPECTION FIELD SUPERVISOR | 51 | 1.00 | 1.00 | 1.00 |
| CODE ENFORCEMENT INSPECTOR II | 46 | 2.00 | 2.00 | 2.00 |
| CODE ENFORCEMENT INSPECTOR I | 42 | 5.00 | 5.00 | 5.00 |
| URBAN REHABILITATION SUPERVISOR | 59 | 1.00 | 1.00 | 1.00 |
| ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT | 70 | 1.00 | 1.00 | 1.00 |
| CODE ENFORCEMENT CASE SPEC I | 46 | 4.00 | 4.00 | 4.00 |
| ENVIRONMENTAL SPECIALIST II | 51 | 2.00 | 2.00 | 2.00 |
| ENVIRONMENTAL SPECIALIST III | 59 | 2.00 | 2.00 | 2.00 |
| ENVIRONMENTAL SPECIALIST IV | 64 | 2.00 | 2.00 | 2.00 |
| ENVIRONMENTAL TECHNICIAN | 42 | 1.00 | 1.00 | 1.00 |
| SENIOR ENVIRONMENTAL TECHNICIAN | 44 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U60 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF CODE ENFORCEMENT | U94 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| 7603 HOUSING CODE ENFORCEMENT TOTAL | | 38.00 | 38.00 | 38.00 |
| 7611 RELOCATION ADMINISTRATION | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 2.00 | 2.00 | 2.00 |
| 7611 RELOCATION ADMINISTRATION TOTAL | | 2.00 | 2.00 | 2.00 |
| 7614 HOUSING REHAB ADMIN | | | | |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 2.00 | 2.00 | 2.00 |

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted | Proposed | Adopted |
|--|--------------|---------|----------|---------|
| | | 2012 | 2013 | 2013 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| URBAN REHABILITATION SPECIALIST | 48 | 2.00 | 2.00 | 2.00 |
| SENIOR URBAN REHABILITATION SPECIALIST | 51 | 3.00 | 3.00 | 3.00 |
| URBAN REHABILITATION SUPERVISOR | 59 | 3.00 | 3.00 | 3.00 |
| 7614 HOUSING REHAB ADMIN TOTAL | | 13.00 | 13.00 | 13.00 |
| 7685 FISCAL MONITORING | | | | |
| ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| 7685 FISCAL MONITORING TOTAL | | 1.00 | 1.00 | 1.00 |
| 7687 NEIGHBORHOOD PLANNING | | | | |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 1.00 | 1.00 |
| 7687 NEIGHBORHOOD PLANNING TOTAL | | 2.00 | 2.00 | 2.00 |
| 7691 OPERATIONS & ADMIN | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT IV | 38 | 2.00 | 2.00 | 2.00 |
| SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 2.00 | 2.00 | 2.00 |
| ASST. DIRECTOR OF RECOVERY | U00 | 1.00 | 1.00 | 1.00 |
| 7691 OPERATIONS & ADMIN TOTAL | | 8.00 | 8.00 | 8.00 |
| 7692 FINANCIAL & FISCAL AFFAIR | | | | |
| OFFICE ASSISTANT II | 30 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT I | 44 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT II | 51 | 2.00 | 2.00 | 2.00 |
| 7692 FINANCIAL & FISCAL AFFAIR TOTAL | | 7.00 | 7.00 | 7.00 |
| 7694 PROG MGMT & MONITOR | | | | |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------|---------------------|----------------------|---------------------|
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ADMINISTRATOR | 72 | 1.00 | 1.00 | 1.00 |
| 7694 PROG MGMT & MONITOR TOTAL | | 3.00 | 3.00 | 3.00 |
| 7695 CLAIBORNE CORRIDOR PLAN | | | | |
| URBAN POLICY SPECIALIST IV | U60 | 0.50 | 0.50 | 0.50 |
| 7695 CLAIBORNE CORRIDOR PLAN TOTAL | | 0.50 | 0.50 | 0.50 |
| HUD HOUSING AND URBAN DEVELOPMENT TOTAL | | 89.50 | 89.50 | 89.50 |
| LCD LA OFFICE OF COMMUNITY DEVELOP | | | | |
| 7106 DCDBG ADMIN./PROGRAM DELIVERY | | | | |
| OFFICE ASSISTANT I | 28 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 4.00 | 4.00 | 4.00 |
| MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 3.00 | 3.00 |
| MANAGEMENT DEVELOPMENT SPECIALIST II | 65 | 0.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT SUPERVISOR I | 68 | 0.00 | 1.00 | 1.00 |
| MANAGEMENT DEVELOPMENT ADMINISTRATOR | 72 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT I | 44 | 3.00 | 3.00 | 3.00 |
| ACCOUNTANT II | 51 | 1.00 | 1.00 | 1.00 |
| AUDITOR | 49 | 1.00 | 1.00 | 1.00 |
| SENIOR URBAN REHABILITATION SPECIALIST | 51 | 0.00 | 3.00 | 3.00 |
| SENIOR CITY PLANNER | 59 | 3.00 | 3.00 | 3.00 |
| SENIOR CITY PLANNER | 59 | 1.00 | 1.00 | 1.00 |
| CODE ENFORCEMENT CASE SPEC I | 46 | 2.00 | 2.00 | 2.00 |
| ENVIRONMENTAL SPECIALIST III | 59 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST III | U61 | 0.00 | 1.00 | 1.00 |
| 7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL | | 20.00 | 28.00 | 28.00 |
| 7204 PLANNING RECOVERY | | | | |
| URBAN POLICY SPECIALIST IV | U60 | 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 | 29.00 | 29.00 |
| DEPARTMENT TOTAL | | 112.00 | 120.00 | 120.00 |

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 586,679 | 534,308 | 978,738 | 978,738 |
| OTHER OPERATING | 1,364,805 | 4,503,632 | 5,036,326 | 5,036,326 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$1,951,484 | \$5,037,940 | \$6,015,064 | \$6,015,064 |

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 | 1,951,484 | 5,037,940 | 6,015,064 | 6,015,064 |
| 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 | \$1,951,484 | \$5,037,940 | \$6,015,064 | \$6,015,064 |

WORKFORCE INVESTMENT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|------------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| DOL LA. DEPARTMENT OF LABOR | | | | |
| 7720 WIA ADULT | 283,626 | 1,605,756 | 0 | 1,889,382 |
| 7721 WIA DISLOCATRD WORKER | 256,095 | 993,770 | 0 | 1,249,865 |
| 7722 WIA YOUTH | 439,017 | 1,718,745 | 0 | 2,157,762 |
| 7723 WIA H1B TECH SKILLS TRAINING | 0 | 34,000 | 0 | 34,000 |
| 7727 JOB READINESS SKILLS TRAINING | 0 | 666,836 | 0 | 666,836 |
| 7734 WIA NEG OIL SPILL | 0 | 17,219 | 0 | 17,219 |
| DOL LA. DEPARTMENT OF LABOR | 978,738 | 5,036,326 | 0 | 6,015,064 |
| DEPARTMENT TOTAL | 978,738 | 5,036,326 | 0 | 6,015,064 |

WORKFORCE INVESTMENT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| DOL LA. DEPARTMENT OF LABOR | | | | |
| 7720 WIA ADULT | 749,860 | 1,999,634 | 1,889,382 | 1,889,382 |
| 7721 WIA DISLOCATRD WORKER | 382,997 | 622,585 | 1,249,865 | 1,249,865 |
| 7722 WIA YOUTH | 714,030 | 1,399,441 | 2,157,762 | 2,157,762 |
| 7723 WIA H1B TECH SKILLS TRAINING | 0 | 34,000 | 34,000 | 34,000 |
| 7727 JOB READINESS SKILLS TRAINING | 104,597 | 982,280 | 666,836 | 666,836 |
| 7734 WIA NEG OIL SPILL | 0 | 0 | 17,219 | 17,219 |
| DOL LA. DEPARTMENT OF LABOR TOTAL | 1,951,484 | 5,037,940 | 6,015,064 | 6,015,064 |
| DEPARTMENT TOTAL | \$1,951,484 | \$5,037,940 | \$6,015,064 | \$6,015,064 |

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-----------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| DOL LA. DEPARTMENT OF LABOR | | | | |
| 7720 WIA ADULT | | | | |
| URBAN POLICY SPECIALIST V | U66 | 0.87 | 0.87 | 0.87 |
| MANAGER, JOB 1 | U94 | 0.58 | 0.58 | 0.58 |
| URBAN POLICY SPECIALIST IV | U60 | 0.29 | 0.29 | 0.29 |
| 7720 WIA ADULT TOTAL | | 1.74 | 1.74 | 1.74 |
| 7721 WIA DISLOCATRD WORKER | | | | |
| URBAN POLICY SPECIALIST V | U66 | 0.87 | 0.87 | 0.87 |
| MANAGER, JOB 1 | U94 | 0.58 | 0.58 | 0.58 |
| URBAN POLICY SPECIALIST IV | U60 | 0.29 | 0.29 | 0.29 |
| 7721 WIA DISLOCATRD WORKER TOTAL | | 1.74 | 1.74 | 1.74 |
| 7722 WIA YOUTH | | | | |
| URBAN POLICY SPECIALIST V | U66 | 1.26 | 1.26 | 1.26 |
| MANAGER, JOB 1 | U94 | 0.84 | 0.84 | 0.84 |
| URBAN POLICY SPECIALIST IV | U60 | 0.42 | 0.42 | 0.42 |
| 7722 WIA YOUTH TOTAL | | 2.52 | 2.52 | 2.52 |
| 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 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 747,675 | 186,442 | 173,245 | 173,245 |
| OTHER OPERATING | 1,600,299 | 2,371,088 | 1,580,000 | 1,580,000 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$2,347,974 | \$2,557,530 | \$1,753,245 | \$1,753,245 |

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 | 2,347,974 | 2,557,530 | 1,753,245 | 1,753,245 |
| HOUSING IMPROVMENT FUND | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | \$2,347,974 | \$2,557,530 | \$1,753,245 | \$1,753,245 |

ECONOMIC DEVELOPMENT FUND**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--------------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 139 NO ECONOMIC DEVELOPMENT | | | | |
| 7810 ECONOMIC DEVELOPMENT FUND | 173,245 | 1,580,000 | 0 | 1,753,245 |
| 139 NO ECONOMIC DEVELOPMENT | 173,245 | 1,580,000 | 0 | 1,753,245 |
| DEPARTMENT TOTAL | 173,245 | 1,580,000 | 0 | 1,753,245 |

ECONOMIC DEVELOPMENT FUND**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-----------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 139 NO ECONOMIC DEVELOPMENT | | | | |
| 7810 ECONOMIC DEVELOPMENT FUND | 2,347,974 | 2,557,530 | 1,753,245 | 1,753,245 |
| 139 NO ECONOMIC DEVELOPMENT TOTAL | 2,347,974 | 2,557,530 | 1,753,245 | 1,753,245 |
| DEPARTMENT TOTAL | \$2,347,974 | \$2,557,530 | \$1,753,245 | \$1,753,245 |

ECONOMIC DEVELOPMENT FUND

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 139 NO ECONOMIC DEVELOPMENT | | | | |
| 7810 ECONOMIC DEVELOPMENT FUND | | | | |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST IV | U64 | 1.00 | 1.00 | 1.00 |
| 7810 ECONOMIC DEVELOPMENT FUND TOTAL | | 2.00 | 2.00 | 2.00 |
| 139 NO ECONOMIC DEVELOPMENT TOTAL | | 2.00 | 2.00 | 2.00 |
| DEPARTMENT TOTAL | | 2.00 | 2.00 | 2.00 |

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|------------------|--------------------|---------------------|---------------------|
| PERSONAL SERVICES | 539,682 | 627,054 | 983,439 | 983,439 |
| OTHER OPERATING | 130,680 | 4,111,133 | 10,349,261 | 10,349,261 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$670,362 | \$4,738,187 | \$11,332,700 | \$11,332,700 |

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 | 670,362 | 4,738,187 | 11,332,700 | 11,332,700 |
| TOTAL FUNDING | \$670,362 | \$4,738,187 | \$11,332,700 | \$11,332,700 |

NEIGHBORHOOD HOUSING IMPROVMNT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-----------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 138 NEIGHBORHOOD HOUSING IMPR | | | | |
| 7821 NHIF GENERAL ADMINISTRATION | 201,060 | 14,000 | 0 | 215,060 |
| 7822 NHIF CODE ENFORCEMENT / DEMO | 782,379 | 208,500 | 0 | 990,879 |
| 7823 NHIF NEIGHBORHOOD STABILIZ | 0 | 10,126,761 | 0 | 10,126,761 |
| 138 NEIGHBORHOOD HOUSING IMPR | 983,439 | 10,349,261 | 0 | 11,332,700 |
| DEPARTMENT TOTAL | 983,439 | 10,349,261 | 0 | 11,332,700 |

NEIGHBORHOOD HOUSING IMPROVMNT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 138 NEIGHBORHOOD HOUSING IMPR | | | | |
| 7821 NHIF GENERAL ADMINISTRATION | 313,808 | 425,563 | 215,060 | 215,060 |
| 7822 NHIF CODE ENFORCEMENT / DEMO | 254,144 | 262,624 | 990,879 | 990,879 |
| 7823 NHIF NEIGHBORHOOD STABILIZ | 0 | 1,350,000 | 10,126,761 | 10,126,761 |
| 7824 NHIF HOME OWNERSHIP | 0 | 1,350,000 | 0 | 0 |
| 7825 NHIF EMPLOYEE ASSISTANCE | 0 | 1,350,000 | 0 | 0 |
| 7826 NHIF RESERVED | 102,410 | 0 | 0 | 0 |
| 138 NEIGHBORHOOD HOUSING IMPR TOTAL | 670,362 | 4,738,187 | 11,332,700 | 11,332,700 |
| DEPARTMENT TOTAL | \$670,362 | \$4,738,187 | \$11,332,700 | \$11,332,700 |

NEIGHBORHOOD HOUSING IMPROVMNT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 138 NEIGHBORHOOD HOUSING IMPR | | | | |
| 7821 NHIF GENERAL ADMINISTRATION | | | | |
| URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| DEPUTY EXECUTIVE ASSISTANTFOR HOUSING | U78 | 1.00 | 1.00 | 1.00 |
| 7821 NHIF GENERAL ADMINISTRATION TOTAL | | 2.00 | 2.00 | 2.00 |
| 7822 NHIF CODE ENFORCEMENT / DEMO | | | | |
| OFFICE ASSISTANT, TRAINEE | 23 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT II | 30 | 3.00 | 3.00 | 3.00 |
| HOUSING INSPECTION FIELD SUPERVISOR | 51 | 1.00 | 1.00 | 1.00 |
| CODE ENFORCEMENT INSPECTOR II | 46 | 1.00 | 1.00 | 1.00 |
| CODE ENFORCEMENT INSPECTOR II | 46 | 3.00 | 3.00 | 3.00 |
| CODE ENFORCEMENT INSPECTOR I | 42 | 3.00 | 3.00 | 3.00 |
| CODE ENFORCEMENT CASE SPEC I | 46 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U66 | 1.00 | 1.00 | 1.00 |
| 7822 NHIF CODE ENFORCEMENT / DEMO TOTAL | | 14.00 | 14.00 | 14.00 |
| 138 NEIGHBORHOOD HOUSING IMPR TOTAL | | 16.00 | 16.00 | 16.00 |
| DEPARTMENT TOTAL | | 16.00 | 16.00 | 16.00 |

DEPARTMENTAL BUDGET SUMMARY

INTERGOVERNMENTAL

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

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 | 39,940,132 | 88,152,054 | 88,152,054 |
| TOTAL EXPENDITURES | \$0 | \$39,940,132 | \$88,152,054 | \$88,152,054 |

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 | 39,940,132 | 88,152,054 | 88,152,054 |
| 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 | \$39,940,132 | \$88,152,054 | \$88,152,054 |

INTERGOVERNMENTAL**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|----------------------------------|------------------------------|----------------------------|-------------------------|-------------------|
| 699 INTERGOVERNMENTAL REVENUES | | | | |
| 7999 INTERGOVERNMENTAL TRANSFERS | 0 | 88,152,054 | 0 | 88,152,054 |
| 699 INTERGOVERNMENTAL REVENUES | 0 | 88,152,054 | 0 | 88,152,054 |
| DEPARTMENT TOTAL | 0 | 88,152,054 | 0 | 88,152,054 |

INTERGOVERNMENTAL**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 699 INTERGOVERNMENTAL REVENUES | | | | |
| 7999 INTERGOVERNMENTAL TRANSFERS | 0 | 39,940,132 | 88,152,054 | 88,152,054 |
| 699 INTERGOVERNMENTAL REVENUES TOTAL | 0 | 39,940,132 | 88,152,054 | 88,152,054 |
| DEPARTMENT TOTAL | \$0 | \$39,940,132 | \$88,152,054 | \$88,152,054 |





District Attorney

Mission Statement

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

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

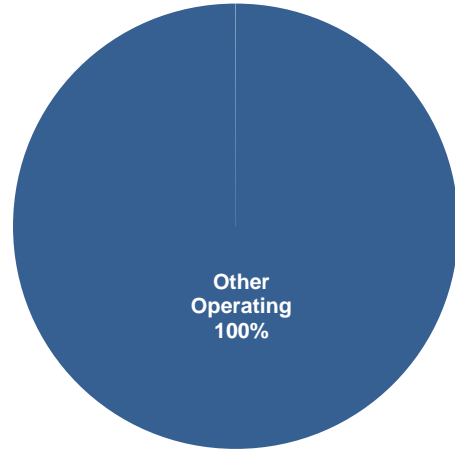
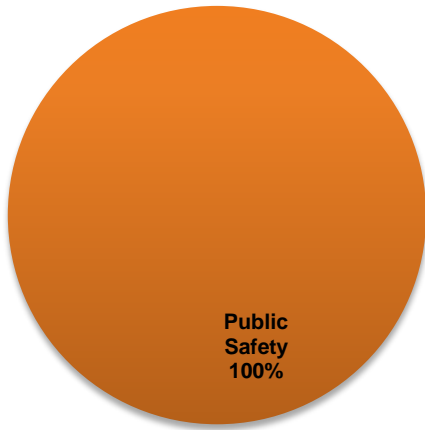
Vision Statement

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

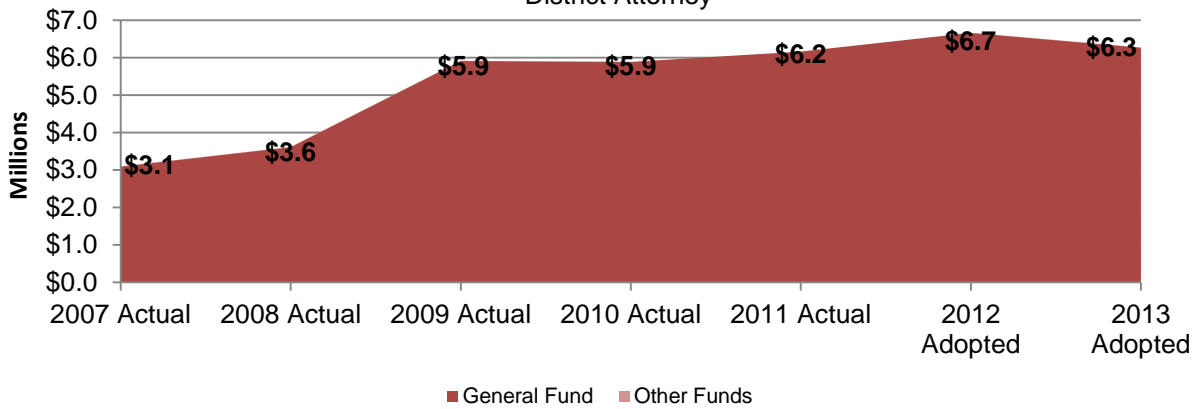
Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| # of Clients Accepted Into Diversion Programs | Establishing Baseline |
| Cases Accepted for Prosecution | Establishing Baseline |
| # Clients Successfully Completing Diversion Program Requirements | Establishing Baseline |
| # of Guilty Pleas | Establishing Baseline |
| Jury Trial Conviction Rate | Establishing Baseline |
| Average Case Disposition Time (from acceptance to disposition by court) | Establishing Baseline |
| Average Time to Acceptance (from police charging to DA acceptance/refusal decision) | Establishing Baseline |
| Overall Conviction Rate | Establishing Baseline |
| Profile of Felony Charge Acceptances, by type | Establishing Baseline |
| Profile of Felony Charge Dispositions, by type | Establishing Baseline |

Funding Summary



EXPENDITURE HISTORY District Attorney



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$3,096,130 | \$3,616,131 | \$5,916,841 | \$5,889,509 | \$6,166,265 | \$6,666,265 | \$6,271,671 |
| Total Funding | 3,096,130 | 3,616,131 | 5,916,841 | 5,889,509 | 6,166,265 | 6,666,265 | 6,271,671 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|----------------------|---|--------------------|-------------------------|----------------------------------|------------------|
| Funded | District Attorney | CORE OPERATING EXPENSES / District Attorney | General Fund | 6,271,671 | - | 6,271,671 |
| Total Recommended Funding Level | | | | 6,271,671 | - | 6,271,671 |
| Not Funded | District Attorney | CORE OPERATING EXPENSES - SUPPLEMENTAL-RESTORE STATUS QUO | General Fund | 1,141,456 | - | 1,141,456 |
| Not Funded | District Attorney | REPLACEMENT VEHICLE FUNDING | General Fund | 90,530 | - | 90,530 |
| Unfunded Program Total | | | | 1,231,986 | - | 1,231,986 |

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

- **Administrative Division:** The Administration Division of the District Attorney’s Office consists of the executive supervisory staff– the District Attorney, First Assistant, and Chief Operating Officer, and the following: Public Information Officer, Human Resources Supervisor, Technical Services Supervisor, Office Accountants, Asset Forfeiture Attorney, Closed Records Supervisor, and clerical staff members. Personnel in this division manage the day to day operations of the District Attorney’s Office.
- **Investigations Division:** The Investigations Division interacts with every division of the office. The division is composed of civilian investigators. Each year the investigators perform thousands of activities in support of attorneys investigating and preparing cases for trial.
- **Trial Division:** The Trial Division is responsible for the prosecution of criminal cases. It is in this Division where cases are resolved via plea or trial. Attorneys in the Trial Division are assigned to each of the twelve sections of Criminal Court.
- **Juvenile Division:** The Juvenile Division evaluates complaints against juvenile offenders. Division attorneys prosecute juvenile offenders charged with delinquency acts that would be considered criminal if committed by an adult.
- **Diversion:** The Diversion program is a voluntary program established to provide an alternative to prosecution for eligible non-violent offenders with limited arrest histories. Individuals accepted into the program are offered intervention through drug rehabilitation/educational programs, client monitoring, and regular drug testing.
- **Appeals Division:** The Appeals Division represents the Office in appeals to the Louisiana Fourth Circuit Court of Appeal, Louisiana Supreme Court, and the Appellate Division of Criminal Court. The Division also responds to federal habeas applications filed in the United States District Court, as well as appeals of those cases to the United States Court of Appeals.
- **Victim Witness Division:** This Division provides services to victims of violent crime, domestic violence, and sexual assault. Services include counseling, referrals to other agencies, and assistance with basic necessities– such as food and temporary shelter. This program is unique and does not duplicate services by any other organization.
- **CMST/Screening Division:** This Division is the intake point for all new state prosecutions in Criminal and Municipal Court—projected to exceed 9,000 in 2013. Attorneys review and coordinate screening decisions regarding crimes of violence and cases to be submitted to the Grand Jury.
- **Data Systems:** Personnel assigned to this division are responsible for maintaining the case tracking system of the Orleans Parish District Attorney’s Office.
- **Economic Crime Unit:** The Economic Crime Unit of the Orleans Parish District Attorney’s Office handles “White Collar” crime complaints. Generally, these crimes involve worthless checks, general economic crimes, and contractor fraud.

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 6,166,265 | 6,666,265 | 6,271,671 | 6,271,671 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$6,166,265 | \$6,666,265 | \$6,271,671 | \$6,271,671 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 6,166,265 | 6,666,265 | 6,271,671 | 6,271,671 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| 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 | \$6,166,265 | \$6,666,265 | \$6,271,671 | \$6,271,671 |

DISTRICT ATTORNEY**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------|--------------------------|------------------------|---------------------|------------------|
| 001 GENERAL FUND | | | | |
| 8101 DISTRICT ATTORNEY | 0 | 6,271,671 | 0 | 6,271,671 |
| 001 GENERAL FUND | 0 | 6,271,671 | 0 | 6,271,671 |
| DEPARTMENT TOTAL | 0 | 6,271,671 | 0 | 6,271,671 |

DISTRICT ATTORNEY**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8101 DISTRICT ATTORNEY | 6,166,265 | 6,666,265 | 6,271,671 | 6,271,671 |
| 001 GENERAL FUND TOTAL | 6,166,265 | 6,666,265 | 6,271,671 | 6,271,671 |
| DEPARTMENT TOTAL | \$6,166,265 | \$6,666,265 | \$6,271,671 | \$6,271,671 |



Coroner's Office

Mission Statement

To determine cause of death using investigation and expert autopsies performed by board certified forensic pathologists. Also, to continue to provide mental health evaluations performed by psychiatrists. Our services are always conducted with the utmost sensitivity for the citizens of New Orleans.

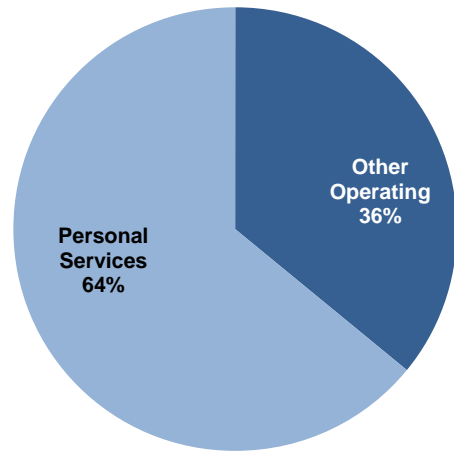
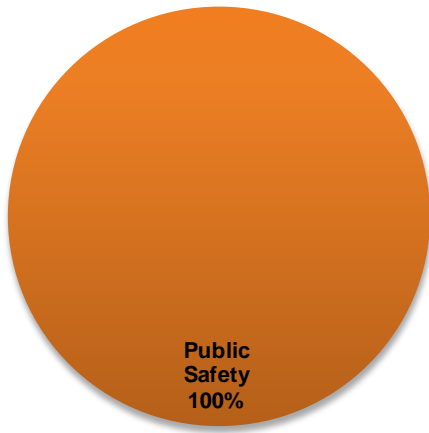
Vision Statement

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

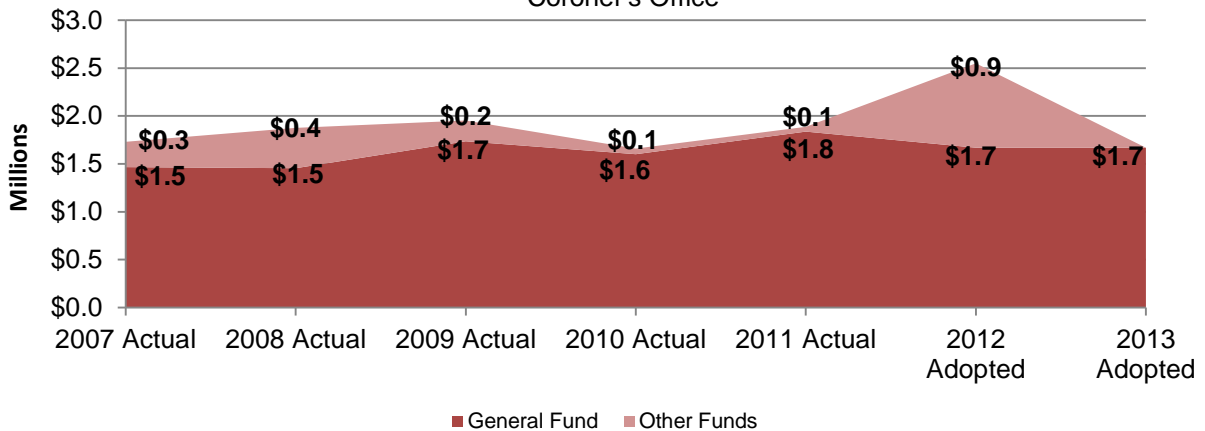
Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| Turnaround time for homicide autopsy report | Establishing Baseline |
| Number of Deaths | Workload |
| Number of Investigations | Workload |
| Number of Autopsies Performed | Workload |
| Number of Psychiatric Interviews Conducted | Workload |

Funding Summary



EXPENDITURE HISTORY
Coroner's Office



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,466,288 | \$1,454,871 | \$1,736,211 | \$1,601,222 | \$1,837,234 | \$1,669,099 | \$1,669,099 |
| Total Funding | 1,730,853 | 1,876,362 | 1,953,075 | 1,660,032 | 1,887,234 | 2,550,569 | 1,669,099 |
| #FTEs* | 12.42 | 12.42 | 14.42 | 14.42 | 15.42 | 17.42 | 14.42 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---------------------|---|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Coroner's Office | Administration | General Fund | 1,497,446 | - | 1,497,446 |
| Funded | Coroner's Office | Investigations | General Fund | 171,653 | - | 171,653 |
| Total Recommended Funding Level | | | | 1,669,099 | - | 1,669,099 |
| Not Funded | Coroner's Office | Administration - Supplemental Existing Service Expansion | General Fund | 230,000 | - | 230,000 |
| Not Funded | Coroner's Office | Investigation - Supplemental Existing Service Expansion | General Fund | 60,335 | - | 60,335 |
| Unfunded Program Total | | | | 290,335 | - | 290,335 |

- 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.
- Investigations: 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 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 1,163,723 | 1,069,099 | 1,069,099 | 1,069,099 |
| OTHER OPERATING | 723,511 | 1,481,470 | 600,000 | 600,000 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$1,887,234 | \$2,550,569 | \$1,669,099 | \$1,669,099 |

SOURCE OF FUNDING

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 1,837,234 | 1,669,099 | 1,669,099 | 1,669,099 |
| 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 | 50,000 | 881,470 | 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 | \$1,887,234 | \$2,550,569 | \$1,669,099 | \$1,669,099 |

CORONER'S OFFICE**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-----------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 8201 CORONER ADMINISTRATION | 897,446 | 600,000 | 0 | 1,497,446 |
| 8230 CORONER INVESTIGATIONS | 171,653 | 0 | 0 | 171,653 |
| 001 GENERAL FUND | 1,069,099 | 600,000 | 0 | 1,669,099 |
| DEPARTMENT TOTAL | 1,069,099 | 600,000 | 0 | 1,669,099 |

CORONER'S OFFICE**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8201 CORONER ADMINISTRATION | 1,679,493 | 1,497,446 | 1,497,446 | 1,497,446 |
| 8230 CORONER INVESTIGATIONS | 157,741 | 171,653 | 171,653 | 171,653 |
| 001 GENERAL FUND TOTAL | 1,837,234 | 1,669,099 | 1,669,099 | 1,669,099 |
| FEM FED DEPARTMENT OF EMERGENCY | | | | |
| 8201 CORONER ADMINISTRATION | 50,000 | 881,470 | 0 | 0 |
| FEM FED DEPARTMENT OF EMERGENCY TOTAL | 50,000 | 881,470 | 0 | 0 |
| DEPARTMENT TOTAL | \$1,887,234 | \$2,550,569 | \$1,669,099 | \$1,669,099 |

CORONER'S OFFICE**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8201 CORONER ADMINISTRATION | | | | |
| MEDICAL ATTENDANT | U42 | 2.00 | 2.00 | 2.00 |
| CLERK II | U29 | 0.42 | 0.42 | 0.42 |
| CORONER'S PHYSICIAN (PATHOLOGIST) | U80 | 2.00 | 2.00 | 2.00 |
| EQUIPMENT OPERATOR I | U50 | 3.00 | 3.00 | 3.00 |
| OFFICE ASSISTANT | U46 | 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 | U46 | 1.00 | 1.00 | 1.00 |
| POLICE TECHNICAL SPECIALIST TRAINEE | U46 | 1.00 | 1.00 | 1.00 |
| 8230 CORONER INVESTIGATIONS TOTAL | | 2.00 | 2.00 | 2.00 |
| 001 GENERAL FUND TOTAL | | 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.

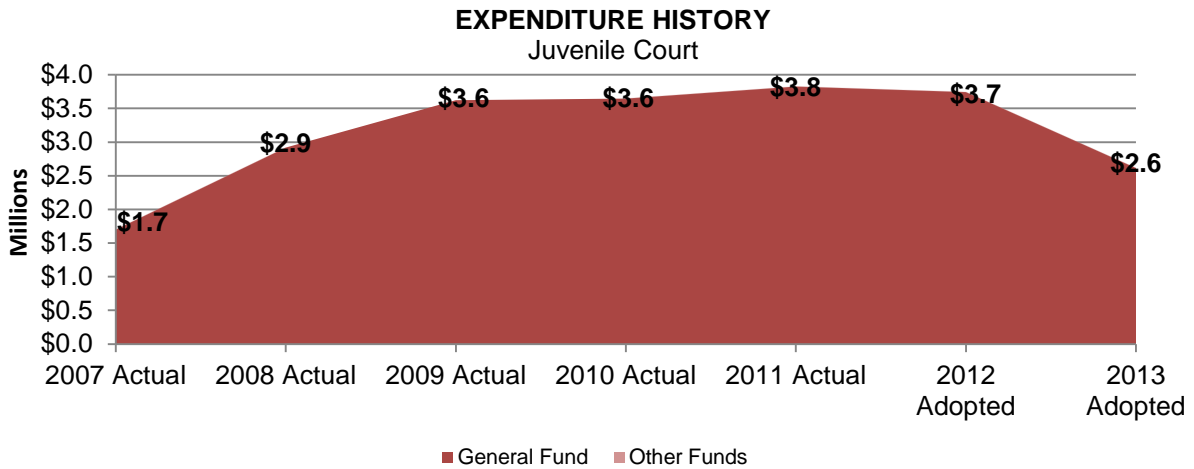
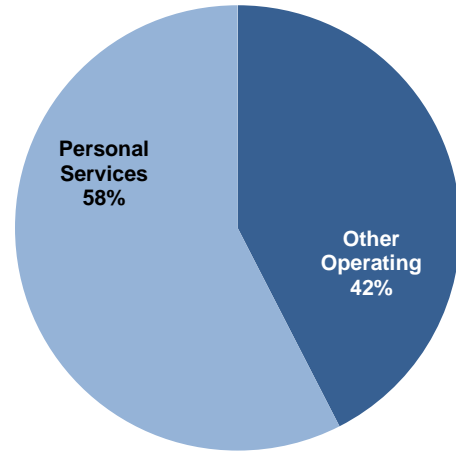
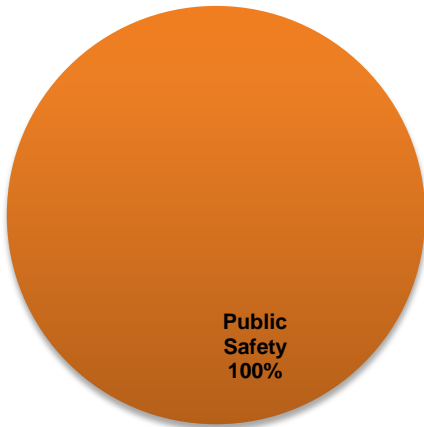
Vision Statement

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

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| Number of Dependency Cases | Workload |
| Time to Disposition for Dependency Cases | Establishing Baseline |
| % of "Repeat" Dependency Cases | Establishing Baseline |
| Number of Delinquency Cases | Establishing Baseline |
| Profile of Pre-Trial Outcomes for Delinquent Youth | Establishing Baseline |
| Continuance Rate | Establishing Baseline |
| Time to Disposition for Delinquency Cases (case filing to judgment entered) | Establishing Baseline |
| Overall Recidivism Rate (Delinquency Cases) | Establishing Baseline |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,699,725 | \$2,919,119 | \$3,622,808 | \$3,646,989 | \$3,826,663 | \$3,743,800 | \$2,615,283 |
| Total Funding | 1,699,725 | 2,919,119 | 3,622,808 | 3,646,989 | 3,826,663 | 3,743,800 | 2,615,283 |
| #FTEs* | 29.00 | 29.00 | 40.00 | 52.00 | 49.00 | 49.00 | 48.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|----------------|--|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Juvenile Court | Constitutionally Mandated Personnel | General Fund | 631,115 | - | 631,115 |
| Funded | Juvenile Court | Constitutionally Mandated Personnel; 'Reception, Resource and Skill Center(RRSC) | General Fund | 1,984,168 | - | 1,984,168 |
| Total Recommended Funding Level | | | | 2,615,283 | - | 2,615,283 |
| Not Funded | Juvenile Court | Additional Personnel | General Fund | 187,190 | - | 187,190 |
| Unfunded Program Total | | | | 187,190 | - | 187,190 |

- 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, handling public and private adoptions, child support, families in need of services and juvenile traffic cases.
- Reception, Resource and Skill Center: Provides further support to Orleans Parish Juvenile Court in achieving its constitutionally mandated functions. The over arching goal is to provide information to assist the Judges in making sound decisions, holding youth accountable, connecting them to appropriate services and protecting the public. The RRSC uses evidence-based programs focusing on prevention, intervention and rehabilitation.

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 2,610,901 | 2,633,814 | 1,505,297 | 1,505,297 |
| OTHER OPERATING | 1,215,762 | 1,109,986 | 1,109,986 | 1,109,986 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$3,826,663 | \$3,743,800 | \$2,615,283 | \$2,615,283 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 3,826,663 | 3,743,800 | 2,615,283 | 2,615,283 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| SELF 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 | \$3,826,663 | \$3,743,800 | \$2,615,283 | \$2,615,283 |

JUVENILE COURT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|------------------------------|--------------------------|------------------------|---------------------|------------------|
| 001 GENERAL FUND | | | | |
| 8302 ADMINISTRATIVE SERVICES | 874,182 | 1,109,986 | 0 | 1,984,168 |
| 8303 CLERK'S SERVICES | 147,612 | 0 | 0 | 147,612 |
| 8308 JUDGES' PERSONNEL | 483,503 | 0 | 0 | 483,503 |
| 001 GENERAL FUND | 1,505,297 | 1,109,986 | 0 | 2,615,283 |
| DEPARTMENT TOTAL | 1,505,297 | 1,109,986 | 0 | 2,615,283 |

JUVENILE COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8302 ADMINISTRATIVE SERVICES | 2,781,647 | 2,681,755 | 1,984,168 | 1,984,168 |
| 8303 CLERK'S SERVICES | 202,631 | 257,212 | 147,612 | 147,612 |
| 8308 JUDGES' PERSONNEL | 842,385 | 804,833 | 483,503 | 483,503 |
| 001 GENERAL FUND TOTAL | 3,826,663 | 3,743,800 | 2,615,283 | 2,615,283 |
| DEPARTMENT TOTAL | \$3,826,663 | \$3,743,800 | \$2,615,283 | \$2,615,283 |

JUVENILE COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8302 ADMINISTRATIVE SERVICES | | | | |
| MINUTE CLERK | U63 | 1.00 | 1.00 | 1.00 |
| JUDICIAL ADMINISTRATOR, JUVENILE COURT | U66 | 1.00 | 1.00 | 1.00 |
| ASSISTANT MANAGER, FISCAL ADM. | U94 | 1.00 | 1.00 | 1.00 |
| ASST. JUDICIAL ADMINISTRATOR | U82 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| PROGRAM COORDINATOR-RESTITUTION | U67 | 1.00 | 1.00 | 1.00 |
| COURT CLERK II | U54 | 1.00 | 1.00 | 1.00 |
| COURT CLERK II | U54 | 4.00 | 4.00 | 4.00 |
| OFFICE SUPPORT SPECIALIST | U54 | 2.00 | 2.00 | 2.00 |
| ATTORNEY I | U73 | 2.00 | 2.00 | 2.00 |
| ACCOUNTANT | U72 | 2.00 | 2.00 | 2.00 |
| CASE MANAGER | U63 | 5.00 | 5.00 | 5.00 |
| EXECUTIVE ASSISTANT | U63 | 3.00 | 3.00 | 3.00 |
| PUBLIC SAFETY OFFICER | U59 | 2.00 | 2.00 | 2.00 |
| 8302 ADMINISTRATIVE SERVICES TOTAL | | 27.00 | 27.00 | 27.00 |
| 8303 CLERK'S SERVICES | | | | |
| COURT CLERK I | U50 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT | U46 | 2.00 | 2.00 | 2.00 |
| DEPUTY CLERK OF COURT | U67 | 1.00 | 1.00 | 1.00 |
| CLERK OF COURT | U87 | 1.00 | 1.00 | 1.00 |
| 8303 CLERK'S SERVICES TOTAL | | 5.00 | 5.00 | 5.00 |
| 8308 JUDGES' PERSONNEL | | | | |
| COURT REPORTER (JUVENILE COURT) | U43 | 2.00 | 2.00 | 2.00 |
| MINUTE CLERK | U63 | 6.00 | 6.00 | 6.00 |
| COURT CLERK, SUPERVISOR | U63 | 1.00 | 1.00 | 1.00 |
| COURT REPORTER | U59 | 5.00 | 5.00 | 5.00 |
| CUSTOMER SERVICE REPRESENTATIVE | U51 | 1.00 | 1.00 | 1.00 |
| EXECUTIVE ASSISTANT | U63 | 1.00 | 1.00 | 1.00 |

JUVENILE COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 8308 JUDGES' PERSONNEL TOTAL | | 16.00 | 16.00 | 16.00 |
| 001 GENERAL FUND TOTAL | | 48.00 | 48.00 | 48.00 |
| DEPARTMENT TOTAL | | 48.00 | 48.00 | 48.00 |

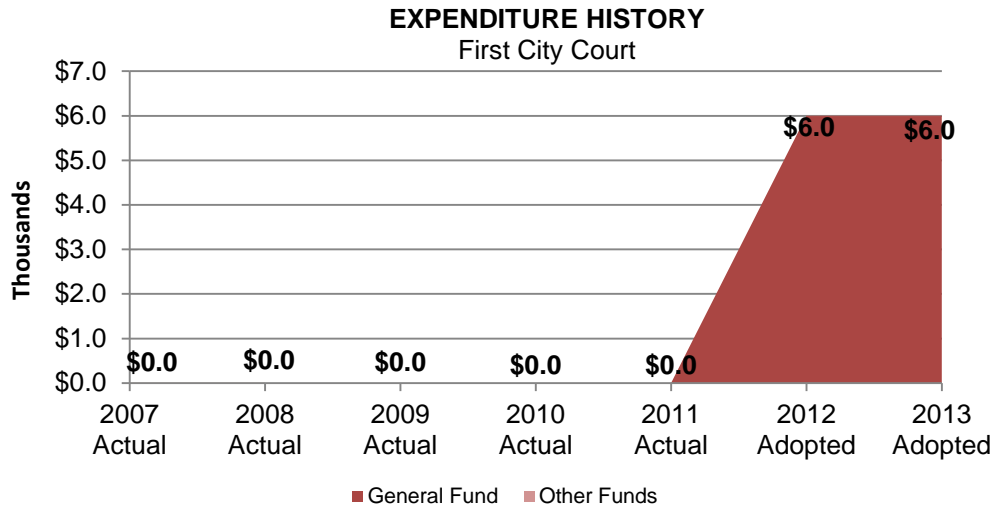
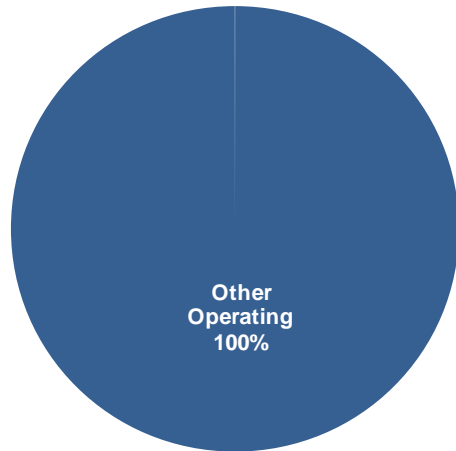
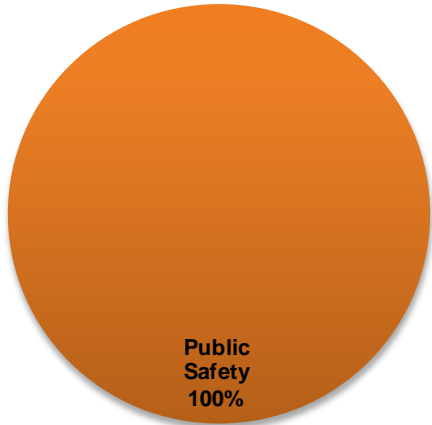


First City Court

Mission Statement

Louisiana Revised Statutes 13:2152 and 13:2156 provide that the City of New Orleans may pay additional compensation to the judges and a salary to the criers of each section of the City Court.

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 |
| Total Funding | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|---------------------|---------------------------------|--------------------|-------------------------|----------------------------------|------------------|
| Funded | First City Court | Orleans Parish First City Court | General Fund | 6,000 | - | 6,000 |
| Total Recommended Funding Level | | | | 6,000 | - | 6,000 |

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

DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

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

SOURCE OF FUNDING

| | | | | |
|--------------------------------|------------|----------------|----------------|----------------|
| GENERAL FUND | 0 | 6,000 | 6,000 | 6,000 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| 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 | \$6,000 | \$6,000 | \$6,000 |

FIRST CITY COURT**PROGRAM DETAIL**

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

FIRST CITY COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8321 CITY COURTS | 0 | 6,000 | 6,000 | 6,000 |
| 001 GENERAL FUND TOTAL | 0 | 6,000 | 6,000 | 6,000 |
| DEPARTMENT TOTAL | \$0 | \$6,000 | \$6,000 | \$6,000 |



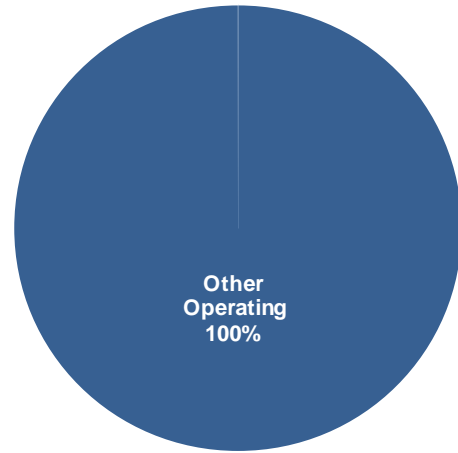
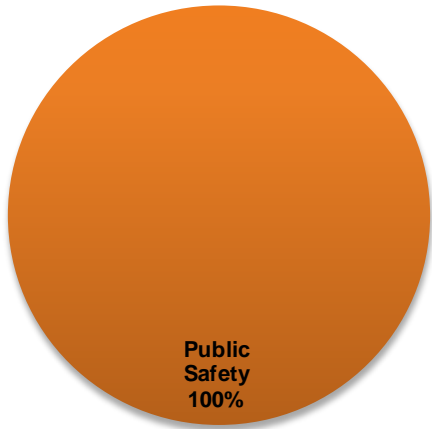


Civil Court

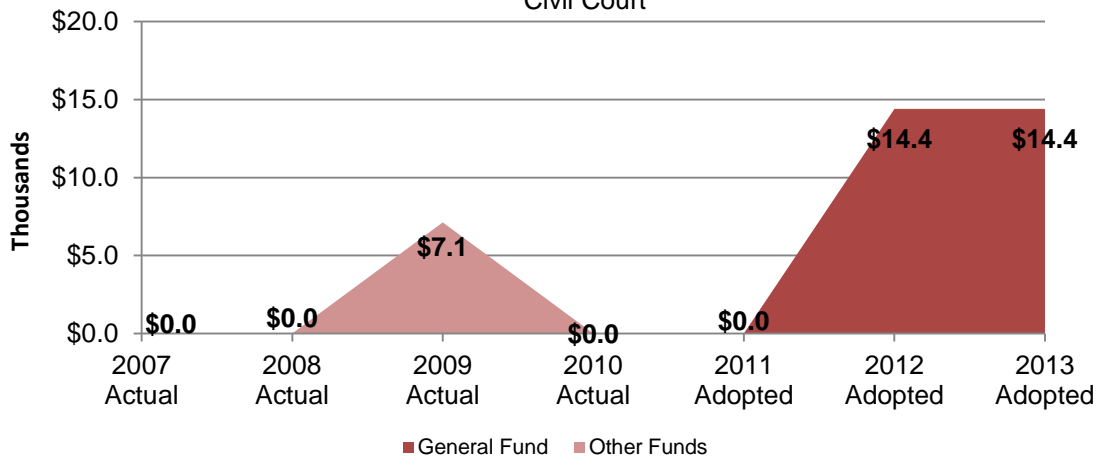
Mission Statement

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

Funding Summary



EXPENDITURE HISTORY
Civil Court



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,400 | \$14,400 |
| Total Funding | 0 | 0 | 7,124 | 0 | 0 | 14,400 | 14,400 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|-------------|----------------------|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Civil Court | Civil District Court | General Fund | 14,400 | - | 14,400 |
| Total Recommended Funding Level | | | | 14,400 | - | 14,400 |

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

DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|------------|-----------------|-----------------|-----------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 0 | 14,400 | 14,400 | 14,400 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$0 | \$14,400 | \$14,400 | \$14,400 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|------------|-----------------|-----------------|-----------------|
| GENERAL FUND | 0 | 14,400 | 14,400 | 14,400 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| 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 | \$14,400 | \$14,400 | \$14,400 |

CIVIL COURT**PROGRAM DETAIL**

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

CIVIL COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8341 CIVIL DISTRICT COURT | 0 | 14,400 | 14,400 | 14,400 |
| 001 GENERAL FUND TOTAL | 0 | 14,400 | 14,400 | 14,400 |
| DEPARTMENT TOTAL | \$0 | \$14,400 | \$14,400 | \$14,400 |





Municipal Court

Mission Statement

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

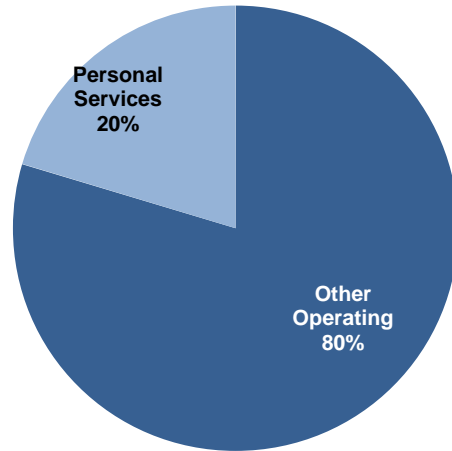
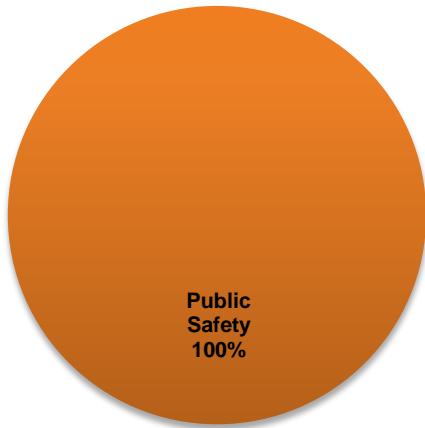
Vision Statement

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

Performance Measures

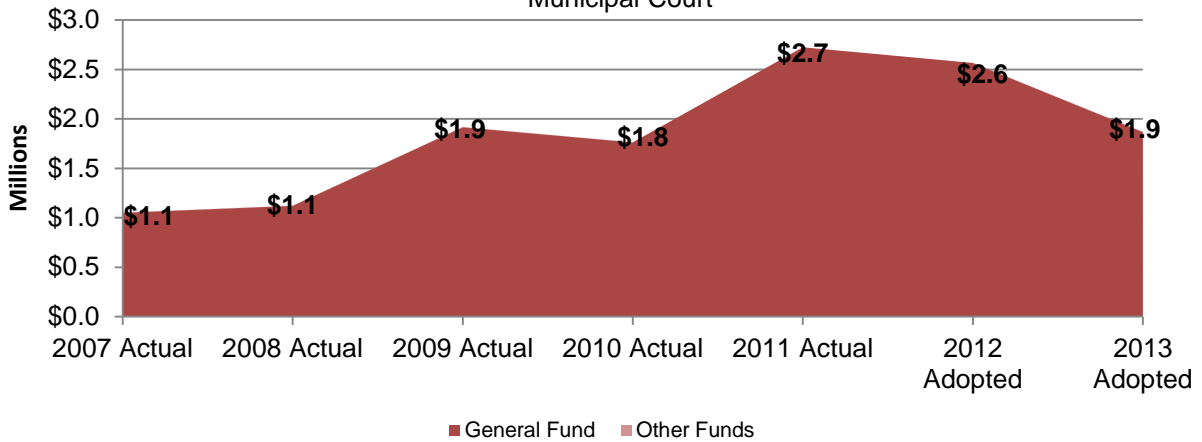
| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| # of City Misdemeanor Filings | Establishing Baseline |
| # of City Misdemeanor Filings Disposed | Establishing Baseline |
| # of State Misdemeanor Filings | Establishing Baseline |
| # of State Misdemeanor Filings Disposed | Workload |
| Time to Disposition -- all cases | Workload |
| Time to Disposition -- cases for which no warrants issued | Establishing Baseline |
| Time from Arraignment to First Trial Setting | Establishing Baseline |
| % of Gross Assessed Monetary Penalties Collected | Establishing Baseline |
| % of Sentences Issued With Community Service | Establishing Baseline |

Funding Summary



EXPENDITURE HISTORY

Municipal Court



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,051,412 | \$1,121,520 | \$1,916,463 | \$1,762,726 | \$2,724,884 | \$2,566,323 | \$1,867,343 |
| Total Funding | 1,051,412 | 1,121,520 | 1,916,463 | 1,762,726 | 2,724,884 | 2,566,323 | 1,867,343 |
| #FTEs* | 53.25 | 53.25 | 54.85 | 57.00 | 52.25 | 52.25 | 43.24 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|--------------------|--|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Municipal Court | Municipal Court Services (Offer # 1) | General Fund | 1,867,343 | - | 1,867,343 |
| Total Recommended Funding Level | | | | 1,867,343 | - | 1,867,343 |
| Not Funded | Municipal Court | Municipal Court Services - Retain Staffing (Offer # 2) | General Fund | 570,000 | - | 570,000 |
| Not Funded | Municipal Court | Municipal Court Services - Sanity Commission (Offer # 5) | General Fund | 100,000 | - | 100,000 |
| Not Funded | Municipal Court | Municipal Court Services - Substance Abuse and Mental Health Social Workers (Offer #9) | General Fund | 200,000 | - | 200,000 |
| Not Funded | Municipal Court | Municipal Court Services - Community Service Staffing (Offer #8) | General Fund | 100,000 | - | 100,000 |
| Not Funded | Municipal Court | Municipal Court Services - Research Staffing (Offer # 7) | General Fund | 200,000 | - | 200,000 |
| Not Funded | Municipal Court | Municipal Court Services - Collection Bureau (Offer #10) | General Fund | 200,000 | - | 200,000 |
| Not Funded | Municipal Court | Municipal Court Services - Support Staffing (Offer # 6) | General Fund | 60,000 | - | 60,000 |
| Unfunded Program Total | | | | 1,430,000 | - | 1,430,000 |

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|---------------------|---|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Municipal Court* | Municipal Court Services - Probation Staffing (Offer # 4) | Court Funds | - | 220,000 | 220,000 |
| Funded | Municipal Court* | Municipal Court Services - Equalization of Pay (Offer # 3) | Court Funds | - | 100,000 | 100,000 |
| Funded | Municipal Court* | Municipal Court Services - General | Court Funds | - | 1,200,000 | |
| Total Recommended Funding Level | | | | - | 1,520,000 | 1,520,000 |

*Subject to appropriation.

| | | | | | | |
|--------------------------------|--|--|--|------------------|------------------|------------------|
| Total All Court Funding | | | | 1,867,343 | 1,520,000 | 3,387,343 |
|--------------------------------|--|--|--|------------------|------------------|------------------|

- Municipal Court Core Services: Supports the constitutionally and statutorily ordained court under the Louisiana Constitution and Louisiana Revised Statutes Title 13, Section 2491 et sequitur. Similarly, the court is codified within the New Orleans City Code under Chapter 50 et sequitur. Both State and City legislations extend the jurisdiction of this court to all violations of the ordinances of the City except traffic violations.
- Probation Staffing: Funding for this offer will be provided through Court's Probation Fund. To assist the Judges in providing the Citizens of the City of New Orleans with much needed services. This offer includes four additional staff positions for the Probation department commensurate with the increased case load.
- Equalization of Pay: This offer is the cost of aligning staff salaries to the norm of the other courts in the City.

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 369,375 | 394,939 | 380,028 | 380,028 |
| OTHER OPERATING | 2,355,509 | 2,171,384 | 1,487,315 | 1,487,315 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$2,724,884 | \$2,566,323 | \$1,867,343 | \$1,867,343 |

SOURCE OF FUNDING

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 2,724,884 | 2,566,323 | 1,867,343 | 1,867,343 |
| 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 | \$2,724,884 | \$2,566,323 | \$1,867,343 | \$1,867,343 |

MUNICIPAL COURT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------|--------------------------|------------------------|---------------------|------------------|
| 001 GENERAL FUND | | | | |
| 8351 MUNICIPAL COURT | 380,028 | 1,487,315 | 0 | 1,867,343 |
| 001 GENERAL FUND | 380,028 | 1,487,315 | 0 | 1,867,343 |
| DEPARTMENT TOTAL | 380,028 | 1,487,315 | 0 | 1,867,343 |

MUNICIPAL COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8351 MUNICIPAL COURT | 2,724,884 | 2,566,323 | 1,867,343 | 1,867,343 |
| 001 GENERAL FUND TOTAL | 2,724,884 | 2,566,323 | 1,867,343 | 1,867,343 |
| DEPARTMENT TOTAL | \$2,724,884 | \$2,566,323 | \$1,867,343 | \$1,867,343 |

MUNICIPAL COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8351 MUNICIPAL COURT | | | | |
| JUDGE | Z | 4.00 | 4.00 | 4.00 |
| JUDGE AD HOC | Z | 0.99 | 0.99 | 0.99 |
| 8351 MUNICIPAL COURT TOTAL | | 4.99 | 4.99 | 4.99 |
| 001 GENERAL FUND TOTAL | | 4.99 | 4.99 | 4.99 |
| 255 JUDCL ACCT-MUN CT REV FD | | | | |
| 9160 JUDICIAL E P REV FUND | | | | |
| OFFICE ASSISTANT III | 34 | 1.00 | 1.00 | 1.00 |
| CLERK OF COURT, ASSISTANT | 59 | 1.00 | 1.00 | 1.00 |
| CLERK OF COURT, ASSISTANT | 59 | 1.00 | 1.00 | 1.00 |
| MINUTE CLERK, MUNICIPAL COURT | U37 | 4.00 | 4.00 | 4.00 |
| SECRETARY (MUNICIPAL COURT) | U34 | 2.00 | 2.00 | 2.00 |
| COURT CRIER (MUNICIPAL COURT) | U36 | 4.00 | 4.00 | 4.00 |
| JUDICIAL ADMINISTRATOR | U87 | 1.00 | 1.00 | 1.00 |
| ASST. JUDICIAL ADMINISTRATOR | U82 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| COURT CLERK, SUPERVISOR | U63 | 7.00 | 7.00 | 7.00 |
| COURT REPORTER | U59 | 1.00 | 1.00 | 1.00 |
| COURT REPORTER | U59 | 3.00 | 3.00 | 3.00 |
| SENIOR OFFICE ASSISTANT | U50 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT | U46 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT | U46 | 8.25 | 8.25 | 8.25 |
| CLERK OF COURT | U87 | 1.00 | 1.00 | 1.00 |
| 9160 JUDICIAL E P REV FUND TOTAL | | 38.25 | 38.25 | 38.25 |
| 255 JUDCL ACCT-MUN CT REV FD TOTAL | | 38.25 | 38.25 | 38.25 |
| DEPARTMENT TOTAL | | 43.24 | 43.24 | 43.24 |





Traffic Court

Mission Statement

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

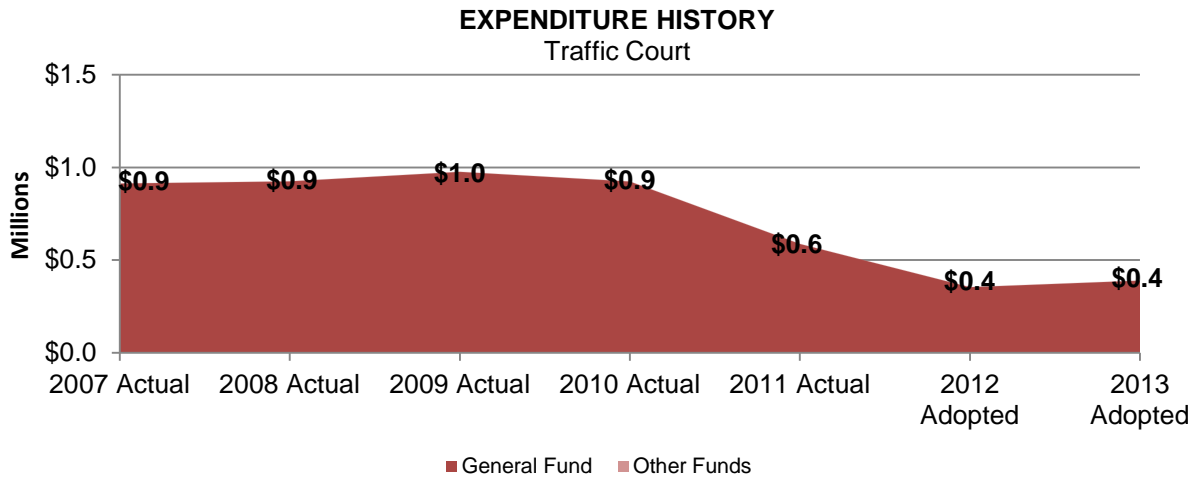
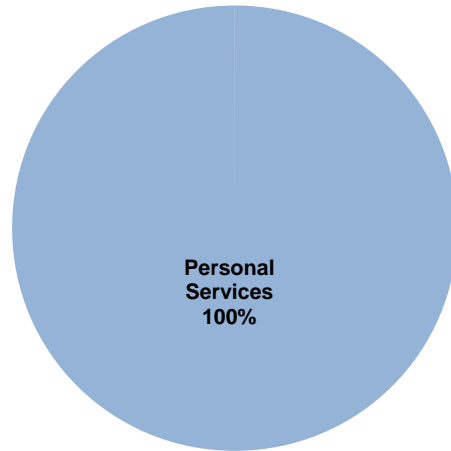
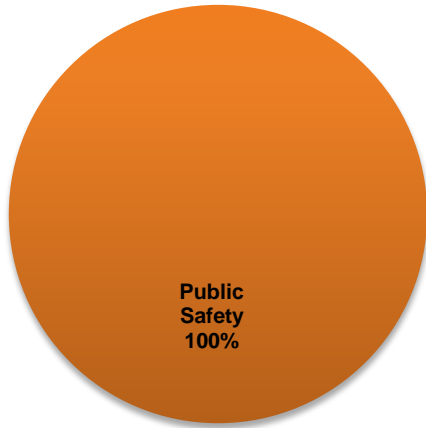
Vision Statement

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

Performance Measures

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| Total \$ Value of Fines/Fees Assessed | Workload |
| Percentage of Assessed Fines/Fees Collected | 100% |
| Appearance Rate | Workload |
| Conviction Rate | Workload |
| Litigant Satisfaction Rating (survey) | Establishing Baseline |
| Number of Cases | Workload |
| Number of Traffic Citations Issued | Workload |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$913,725 | \$925,238 | \$976,629 | \$924,435 | \$587,529 | \$354,356 | \$389,640 |
| Total Funding | 913,725 | 925,238 | 976,629 | 924,435 | 587,529 | 354,356 | 389,640 |
| #FTEs* | 58.00 | 58.00 | 82.00 | 89.68 | 90.25 | 90.25 | 83.49 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|---------------|-------------|-----------------|----------------------|-------------------------------|---------------|
| Funded | Traffic Court | Judges | General Fund | 389,640 | - | 389,640 |
| Total Recommended Funding Level | | | | 389,640 | - | 389,640 |

- Judges: Funds salaries and benefits of four elected Judges and 85 employees in the Violations Bureau, Clerk of Court's Office, Judicial Administrator's Office, Accounting Department and the DWI/DUI Probation Office.

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|----------------|-------------------------|-----------------|----------------------|-------------------------------|---------------|
| Funded | Traffic Court* | Traffic Court - General | Court Funds | - | 3,660,360 | 3,660,360 |
| Total Recommended Funding Level | | | | - | 3,660,360 | 3,660,360 |

*Subject to appropriation.

| | | | | | | |
|-------------------------|--|--|--|---------|-----------|-----------|
| Total All Court Funding | | | | 389,640 | 3,660,360 | 4,050,000 |
|-------------------------|--|--|--|---------|-----------|-----------|

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|------------------------|---------------|----------------------------------|-----------------|----------------------|-------------------------------|---------------|
| Not Funded | Traffic Court | Traffic Court Technology Upgrade | General Fund | 800,000 | - | 800,000 |
| Unfunded Program Total | | | | 800,000 | - | 800,000 |

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 274,240 | 354,356 | 389,640 | 389,640 |
| OTHER OPERATING | 313,289 | 0 | 0 | 0 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$587,529 | \$354,356 | \$389,640 | \$389,640 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 587,529 | 354,356 | 389,640 | 389,640 |
| 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 | \$587,529 | \$354,356 | \$389,640 | \$389,640 |

TRAFFIC COURT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------|--------------------------|------------------------|---------------------|----------------|
| 001 GENERAL FUND | | | | |
| 8361 TRAFFIC COURT | 389,640 | 0 | 0 | 389,640 |
| 001 GENERAL FUND | 389,640 | 0 | 0 | 389,640 |
| DEPARTMENT TOTAL | 389,640 | 0 | 0 | 389,640 |

TRAFFIC COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8361 TRAFFIC COURT | 587,529 | 354,356 | 389,640 | 389,640 |
| 001 GENERAL FUND TOTAL | 587,529 | 354,356 | 389,640 | 389,640 |
| DEPARTMENT TOTAL | \$587,529 | \$354,356 | \$389,640 | \$389,640 |

TRAFFIC COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8361 TRAFFIC COURT | | | | |
| JUDGE | Z | 4.00 | 4.00 | 4.00 |
| JUDGE AD HOC | Z | 0.25 | 0.25 | 0.25 |
| 8361 TRAFFIC COURT TOTAL | | 4.25 | 4.25 | 4.25 |
| 001 GENERAL FUND TOTAL | | 4.25 | 4.25 | 4.25 |
| 251 TRAFFIC COURT REV FUND | | | | |
| 9120 TFC COURT REV FUND | | | | |
| COURT PROBATION OFFICER | 40 | 1.00 | 1.00 | 1.00 |
| SENIOR COURT PROBATION OFFICER | 46 | 2.00 | 2.00 | 2.00 |
| CLERK I | U28 | 0.25 | 0.25 | 0.25 |
| COURT REPORTER (TRAFFIC COURT) | U34 | 1.00 | 1.00 | 1.00 |
| CLERK IV | U40 | 1.00 | 1.00 | 1.00 |
| MINUTE CLERK | U63 | 4.00 | 4.00 | 4.00 |
| SECRETARY (TRAFFIC COURT) | U34 | 2.00 | 2.00 | 2.00 |
| COURT CRIER | U36 | 6.00 | 6.00 | 6.00 |
| DWI CLERK, TRAFFIC COURT | U36 | 2.00 | 2.00 | 2.00 |
| SECRETARY | U34 | 2.00 | 2.00 | 2.00 |
| ASST. JUDICIAL ADMINISTRATOR | U82 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES SUPERVISOR | U80 | 1.00 | 1.00 | 1.00 |
| COURT CLERK I | U50 | 3.50 | 3.50 | 3.50 |
| COURT CLERK, SUPERVISOR | U63 | 1.00 | 1.00 | 1.00 |
| COURT REPORTER | U59 | 3.00 | 3.00 | 3.00 |
| PROGRAM SPECIALIST | U58 | 1.00 | 1.00 | 1.00 |
| OFFICE SUPPORT SPECIALIST | U54 | 3.00 | 3.00 | 3.00 |
| SENIOR OFFICE ASSISTANT | U50 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT | U46 | 40.49 | 40.49 | 40.49 |
| ACCOUNTANT | U72 | 2.00 | 2.00 | 2.00 |

TRAFFIC COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|----------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| CLERK OF COURT | U87 | 1.00 | 1.00 | 1.00 |
| 9120 TFC COURT REV FUND TOTAL | | 79.24 | 79.24 | 79.24 |
| 251 TRAFFIC COURT REV FUND TOTAL | | 79.24 | 79.24 | 79.24 |
| DEPARTMENT TOTAL | | 83.49 | 83.49 | 83.49 |



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.

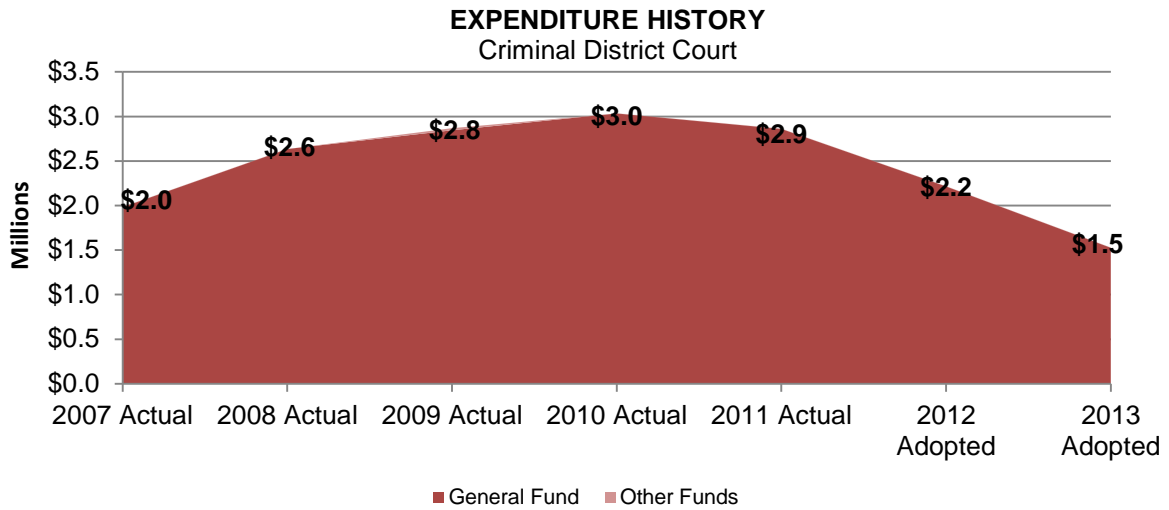
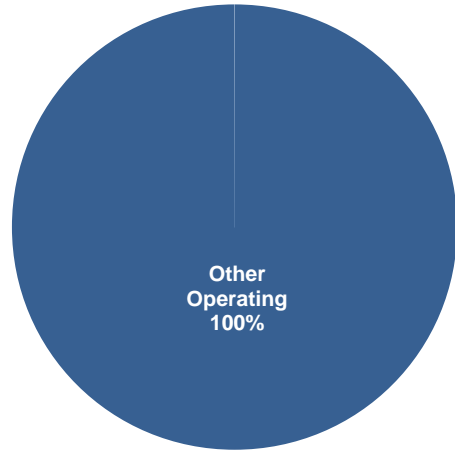
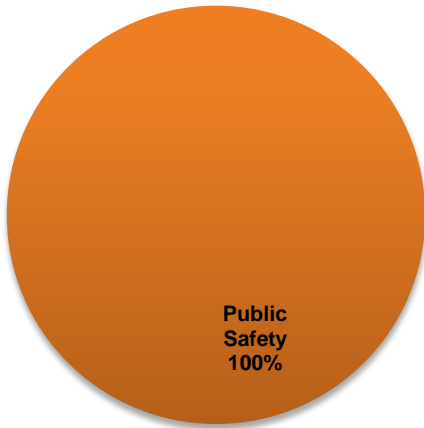
Vision Statement

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

| Key Performance Indicators | 2013 Target |
|---|-----------------------|
| # of Cases | Workload |
| # of Trials | Workload |
| Time to Disposition | Establishing Baseline |
| Average Age of Pending Open Cases | Establishing Baseline |
| Trial Date Certainty | Workload |
| Juror Yield | Establishing Baseline |
| Clearance Rate | Workload |
| % of Assessed Monetary Penalties Collected | Establishing Baseline |
| # of Individuals Supervised by Specialty Courts | Establishing Baseline |
| % of Individuals Successfully Completing Specialty Courts | Establishing Baseline |
| # of Mental Competency Hearings | Establishing Baseline |
| # of Probation/Parole Supervisees | Establishing Baseline |
| # of Drug Testing Clients | Establishing Baseline |
| # of Individuals Referred to Tulane Towers | Establishing Baseline |
| % of Individuals Successfully Completing Tulane Towers requirements | Establishing Baseline |
| Overall Recidivism Rate | Establishing Baseline |

Funding Summary



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$1,982,149 | \$2,634,662 | \$2,844,662 | \$3,033,901 | \$2,860,195 | \$2,214,832 | \$1,526,597 |
| Total Funding | 1,982,149 | 2,634,662 | 2,868,577 | 3,033,901 | 2,860,195 | 2,214,832 | 1,526,597 |
| #FTEs* | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|----------------------------|-------------------------------|--------------------|-------------------------|-------------------------------------|------------------|
| Funded | Criminal District Court | Personnel- CDC | General Fund | 749,066 | - | 749,066 |
| Funded | Criminal District Court | Jury Expenses | General Fund | 325,478 | - | 325,478 |
| Funded | Criminal District Court | Tulane Towers Learning Center | General Fund | 452,053 | - | 452,053 |
| Total Recommended Funding Level | | | | 1,526,597 | - | 1,526,597 |

- Personnel: The primary role of this offer is to fund the salary of personnel who in return support and promote public safety and the administration of justice through daily implementation of duties and responsibilities as provided by Article XIV, Section 16 of the Louisiana Constitution, Provision of the 1921 Constitution made statutory, the duties and responsibilities of the Criminal District Court for Orleans Parish as mandated in the Louisiana Constitution, Article VII, Section 82;85, and in the Louisiana Revised Statutes 13:1338 through 1343.
- Jury Expense: Primary role is to provide services as mandated and outlined in La. R.S. 15:304. Purpose is to support and enhance public safety by continuing to provide jurors in criminal trials thereby effectively and efficiently contributing to the administration of justice.
- Tulane Tower Learning Center: Since its inception in 2007, the TTLC has proven to be an innovative and effective program that reduces criminal justice involvement; increases literacy rates; and provides an essential alternative to incarceration to a vulnerable and under-served population..

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 2,860,195 | 2,214,832 | 1,526,597 | 1,526,597 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$2,860,195 | \$2,214,832 | \$1,526,597 | \$1,526,597 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 2,860,195 | 2,214,832 | 1,526,597 | 1,526,597 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| 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 | \$2,860,195 | \$2,214,832 | \$1,526,597 | \$1,526,597 |

CRIMINAL DISTRICT COURT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------|--------------------------|------------------------|---------------------|------------------|
| 001 GENERAL FUND | | | | |
| 8371 CDC PERSONNEL | 0 | 749,066 | 0 | 749,066 |
| 8372 JURY MEALS | 0 | 325,478 | 0 | 325,478 |
| 8377 CDC PROGRAMS | 0 | 452,053 | 0 | 452,053 |
| 001 GENERAL FUND | 0 | 1,526,597 | 0 | 1,526,597 |
| DEPARTMENT TOTAL | 0 | 1,526,597 | 0 | 1,526,597 |

CRIMINAL DISTRICT COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8371 CDC PERSONNEL | 2,000,196 | 1,354,832 | 749,066 | 749,066 |
| 8372 JURY MEALS | 359,999 | 360,000 | 325,478 | 325,478 |
| 8377 CDC PROGRAMS | 500,000 | 500,000 | 452,053 | 452,053 |
| 001 GENERAL FUND TOTAL | 2,860,195 | 2,214,832 | 1,526,597 | 1,526,597 |
| DEPARTMENT TOTAL | \$2,860,195 | \$2,214,832 | \$1,526,597 | \$1,526,597 |



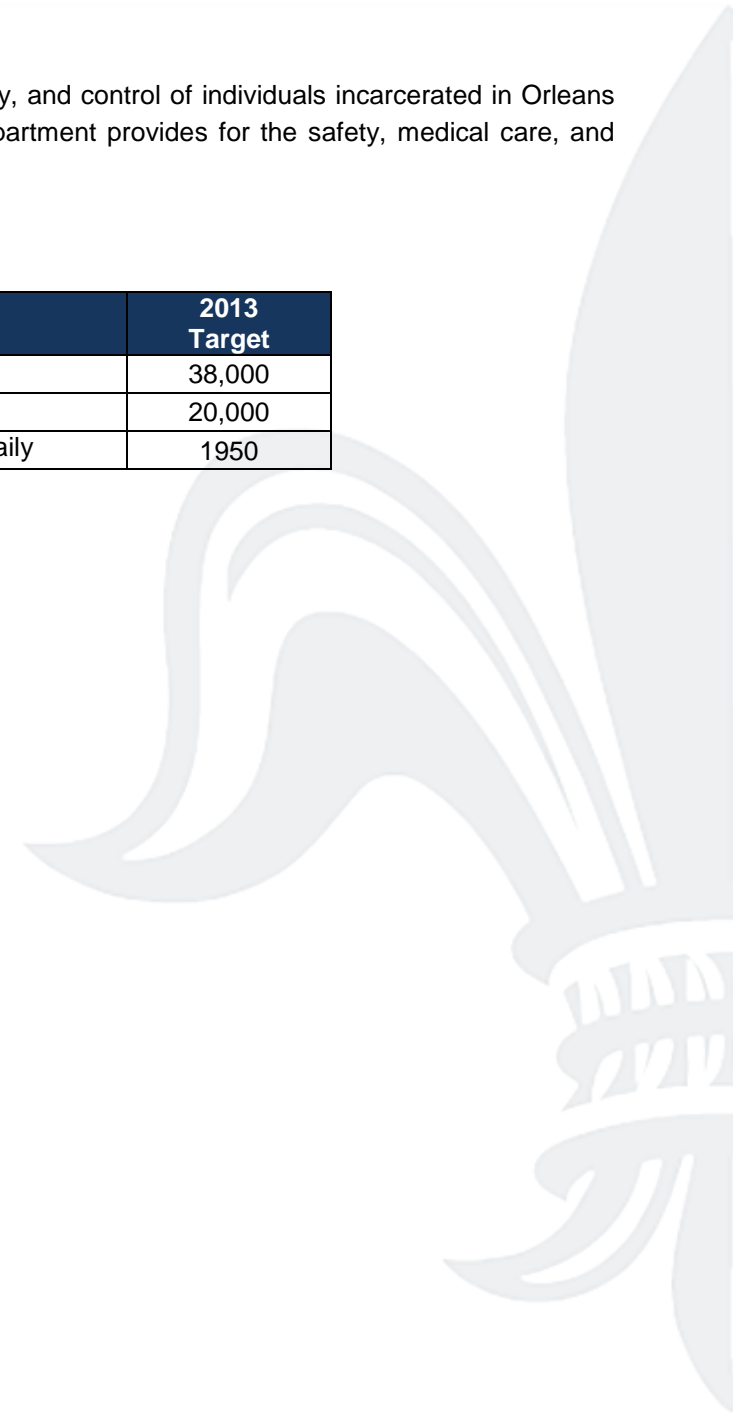
Sheriff

Mission Statement

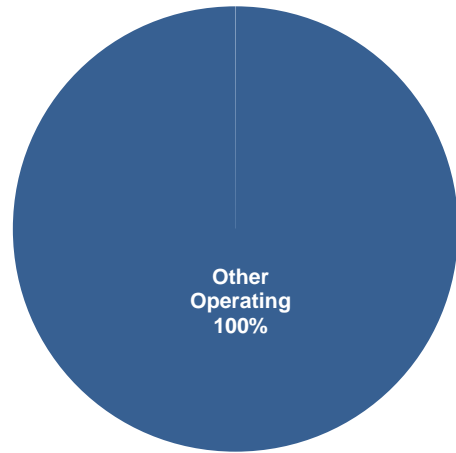
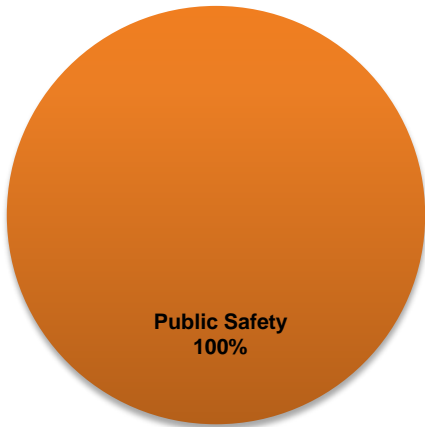
The mission of the Sheriff's Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Department provides for the safety, medical care, and feeding of the persons in their custody.

Performance Measures

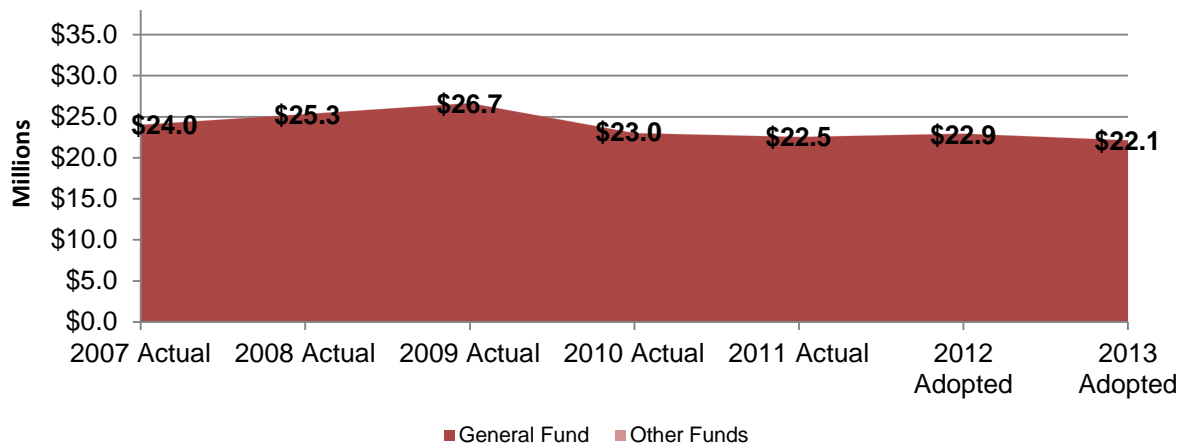
| Key Performance Indicators | 2013 Target |
|--|-------------|
| Number of Inmates Processed | 38,000 |
| Number of State Charges | 20,000 |
| Number of Municipal Inmates Housed Daily | 1950 |



Funding Summary



EXPENDITURE HISTORY Criminal Sheriff



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| GF Expenditures | \$24,020,922 | \$25,327,988 | \$26,665,058 | \$23,013,071 | \$22,543,846 | \$22,944,000 | \$22,134,338 |
| Total Funding | 24,020,922 | 25,327,988 | 26,665,058 | 23,013,071 | 22,543,846 | 22,944,000 | 22,134,338 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------|------------------------------|--------------------|-------------------------|-------------------------------------|-------------------|
| Funded | Sheriff | Care, Custody, and Control | General Fund | 18,530,338 | - | 18,530,338 |
| Funded | Sheriff | Electronic Monitoring System | General Fund | 404,000 | - | 404,000 |
| Funded | Sheriff | Parish Prison Medical | General Fund | 3,200,000 | - | 3,200,000 |
| Total Recommended Funding Level | | | | 22,134,338 | - | 22,134,338 |

- Care, Custody and Control of Inmate Population: Provides for the care, custody and control of inmates in Orleans Parish, including the electronic monitoring program.
- Parish Prison Medical: Provides medical care and health services to the inmate population.

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 22,543,846 | 22,944,000 | 22,434,338 | 22,134,338 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$22,543,846 | \$22,944,000 | \$22,434,338 | \$22,134,338 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | 22,543,846 | 22,944,000 | 22,434,338 | 22,134,338 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| 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 | \$22,543,846 | \$22,944,000 | \$22,434,338 | \$22,134,338 |

SHERIFF**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-----------------------------------|--------------------------|------------------------|---------------------|-------------------|
| 001 GENERAL FUND | | | | |
| 8501 OFFICE OF THE SHERIFF | 0 | 18,530,338 | 0 | 18,530,338 |
| 8503 PARISH PRISON MEDICAL | 0 | 3,200,000 | 0 | 3,200,000 |
| 8520 ELECTRON DETENTION, CRIMINAL | 0 | 404,000 | 0 | 404,000 |
| 001 GENERAL FUND | 0 | 22,134,338 | 0 | 22,134,338 |
| DEPARTMENT TOTAL | 0 | 22,134,338 | 0 | 22,134,338 |

SHERIFF**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-----------------------------------|---------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8501 OFFICE OF THE SHERIFF | 19,354,299 | 19,544,000 | 19,044,000 | 18,530,338 |
| 8503 PARISH PRISON MEDICAL | 3,189,547 | 3,200,000 | 3,200,000 | 3,200,000 |
| 8520 ELECTRON DETENTION, CRIMINAL | 0 | 200,000 | 190,338 | 404,000 |
| 001 GENERAL FUND TOTAL | 22,543,846 | 22,944,000 | 22,434,338 | 22,134,338 |
| DEPARTMENT TOTAL | \$22,543,846 | \$22,944,000 | \$22,434,338 | \$22,134,338 |



Clerk of Criminal
District Court

Mission Statement

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

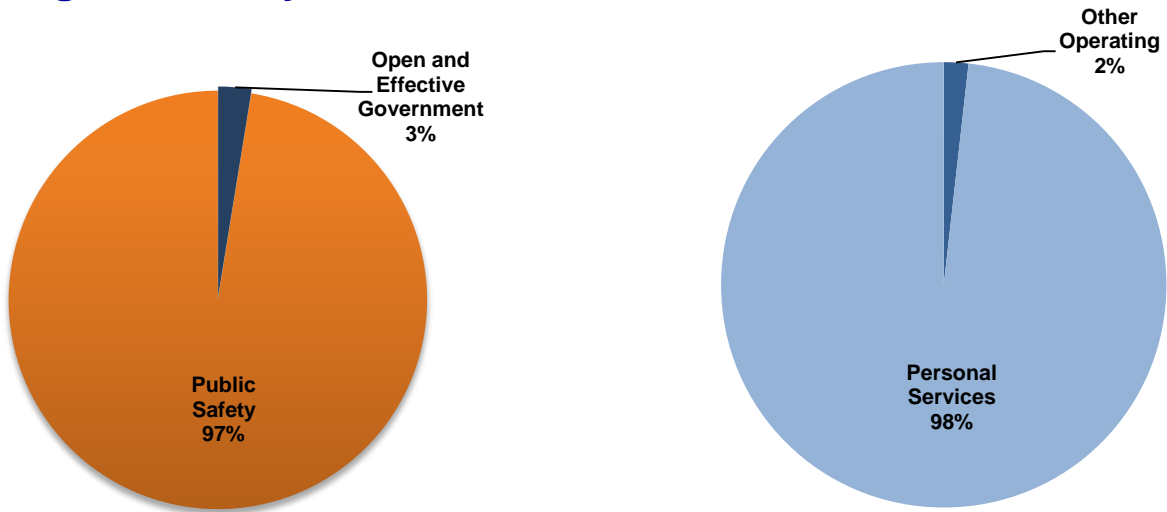
Vision Statement

To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

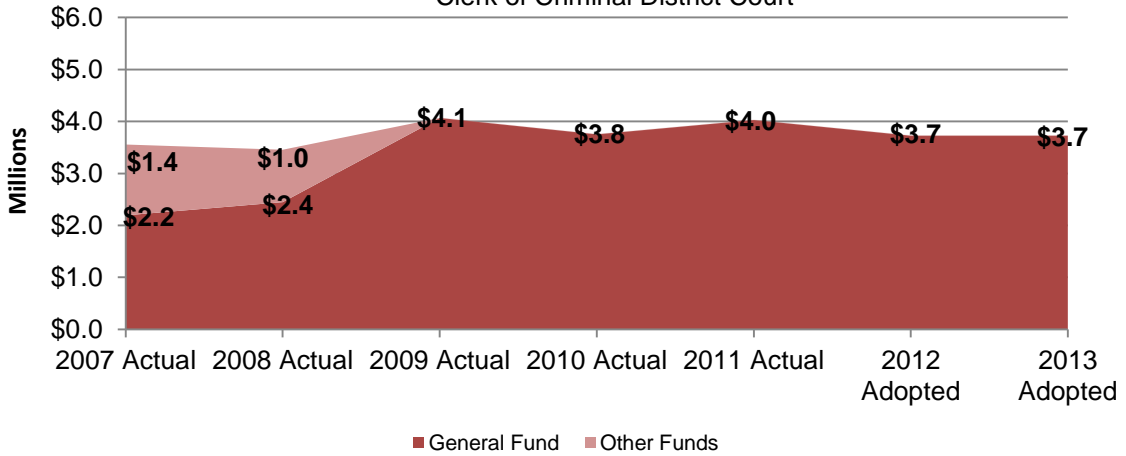
Performance Measures

| Key Performance Indicators | 2013 Target |
|---------------------------------------|-----------------------|
| Reliability & Integrity of Case Files | Establishing Baseline |

Funding Summary



EXPENDITURE HISTORY Clerk of Criminal District Court



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$2,193,422 | \$2,447,641 | \$4,067,699 | \$3,752,310 | \$4,027,575 | \$3,726,329 | \$3,726,330 |
| Total Funding | 3,556,181 | 3,455,910 | 4,067,699 | 3,752,310 | 4,027,575 | 3,726,329 | 3,726,330 |
| #FTEs* | 87.00 | 88.00 | 91.49 | 90.49 | 90.49 | 90.49 | 90.49 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|----------------|-----------------------------------|-----------------|----------------------|-------------------------------|------------------|
| Funded | Clerk of Court | Clerk In-Court | General Fund | 1,162,626 | - | 1,162,626 |
| Funded | Clerk of Court | Clerk Pre-Court | General Fund | 781,676 | - | 781,676 |
| Funded | Clerk of Court | Clerk Administration | General Fund | 1,182,663 | - | 1,182,663 |
| Funded | Clerk of Court | Clerk Records Room | General Fund | 355,386 | - | 355,386 |
| Funded | Clerk of Court | Clerk Microfilm | General Fund | 148,574 | - | 148,574 |
| Total Recommended Funding Level | | | | 3,630,925 | - | 3,630,925 |
| Not Funded | Clerk of Court | Clerk administration supplemental | General Fund | 811,866 | - | 811,866 |
| Unfunded Program Total | | | | 811,866 | - | 811,866 |

- Clerk Administration: Provides administrative functions and establishes policies for the constitutionally elected office of the Clerk of Criminal District Court, which administers all court services and conducts all Orleans Parish election functions as Ex-Officio parish custodian of voting machines.
- Clerk in Court: Supports a partnership with the Vera Institute of Justice and the Criminal Justice Leadership Alliance to implement reforms to the City's criminal justice system. The initiative has expedited all practices from arrest to arraignment for simple possession drug cases in which there is no other state charge. The Initiative has ensured that prosecutors quickly resolve low-priority and weak cases and help police officers and prosecutors gather enough evidence in cases that pose the greatest threat to public safety.
- Clerk Pre-Court: Funds the Court Notify System (CNS) that eliminates the manual court process for subpoenas and the use of Minute Clerks to notify the processing clerks of witnesses and court events.
- Clerk Records Room: Provides for a closed records and record processing room to maintain and retrieve files for court, district attorneys' office, federal, state courts and the public upon sentencing of defendants or closure. Provides copies of records for appeal cases; expungement of records and scanning of records for long term usage.
- Clerk Microfilm/Scanning: Supports Post-Hurricane Katrina efforts related to scanning all closed records and refusals onto a computer server and creating electronic images for each record.

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|----------------|---------------------|-----------------|----------------------|-------------------------------|---------------|
| Funded | Clerk of Court | Clerk Polling Sites | General Fund | 95,405 | - | 95,405 |
| Total Recommended Funding Level | | | | 95,405 | - | 95,405 |

- Polling Sites: Provides funding for the custodian of voting machines responsible for successfully conducting elections.

DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | 3,939,075 | 3,659,977 | 3,659,978 | 3,659,978 |
| OTHER OPERATING | 88,500 | 66,352 | 66,352 | 66,352 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$4,027,575 | \$3,726,329 | \$3,726,330 | \$3,726,330 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | 4,027,575 | 3,726,329 | 3,726,330 | 3,726,330 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 0 | 0 | 0 |
| DOWNTOWN DEVELOPMENT DIST. | 0 | 0 | 0 | 0 |
| HOUSING AND URBAN DEVELOP. | 0 | 0 | 0 | 0 |
| SELF 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 | \$4,027,575 | \$3,726,329 | \$3,726,330 | \$3,726,330 |

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|---------------------------|------------------------------|----------------------------|-------------------------|------------------|
| 001 GENERAL FUND | | | | |
| 8610 CLERK ADMINISTRATION | 1,182,663 | 0 | 0 | 1,182,663 |
| 8620 CLERK PRE-COURT | 715,324 | 66,352 | 0 | 781,676 |
| 8630 CLERK IN-COURT | 1,162,626 | 0 | 0 | 1,162,626 |
| 8641 CLERK RECORDS ROOM | 355,386 | 0 | 0 | 355,386 |
| 8642 CLERK MICROFILM | 148,574 | 0 | 0 | 148,574 |
| 8643 CLERK POLLING SITES | 95,405 | 0 | 0 | 95,405 |
| 001 GENERAL FUND | 3,659,978 | 66,352 | 0 | 3,726,330 |
| DEPARTMENT TOTAL | 3,659,978 | 66,352 | 0 | 3,726,330 |

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8610 CLERK ADMINISTRATION | 1,283,439 | 1,178,343 | 1,352,623 | 1,182,663 |
| 8620 CLERK PRE-COURT | 922,289 | 816,178 | 948,348 | 781,676 |
| 8630 CLERK IN-COURT | 1,212,000 | 1,182,154 | 785,916 | 1,162,626 |
| 8641 CLERK RECORDS ROOM | 370,004 | 335,624 | 389,942 | 355,386 |
| 8642 CLERK MICROFILM | 144,746 | 131,519 | 154,096 | 148,574 |
| 8643 CLERK POLLING SITES | 95,097 | 82,511 | 95,405 | 95,405 |
| 001 GENERAL FUND TOTAL | 4,027,575 | 3,726,329 | 3,726,330 | 3,726,330 |
| DEPARTMENT TOTAL | \$4,027,575 | \$3,726,329 | \$3,726,330 | \$3,726,330 |

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8610 CLERK ADMINISTRATION | | | | |
| ADMINISTRATIVE ASSISTANT | U51 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 2.00 | 2.00 | 2.00 |
| CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COUF | U70 | 1.00 | 1.00 | 1.00 |
| ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT | U51 | 1.00 | 1.00 | 1.00 |
| JUDICIAL ADMINISTRATOR | U87 | 1.00 | 1.00 | 1.00 |
| MANAGEMENT SERVICES SUPERVISOR | U80 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 3.00 | 3.00 | 3.00 |
| COURT CLERK I | U50 | 1.00 | 1.00 | 1.00 |
| COURT CLERK II | U54 | 1.00 | 1.00 | 1.00 |
| COURT CLERK, SUPERVISOR | U63 | 4.00 | 4.00 | 4.00 |
| PROGRAM SPECIALIST | U58 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSISTANT | U46 | 1.00 | 1.00 | 1.00 |
| ACCOUNTANT | U72 | 1.00 | 1.00 | 1.00 |
| CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT | Z | 1.00 | 1.00 | 1.00 |
| 8610 CLERK ADMINISTRATION TOTAL | | 21.00 | 21.00 | 21.00 |
| 8620 CLERK PRE-COURT | | | | |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| COURT CLERK I | U50 | 12.50 | 12.50 | 12.50 |
| COURT CLERK II | U54 | 3.00 | 3.00 | 3.00 |
| OFFICE SUPPORT SPECIALIST | U54 | 1.00 | 1.00 | 1.00 |
| CLERK I | U50 | 4.00 | 4.00 | 4.00 |
| 8620 CLERK PRE-COURT TOTAL | | 21.50 | 21.50 | 21.50 |
| 8630 CLERK IN-COURT | | | | |
| DOCKET CLERK | U26 | 3.00 | 3.00 | 3.00 |
| MANAGEMENT SERVICES SUPERVISOR | U80 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| COURT CLERK I | U50 | 10.00 | 10.00 | 10.00 |
| COURT CLERK II | U54 | 4.00 | 4.00 | 4.00 |

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted | Proposed | Adopted |
|-----------------------------------|--------------|--------------|--------------|--------------|
| | | 2012 | 2013 | 2013 |
| COURT CLERK, SUPERVISOR | U63 | 1.00 | 1.00 | 1.00 |
| CLERK I | U50 | 13.00 | 13.00 | 13.00 |
| 8630 CLERK IN-COURT TOTAL | | 33.00 | 33.00 | 33.00 |
| 8641 CLERK RECORDS ROOM | | | | |
| MANAGEMENT SERVICES SUPERVISOR | U80 | 1.00 | 1.00 | 1.00 |
| COURT CLERK I | U50 | 3.00 | 3.00 | 3.00 |
| COURT CLERK II | U54 | 1.00 | 1.00 | 1.00 |
| COURT CLERK, SUPERVISOR | U63 | 1.00 | 1.00 | 1.00 |
| CLERK I | U50 | 2.99 | 2.99 | 2.99 |
| 8641 CLERK RECORDS ROOM TOTAL | | 8.99 | 8.99 | 8.99 |
| 8642 CLERK MICROFILM | | | | |
| COURT CLERK I | U50 | 2.00 | 2.00 | 2.00 |
| CLERK I | U50 | 2.00 | 2.00 | 2.00 |
| 8642 CLERK MICROFILM TOTAL | | 4.00 | 4.00 | 4.00 |
| 8643 CLERK POLLING SITES | | | | |
| ADMINISTRATIVE SUPPORT SPECIALIST | U67 | 1.00 | 1.00 | 1.00 |
| COURT CLERK II | U54 | 1.00 | 1.00 | 1.00 |
| 8643 CLERK POLLING SITES TOTAL | | 2.00 | 2.00 | 2.00 |
| 001 GENERAL FUND TOTAL | | 90.49 | 90.49 | 90.49 |
| DEPARTMENT TOTAL | | 90.49 | 90.49 | 90.49 |





Registrar of Voters

Mission Statement

The mission of the Registrar of Voters is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. The Office endeavors to provide customer friendly, professional, efficient and effective service in the performance of our duties, which include the daily update of election records on the statewide election network, voter registration, the administration of absentee/mail-in and early voting, as well as other mandated elections-connected activities.

Vision Statement

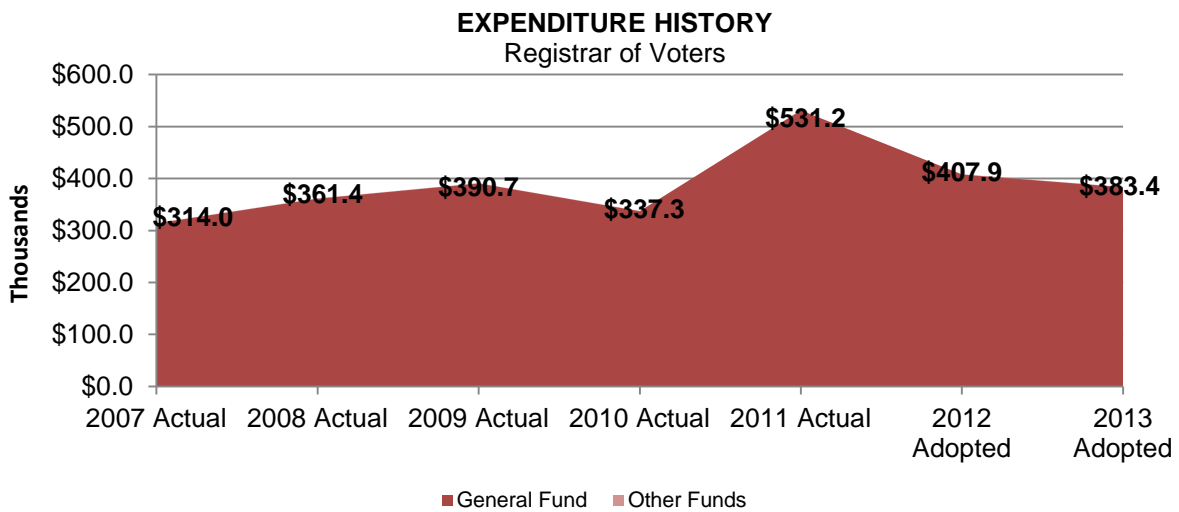
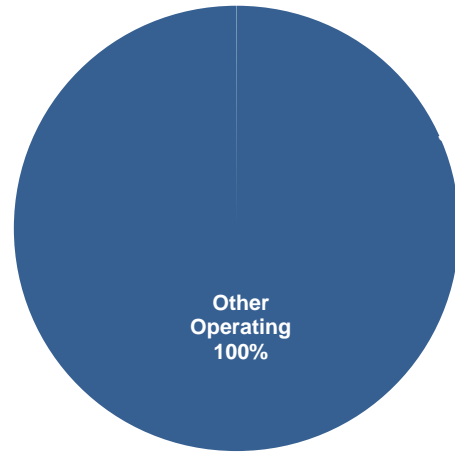
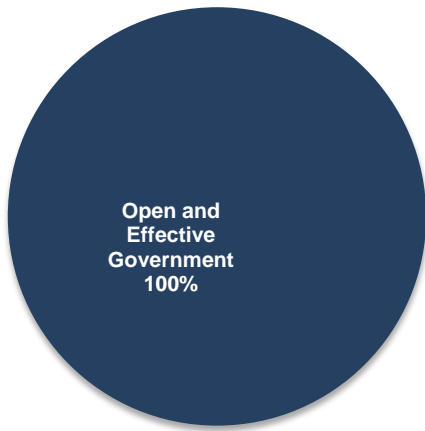
To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

Performance Measures

| Key Performance Indicators | 2013 Target |
|--|--------------|
| Maintain Quality and Sufficient Staff to Increase Efficiency and Effectiveness with the Data Processing of Election Records (including the digitization of election records) | 100% |
| Comply with Mandated, Timely Processing of Election Data (Title 18 of the Louisiana State Revised Statutes) | 100% |
| Increase Education/Community Outreach Efforts | 20% |
| Improve Customer Service and Satisfaction using the Average Score of Customer Satisfaction Survey | 20% Increase |
| Increase Accuracy and Efficiency in Processing Data Related to the Update of Wards/Precincts with Access to GIS Related Services | 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



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$313,957 | \$361,410 | \$390,732 | \$337,297 | \$531,229 | \$407,890 | \$383,416 |
| Total Funding | 313,957 | 361,410 | 390,732 | 337,297 | 531,229 | 407,890 | 383,416 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|--|------------------------|--|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Registrar of Voters | Effective and Efficient Government | General Fund | 383,416 | - | 383,416 |
| Total Recommended Funding Level | | | | 383,416 | - | 383,416 |
| Not Funded | Registrar of Voters | Effective and Efficient Government - Supplemental Existing Service Expansion | General Fund | 47,004 | - | 47,004 |
| Unfunded Program Total | | | | 47,004 | - | 47,004 |

- Effective and Efficient Government: Provides for the assurance of a citizen's right to vote, the processing of voter registration documents and ensures compliance with election mandates as well as the accurate and timely processing of election documents.

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 531,229 | 407,890 | 383,416 | 383,416 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$531,229 | \$407,890 | \$383,416 | \$383,416 |

SOURCE OF FUNDING

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 531,229 | 407,890 | 383,416 | 383,416 |
| 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 | \$531,229 | \$407,890 | \$383,416 | \$383,416 |

REGISTRAR OF VOTERS**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|--------------------------|------------------------------|----------------------------|-------------------------|----------------|
| 001 GENERAL FUND | | | | |
| 8751 REGISTRAT OF VOTERS | 0 | 383,416 | 0 | 383,416 |
| 001 GENERAL FUND | 0 | 383,416 | 0 | 383,416 |
| DEPARTMENT TOTAL | 0 | 383,416 | 0 | 383,416 |

REGISTRAR OF VOTERS**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------|------------------------|-------------------------|--------------------------|-------------------------|
| 001 GENERAL FUND | | | | |
| 8751 REGISTRAT OF VOTERS | 531,229 | 407,890 | 383,416 | 383,416 |
| 001 GENERAL FUND TOTAL | 531,229 | 407,890 | 383,416 | 383,416 |
| DEPARTMENT TOTAL | \$531,229 | \$407,890 | \$383,416 | \$383,416 |

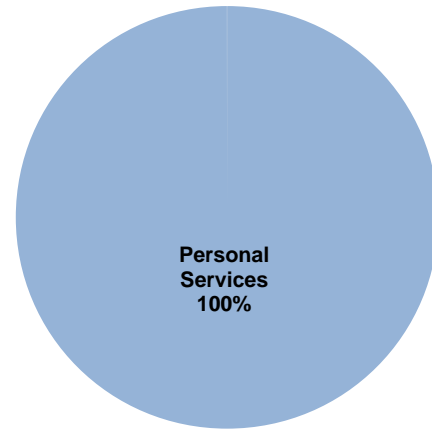
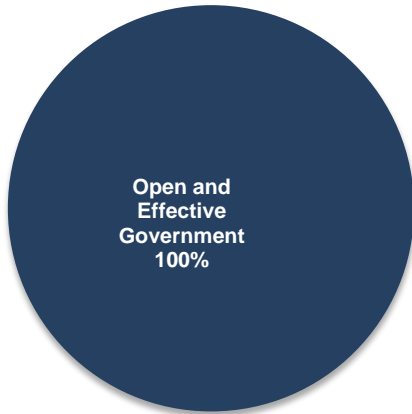


Judicial Retirement

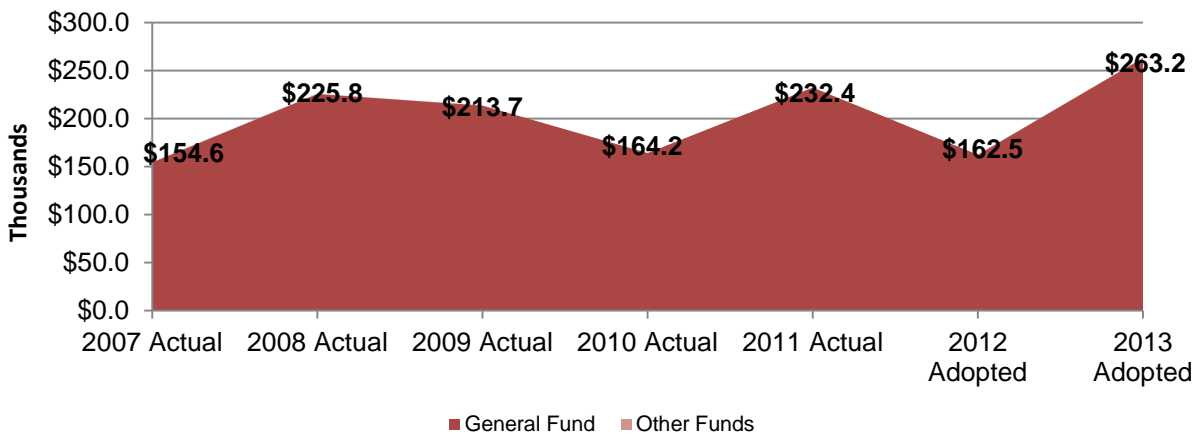
Mission Statement

The Louisiana Revised Statutes require that the pensions for retired judges' widows be paid from the same source as that from which the judge was originally compensated.

Funding Summary



EXPENDITURE HISTORY
Judicial Retirement



| Year | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Adopted |
|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| GF Expenditures | \$154,605 | \$225,783 | \$213,679 | \$164,228 | \$232,443 | \$162,477 | \$263,238 |
| Total Funding | 154,605 | 225,783 | 213,679 | 164,228 | 232,443 | 162,477 | 263,238 |
| #FTEs* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

| Funded/ Not Funded | Department | Offer Title | Source of Funds | Total GF Recommended | Total Other Funds Recommended | Total Request |
|---------------------------------|--------------------------------|----------------------------|--------------------|-------------------------|----------------------------------|------------------|
| Funded | Judicial Retirement Fund | Judicial Retirement System | General Fund | 263,238 | - | 263,238 |
| Total Recommended Funding Level | | | | 263,238 | - | 263,238 |

- 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 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------|-----------------|------------------|-----------------|
|--|----------------|-----------------|------------------|-----------------|

EXPENDITURES

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 232,443 | 162,477 | 263,238 | 263,238 |
| 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 | \$232,443 | \$162,477 | \$263,238 | \$263,238 |

SOURCE OF FUNDING

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | 232,443 | 162,477 | 263,238 | 263,238 |
| 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 | \$232,443 | \$162,477 | \$263,238 | \$263,238 |

JUDICIAL RETIREMENT**PROGRAM DETAIL**

| Program No. | Personal Services | Other Operating | Debt Service | Total |
|-------------------------------------|--------------------------|------------------------|---------------------|----------------|
| 001 GENERAL FUND | | | | |
| 8851 OLD JUDICIAL RETIREMENT SYSTEM | 83,238 | 0 | 0 | 83,238 |
| 8852 NEW JUDICIAL RETIREMENT SYSTEM | 180,000 | 0 | 0 | 180,000 |
| 001 GENERAL FUND | 263,238 | 0 | 0 | 263,238 |
| DEPARTMENT TOTAL | 263,238 | 0 | 0 | 263,238 |

JUDICIAL RETIREMENT**EXPENDITURE SUMMARY**

| Program No. | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|--------------------|---------------------|----------------------|---------------------|
| 001 GENERAL FUND | | | | |
| 8851 OLD JUDICIAL RETIREMENT SYSTEM | 83,237 | 81,486 | 83,238 | 83,238 |
| 8852 NEW JUDICIAL RETIREMENT SYSTEM | 149,206 | 80,991 | 180,000 | 180,000 |
| 001 GENERAL FUND TOTAL | 232,443 | 162,477 | 263,238 | 263,238 |
| DEPARTMENT TOTAL | \$232,443 | \$162,477 | \$263,238 | \$263,238 |





Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

N O A B REVOLVING FUND

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 10,203,563 | 15,623,764 | 15,623,764 | 15,623,764 |
| OTHER OPERATING | 28,763,111 | 33,166,413 | 33,166,413 | 33,166,413 |
| DEBT SERVICE | 0 | 3,300,000 | 3,300,000 | 3,300,000 |
| RESERVES | 0 | 14,900,000 | 14,900,000 | 14,900,000 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$38,966,674 | \$66,990,177 | \$66,990,177 | \$66,990,177 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 38,966,674 | 66,990,177 | 66,990,177 | 66,990,177 |
| 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 | \$38,966,674 | \$66,990,177 | \$66,990,177 | \$66,990,177 |

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|----------------------|-------------------------|--------------------------|-------------------------|
| 200 N O A B REVOLVING FUND | | | | |
| 8910 N.O. AVIATION BOARD | | | | |
| ENGINEER-IN-TRAINING I | 51 | 3.00 | 3.00 | 3.00 |
| SENIOR ARCHITECT | 96 | 1.00 | 1.00 | 1.00 |
| CAPITAL PROJECTS ADMINISTRATOR* | 74 | 1.00 | 1.00 | 1.00 |
| AIRPORT ADMINISTRATIVE INTERN | 30 | 11.00 | 11.00 | 11.00 |
| AIRPORT ADMINISTRATIVE SPECIALIST I | 38 | 15.00 | 15.00 | 15.00 |
| AIRPORT ADMINISTRATIVE SPECIALIST II | 44 | 1.00 | 1.00 | 1.00 |
| AIRPORT ADMINISTRATIVE SPECIALIST III | 51 | 2.00 | 2.00 | 2.00 |
| AIRPORT ADMINISTRATIVE SPECIALIST IV | 55 | 2.00 | 2.00 | 2.00 |
| AIRPORT WORKER TRAINEE | 30 | 14.00 | 14.00 | 14.00 |
| AIRPORT SENIOR WORKER | 34 | 4.00 | 4.00 | 4.00 |
| AIRPORT TECHNICIAN I | 44 | 10.00 | 10.00 | 10.00 |
| AIRPORT TECHNICIAN II | 46 | 10.00 | 10.00 | 10.00 |
| AIRPORT TECHNICIAN III | 49 | 19.00 | 19.00 | 19.00 |
| AIRPORT MAINTENANCE SUPERVISOR | 51 | 1.00 | 1.00 | 1.00 |
| AIRPORT SKILLED MAINTENANCE SUPERVISOR | 53 | 4.00 | 4.00 | 4.00 |
| AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR | 55 | 1.00 | 1.00 | 1.00 |

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--|------------------|---------------------|----------------------|---------------------|
| AIRPORT SENIOR TRANSPORTATION OFFICER | 46 | 1.00 | 1.00 | 1.00 |
| AIRPORT TRANSPORTATION SUPERVISOR | 51 | 1.00 | 1.00 | 1.00 |
| AIRPORT COMMUNICATIONS SPECIALIST | 44 | 4.00 | 4.00 | 4.00 |
| AIRPORT SENIOR COMMUNICATIONS SPECIALIST | 46 | 9.00 | 9.00 | 9.00 |
| AIRPORT COMMUNICATIONS SUPERVISOR | 51 | 3.00 | 3.00 | 3.00 |
| AIRPORT SYSTEMS SPECIALIST | 51 | 1.00 | 1.00 | 1.00 |
| AIRPORT SYSTEMS SUPERVISOR | 59 | 1.00 | 1.00 | 1.00 |
| AIRPORT SERVICES AGENT | 53 | 12.00 | 12.00 | 12.00 |
| AIRPORT SENIOR SERVICES AGENT | 59 | 10.00 | 10.00 | 10.00 |
| AIRPORT PRINCIPAL SERVICES AGENT | 64 | 6.00 | 6.00 | 6.00 |
| AIRPORT ASSISTANT SERVICES MANAGER | 68 | 6.00 | 6.00 | 6.00 |
| AIRPORT SERVICES MANAGER | 72 | 15.00 | 15.00 | 15.00 |
| AIRPORT OPERATIONS ANALYST | 94 | 4.00 | 4.00 | 4.00 |
| DEPUTY DIRECTOR, AVIATION | U74 | 5.00 | 5.00 | 5.00 |
| DIRECTOR OF AVIATION | U81 | 1.00 | 1.00 | 1.00 |
| 8910 N.O. AVIATION BOARD TOTAL | | 19.00 | 178.00 | 178.00 |
| 200 N O A B REVOLVING FUND TOTAL | | 19.00 | 178.00 | 178.00 |
| DEPARTMENT TOTAL | | 19.00 | 178.00 | 178.00 |

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA REVOLVING

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|-----------------|-----------------|------------------|-----------------|
| 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 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 2,025,196 | 2,619,664 | 2,705,979 | 2,705,979 |
| OTHER OPERATING | 0 | 3,020,000 | 3,174,021 | 3,174,021 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 1,780,518 | 2,220,000 | 2,220,000 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$2,025,196 | \$7,420,182 | \$8,100,000 | \$8,100,000 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 2,025,196 | 7,420,182 | 8,100,000 | 8,100,000 |
| 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 | \$2,025,196 | \$7,420,182 | \$8,100,000 | \$8,100,000 |

FRENCH MARKETCORP**PERSONNEL SUMMARY**

| Program No. | | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------|--------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 215 FRENCH MARKET CORPORATION | | | | | |
| 8920 | FMC ADMINISTRATION | | | | |
| | OFFICE ASSISTANT, TRAINEE | 23 | 0.48 | 0.48 | 0.48 |
| | SENIOR OFFICE SUPPORT SPECIALIST | 44 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT ANALYST II | 59 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT SPECIALIST I | 63 | 1.00 | 1.00 | 1.00 |
| | CHIEF ACCOUNTANT | 63 | 1.00 | 1.00 | 1.00 |
| | ACCOUNTANT III | 55 | 1.00 | 1.00 | 1.00 |
| | MARKETING DEVELOPMENT COORDINATOR | 68 | 1.00 | 1.00 | 1.00 |
| | DIRECTOR, FRENCH MARKET CORPORATION | U89 | 1.00 | 1.00 | 1.00 |
| | DEPUTY DIRECTOR, FRENCH MARKET CORP. | U64 | 1.00 | 1.00 | 1.00 |
| 8920 | FMC ADMINISTRATION TOTAL | | 1.00 | 8.48 | 8.48 |
| 8921 | FMC SHOPPING CENTER | | | | |
| | LABORER | 24 | 6.92 | 6.92 | 6.92 |
| | MAINTENANCE ELECTRICIAN | 46 | 1.00 | 1.00 | 1.00 |
| | PAINTER | 34 | 1.00 | 1.00 | 1.00 |
| | BUILDINGS REPAIR SUPERVISOR | 48 | 1.00 | 1.00 | 1.00 |

FRENCH MARKETCORP**PERSONNEL SUMMARY**

| Program No. | | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|------------------------|-------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| | PUBLIC WORKS MAINTENANCE SPECIALIST | 36 | 1.00 | 1.00 | 1.00 |
| | PUBLIC WORKS MAINTENANCE WORKER I | 26 | 2.00 | 2.00 | 2.00 |
| | PUBLIC WORKS MAINTENANCE WORKER II | 30 | 1.00 | 1.00 | 1.00 |
| | PUBLIC WORKS SUPERVISOR I | 40 | 3.00 | 3.00 | 3.00 |
| | PUBLIC WORKS SUPERVISOR II | 46 | 2.00 | 2.00 | 2.00 |
| | SECURITY MANAGER | 55 | 1.00 | 1.00 | 1.00 |
| 8921 | FMC SHOPPING CENTER TOTAL | | 6.92 | 19.92 | 19.92 |
| 8922 | FMC MARKETS | | | | |
| | OFFICE SUPPORT SPECIALIST | 42 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT ASSISTANT | 48 | 1.00 | 1.00 | 1.00 |
| | MANAGEMENT DEVELOPMENT ANALYST I | 51 | 1.00 | 1.00 | 1.00 |
| | LABORER | 24 | 1.00 | 1.00 | 1.00 |
| | BUILDINGS REPAIR SUPERVISOR | 48 | 1.00 | 1.00 | 1.00 |
| | PUBLIC WORKS MAINTENANCE SPECIALIST | 36 | 1.00 | 1.00 | 1.00 |
| | REAL ESTATE MANAGER | 48 | 1.00 | 1.00 | 1.00 |
| | SECURITY SUPERVISOR | 44 | 2.00 | 2.00 | 2.00 |
| 8922 | FMC MARKETS TOTAL | | 2.00 | 9.00 | 9.00 |

FRENCH MARKETCORP**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|-------------------------------------|----------------------|-------------------------|--------------------------|-------------------------|
| 215 FRENCH MARKET CORPORATION TOTAL | | 6.92 | 37.40 | 37.40 |
| DEPARTMENT TOTAL | | 6.92 | 37.40 | 37.40 |

DEPARTMENTAL BUDGET SUMMARY

UPPER PONTALBA

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|----------------|--------------------|--------------------|--------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 0 | 893,016 | 909,342 | 909,342 |
| DEBT SERVICE | 0 | 542,000 | 542,000 | 542,000 |
| RESERVES | 0 | 428,881 | 415,000 | 415,000 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$0 | \$1,863,897 | \$1,866,342 | \$1,866,342 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 1,863,897 | 1,866,342 | 1,866,342 |
| 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 | \$1,863,897 | \$1,866,342 | \$1,866,342 |

DEPARTMENTAL BUDGET SUMMARY

MUN YCHT HBR ENTEPRISE

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|------------------|------------------|--------------------|--------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 165,420 | 156,737 | 312,300 | 312,300 |
| OTHER OPERATING | 0 | 206,235 | 808,800 | 808,800 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 240,000 | 931,400 | 931,400 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$165,420 | \$602,972 | \$2,052,500 | \$2,052,500 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 165,420 | 602,972 | 2,052,500 | 2,052,500 |
| 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 | \$165,420 | \$602,972 | \$2,052,500 | \$2,052,500 |

MUNICIPAL YACHT HARBOR**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|----------------------------|------------------------------------|-------------------------|--------------------------|-------------------------|
| 225 MUN YCHT HBR ENTEPRISE | | | | |
| 8950 | MUNICIPAL YACHT HARBOR CORP. | | | |
| | OFFICE ASSISTANT II | 30 | 1.00 | 1.00 |
| | ACCOUNTANT II | 51 | 1.00 | 1.00 |
| | GROUNDS PATROL OFFICER | 28 | 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 PAR COMM DIST

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|----------------|--------------------|--------------------|--------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 0 | 991,451 | 1,321,235 | 1,321,235 |
| OTHER OPERATING | 0 | 4,076,549 | 5,517,740 | 5,517,740 |
| 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 | \$6,838,975 | \$6,838,975 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 5,068,000 | 6,838,975 | 6,838,975 |
| 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 | \$6,838,975 | \$6,838,975 |

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION FD.

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|----------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 0 | 0 | 185,662 | 185,662 |
| OTHER OPERATING | 0 | 27,641,623 | 18,985,807 | 18,985,807 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 0 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$0 | \$27,641,623 | \$19,171,469 | \$19,171,469 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 27,641,623 | 19,171,469 | 19,171,469 |
| 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 | \$27,641,623 | \$19,171,469 | \$19,171,469 |

RIVERGATE DEVELOPMENT CORP**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 | |
|------------------------------------|---|-------------------------|--------------------------|-------------------------|-------------|
| 234 N. O. BUILDING CORPORATION FD. | | | | | |
| 8975 | NEW ORLEANS BUILDING CORP. URBAN POLICY SPECIALIST V | U66 | 1.00 | 1.00 | 1.00 |
| | URBAN POLICY SPECIALIST IV | U60 | 1.00 | 1.00 | 1.00 |
| 8975 | NEW ORLEANS BUILDING CORP. TOTAL | | 1.00 | 2.00 | 2.00 |
| | 234 N. O. BUILDING CORPORATION FD. TOTAL | | 1.00 | 2.00 | 2.00 |
| DEPARTMENT TOTAL | | | 1.00 | 2.00 | 2.00 |

DEPARTMENTAL BUDGET SUMMARY

RIVERGATE DEVELOPMENT COR

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 248,690 | 247,168 | 249,123 | 249,123 |
| OTHER OPERATING | 12,915,474 | 4,422,521 | 68,417 | 68,417 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 14,244,750 | 16,963,312 | 16,963,312 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$13,164,164 | \$18,914,439 | \$17,280,852 | \$17,280,852 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 13,164,164 | 18,914,439 | 17,280,852 | 17,280,852 |
| 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 | \$13,164,164 | \$18,914,439 | \$17,280,852 | \$17,280,852 |

RIVERGATE DEVELOPMENT CORP**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 235 RIVERGATE DEVELOPMENT COR | | | | |
| 8972 RIVERGATE DEVELOPMENT CORP. | | | | |
| DIRECTOR,RIVERGATE DEVELOPMENT CORP | U82 | 1.00 | 1.00 | 1.00 |
| DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA | U76 | 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 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|------------------|--------------------|------------------|------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 179,643 | 177,632 | 180,698 | 180,698 |
| OTHER OPERATING | 0 | 197,570 | 0 | 0 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 624,942 | 0 | 0 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$179,643 | \$1,000,144 | \$180,698 | \$180,698 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 179,643 | 1,000,144 | 180,698 | 180,698 |
| 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 | \$179,643 | \$1,000,144 | \$180,698 | \$180,698 |

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

| Program No. | Pay Grade | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|---|----------------------|-------------------------|--------------------------|-------------------------|
| 236 CANAL ST DEVELOPMENT CORP | | | | |
| 8973 CANAL ST. DEVELOPMENT CORP. URBAN POLICY SPECIALIST III | U61 | 1.00 | 1.00 | 1.00 |
| URBAN POLICY SPECIALIST V | U70 | 1.00 | 1.00 | 1.00 |
| 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 CO

| | Actual 2011 | Adopted 2012 | Proposed 2013 | Adopted 2013 |
|--------------------------------|----------------|------------------|------------------|------------------|
| EXPENDITURES | | | | |
| PERSONAL SERVICES | 0 | 0 | 0 | 0 |
| OTHER OPERATING | 0 | 28,460 | 179,578 | 179,578 |
| DEBT SERVICE | 0 | 0 | 0 | 0 |
| RESERVES | 0 | 534,987 | 620,822 | 620,822 |
| GRANTS, CONTRIB. & FUND TRAN. | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | \$0 | \$563,447 | \$800,400 | \$800,400 |
| SOURCE OF FUNDING | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 |
| WISNER FUNDS | 0 | 0 | 0 | 0 |
| ENTERPRISE | 0 | 563,447 | 800,400 | 800,400 |
| 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 | \$563,447 | \$800,400 | \$800,400 |

GLOSSARY OF TERMS

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the 2011 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measures.

Benchmarking: The comparison of actual performance achieved against an accepted best practice.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 40 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Full-time Employee (FTE): The hourly equivalent of a full-time employee. A FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 40 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds which the full faith and credit of the issuing government are pledged for payment.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation is made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but, which in substance, amount to purchase contracts, for equipment and machinery.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting – An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outcome Measure: The mathematical expression of the effect on customers, clients, the environment or infrastructure that reflect the purpose.

Output Measure: The number of services, products, or activities produced or provided.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries, salary driven costs, and compensated benefits for classified, unclassified, hourly and seasonal employees.

Result: The effect or outcome desired for the public, expressed as broad statements.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.



APPENDIX

I. Professional Services Contracts

A Professional Services Contract listing representing continuing or estimated obligations for fiscal year 2013 is available on the on the following pages. For contracts that are continuing, the vendor, amount, and description are provided. For contracts that are expected through a Request For Proposal (RFP), Bid, or other procurement method, the vendor is labeled as "To Be Procured" and a description as well as estimated amount is provided. Some departments have provided additional contractual information beyond their Professional Services obligations.

II. Outcome Measures

An important component of the Budgeting for Outcomes process is the tracking and reporting of outcome level measures for each result. Outcome measures represent key, high level indicators of the government's performance in each of the result areas that matter most to citizens. In implementing the Budgeting for Outcomes process, the City of New Orleans has aligned resources to positively impact those outcomes. An important step in accountability is the reporting of outcome measures. The following pages present outcome measure data selected as part of the Budgeting for Outcomes process in 2012. The data reported in the following pages represents the outcomes measures from the City's 2012 budget process and are subject to modification as the City refines its outcome measures and as results shift. For those outcome measures where more suitable data was determined relevant, alternative outcome measures are listed. As the City tracked and assessed its progress, each outcome measure selected in 2012 formed a foundational component.

2013 Departmental Professional Services Contract Obligations

The information below represents continuing or estimated Professional Services contractual obligations for FY13. For contracts that are continuing, the vendor, amount, and description are provided. For contracts that are expected through a Request For Proposal (RFP), Bid, or other procurement method, the vendor is labeled as "To Be Procured" and a description as well as estimated amount is provided. Some departments have provided additional contractual information beyond their Professional Services obligations.

Capital Projects/PDU: Non-General Fund

| Vendor | Amount | Description |
|--------------|--------------------|---|
| Jacobs/CSRS | \$7,945,319 | FEMA Grant Management and Administration and associated Project Management services in support of CPA/PDU, DPW and CAO. |
| Total | \$7,945,319 | |

Chief Administrative Office: General Fund

| Vendor | Amount | Description |
|------------------------------------|---------------------|---|
| To Be Procured | \$55,000 | Emergency services |
| To Be Procured | \$67,500 | Cost allocation plan |
| To Be Procured | \$3,960 | Alarm services for MTA (City Park and New Orleans East) |
| Public Financial Management | \$379,106 | Operational, budgetary, and other financial and management services |
| 5-minute oil change | \$20,145 | Fleet Oil Maintenance |
| Aerial Hydraulics, INC. | \$34,361 | Hydraulic Repair Services |
| AL-TRANS Repair Transmission | \$15,000 | Transmission Repair Services |
| Banner Chevrolet | \$27,956 | Chevy Repair Services |
| Blades, Ltd. | \$9,122 | Turf Equipment Parts |
| Crescent Trucks Inc. | \$3,526 | Heavy Truck Repairs |
| Empire Truck Sales, LLC | \$42,915 | NOFD Truck Repairs |
| Fire Apparatus Specialist, Inc. | \$64,090 | NOFD Truck Repairs |
| G&K Services | \$10,330 | EMD Tech Shop Uniforms |
| Glass Doctor | \$16,659 | Windshield Replacements |
| Hammerman & Gainer, INC. | \$3,554 | Appraisal Services |
| IM Starters & Alternators | \$23,146 | Auto Electrical Parts |
| Jerry Pate Turf & Irrigation, Inc. | \$9,677 | Turf Equipment Parts |
| Lamarque Ford, Inc | \$335,402 | Authorized Ford Repairs |
| Lee Tractor Co., INC. | \$22,367 | Turf Equipment Repairs |
| Mark's Muffler Shop | \$1,742 | Auto Muffler Repairs |
| NAPA/Genuine Parts Co | \$326,332 | Vehicle Parts |
| Nextel Communications | \$10,084 | Communication Services |
| Rudy Smith Service, Inc | \$21,932 | Towing Services |
| Scott Construction Equipment | \$18,242 | Heavy Truck Repairs |
| Siddons Martin Emergency Group LLC | \$54,474 | Heavy Truck Repairs |
| Southern Tire Mart, LLC | \$675,000 | Vehicle Tires and Services |
| SpeedDee Oil Change | \$14,137 | Fleet Oil Maintenance |
| Vehicle Parts/HQ 911 | \$3,239 | Emergency Vehicle Parts |
| Wrens, inc | \$2,116 | Body and Fender Services |
| Radiator Shop of N.O. | \$6,348 | Radiator Repairs |
| Petroleum Traders Corp | \$4,680,000 | Bulk Gasoline |
| Henry Consulting | \$1,170,000 | Bulk Diesel |
| Retif Oil and Fuel | \$100,000 | Automated Fueling |
| Materials Management | \$150,000 | Fuel Station Technical Services |
| LA Dept of Environmental Quality | \$573 | Fuel Station State Fees |
| Chase Equipment Finance Inc. | \$1,937,088 | Fleet Vehicle Finance |
| Union Leasing Trust | \$13,000 | Executive Vehicle Finance |
| Oshkosh | \$731,951 | Ambulance Finance |
| Total | \$11,060,073 | |

Civil Service: General Fund

| Vendor | Amount | Description |
|----------------|------------------|-----------------------------------|
| To be procured | \$63,500 | Hearing Officer Prof. Services |
| To be procured | \$33,000 | Legal Services |
| To be procured | \$28,100 | Applicant Tracking Software Lease |
| Total | \$124,600 | |

Clerk of Criminal District Court: General Fund

| Vendor | Amount | Description |
|-----------------------------------|-----------------|-------------------------|
| Paillet, Meunier and Leblanc, LLP | \$25,000 | Audit services |
| Iron Mountain | \$29,600 | File storage of records |
| Total | \$54,600 | |

Community Development: Non-General Fund

| Vendor | Amount | Description |
|---------------------------|----------------------|---|
| To be procured | \$610,312 | Assistance to prevent homelessness & enable homeless individuals & families to move toward independent living. Funding Source: SESG |
| To be procured | \$3,954,924 | Assistance to prevent homelessness & enable homeless individuals & families to move toward independent living. Funding Source: ESG |
| To be procured | \$8,528,197 | To provide short term rent & utility payments of low income persons living with HIV/AIDS and their families and operating cost of housing facilities. Funding Source: HOPWA |
| To be procured | \$1,179,264 | To provide supportive services & rental assistance to persons living with HIV/AIDS. Funding Source: Shelter+Care |
| To be procured | \$14,752,131 | Demolition & Debris Removal as well as Project Management. Funding Source: FEMA |
| To be procured | \$6,787,717 | Bring more housing units into commerce, assist renters to become homeowners and provide short term rental assistance. Funding Source: HOME |
| To be procured | \$10,126,761 | Make affordable housing units available by bringing more into commerce via homebuyer projects and rental rehab programs. Also utilized as required match for the federal grant. Funding Source: NHIF |
| To be procured | \$1,300,000 | Street Resurfacing Funding Source: CDBG |
| NORA | \$1,000,000 | To support agency operations as well as acquisition and redevelopment program. Funding Source: CDBG |
| NORD | \$1,210,036 | NORD Summer Programs Funding Source: CDBG |
| JOB1 | \$1,700,000 | Provide quality employment & training services via JOB1 Funding Source: CDBG |
| To be procured | \$414,964 | Grants to nonprofit agencies to provide services to low to moderate income Senior Citizens. Funding Source: CDBG |
| To be procured | \$602,220 | DBE Training and Development Program Funding Source: CDBG |
| To be procured | \$2,000,000 | Funding for Iberville Soft Second Program Funding Source: DCDBG |
| To be procured | \$10,000,000 | Funding for Iberville Infrastructure Project Funding Source: DCDBG |
| To be procured | \$2,918,550 | Funding for the UMC Infrastructure & Utilities Project Funding Source: DCDBG |
| Hospital Service District | \$11,802,733 | Funding for Methodist Hospital Funding Source: DCDBG |
| To be procured | \$300,000 | Funding for the INAP Funding Source: DCDBG |
| To be procured | \$3,551,070 | Funding for Strategic Demolition Program Funding Source: DCDBG |
| To be procured | \$19,463,279 | Funding for NCIP/Economic Dev. Infrastructure Improvement Funding Source: DCDBG |
| NORA | \$600,000 | Funding for O.C. Haley Commercial Corridor Funding Source: DCDBG |
| To be procured | \$10,000,000 | Funding for Streetlight Repairs Funding Source: DCDBG |
| To be procured | \$20,000 | Funding for legal consultation and auditing services Funding Source: BRAC |
| Total | \$112,822,158 | |

Coroner: General Fund

| Vendor | Amount | Description |
|------------------------------|------------------|---|
| St. Louis University Tox Lab | \$150,000 | Performs toxicology tests on autopsies |
| Michael DeFatta, M.D. | \$145,000 | 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 |
| Catherine Smith M.D. | \$35,000 | Interviews psychiatric patients |
| Debbie Sommers | \$35,000 | Transcription for autopsies |
| Total | \$565,000 | |

Office of Criminal Justice Coordination: General Fund

| Vendor | Amount | Description |
|----------------|------------------|--|
| Vera Institute | \$196,676 | Pre-trial services CEA to aid courts in determining eligibility for incarceration or release |
| Total | \$196,676 | |

Office of Criminal Justice Coordination: Non-General Fund

| Vendor | Amount | Description |
|-----------------------------------|------------------|---|
| New Orleans Family Justice Center | \$5,888 | Personnel for Blueprint for Safety Project |
| District Attorney | \$31,561 | Victim/Witness Advocate for Domestic Violence Victims |
| Catholic Charities | \$9,732 | Advocate for Domestic Violence Crisis Line |
| Orleans Parish Sheriff's Office | \$184,200 | Operation of Harmony House |
| Total | \$231,381 | |

Ethics Review Board: General Fund

| Vendor | Amount | Description |
|--------------|-----------------|----------------------------------|
| TBD | \$20,000 | Professional consulting services |
| Total | \$20,000 | |

Finance: General Fund

| Vendor | Amount | Description |
|-------------------|--------------------|---|
| Luther Speight | \$10,000 | Sales Tax Audit |
| To be Procured | \$300,000 | Sales Tax Collection System |
| Chase Bank | \$55,000 | Lockbox sales tax processing |
| Capital One, N.A. | \$199,719 | Long term investment management contract |
| Chase Bank | \$25,000 | Lockbox services |
| Loomis | \$8,000 | Armored car services for daily pick-ups of deposits |
| Concentra | \$1,600 | Medical Reviews for Disability Retirements |
| To Be Procured | \$1,000 | Pension Actuarial Study |
| To Be Procured | \$23,416 | Financial advisor for consulting services |
| Concentra | \$2,500 | Drug screens and work injury examinations |
| To Be Procured | \$400,000 | Collection Services for Sanitation Charges |
| Total | \$1,026,235 | |

Fire: General Fund

| Vendor | Amount | Description |
|-------------------------|--------------------|---|
| Bonaventure Company | \$78,000 | Firefighter turnout gear. Current contract expires in November 2012; its one-year renewal is in progress. |
| Casco Industries | \$43,515 | Firefighting equipment, hoses, nozzles, axes. Current one-year contract expires in February 2013 but will be renewed. |
| Casco Industries | \$119,163 | MSA parts: self-contained breathing apparatus, air tanks, face pieces, etc. Current contract expires in November 2012; but renewal contract has been executed. |
| ComTech Communications | \$15,000 | Maintenance and repair contract for station-alerting system. |
| Concentra Medical | \$19,000 | Baseline physical examinations required annually for HazMat personnel. Current one-year contract ends on 12-31-'12, but Fire anticipates renewal. |
| Daimler Truck Financial | \$894,144 | Apparatus-lease program. This is a finance lease under which the Fire Department procured most of its apparatuses. |
| DialOne House of Doors | \$12,000 | Overhead-door repair at fire stations. Property Management does not do these repairs. Latest contract went into effect 31 August 2011 and runs for two years. |
| Oshkosh Capital | \$20,080 | Apparatus-lease program. This is a finance lease under which the Fire Department procured three of its apparatuses (pumper trucks). Executed in 2009, it has a ten-year duration with level annual payments of this amount. |
| Sprint | \$9,600 | Cellular phones and service for Department chiefs. |
| Verizon | \$50,400 | Cellular phones and service for ranking members of Department. |
| Zoll Data | \$24,000 | Maintenance and support of Fire Dept.'s FRMS software. This software tracks and keeps reports on all incidents the Fire Department responds to, and manages a database of all Fire Dept. employees. |
| Total | \$1,284,902 | |

Health-General: General Fund

| Vendor | Amount | Description |
|-------------------------|------------------|---|
| LAMMICO | \$1,100 | Malpractice Insurance and Patient Compensation Fund |
| MIS - determined vendor | \$14,000 | Communication equipment: cell phone/blackberry |
| Crescent Guardian, Inc | \$87,700 | Security services for health dept satellite sites |
| To be procured | \$15,000 | Data Analysis |
| To be procured | \$60,000 | Evaluation and Epidemiological services for health department |
| Healthcare Realty | \$8,000 | Lease payments for WIC clinics (Health Department's portion) |
| Total | \$185,800 | |

Health-General: Non-General Fund

| Vendor | Amount | Description |
|----------------------------------|-----------|---|
| Challengersoft | \$36,000 | Database Maintenance/revisions - Healthy Start |
| Jeffrey Guidry, Ph.D. | \$70,000 | Evaluation & Epidemiological Services - Healthy Start |
| To be procured | \$15,000 | Nurse Practitioner/Medical Consultation/Education |
| To be procured | \$10,850 | Transportation Services for Healthy Start clients |
| East Skelly, LLC | \$203,892 | Leased office space for Healthy Start and Ryan White grant initiatives |
| Healthcare Realty | \$50,000 | Leased office space for Healthy Start and WIC programs in New Orleans East |
| Crescent Guardian, Inc | \$25,000 | Security Services for Healthcare for the Homeless |
| Maloney's Storage | \$8,550 | Rental of storage space for furniture and supplies - healthcare for the homeless |
| MIS - determined vendor | \$48,000 | Communication equipment: cell phone/blackberrys for Grant programs: Ryan White, Healthy Start, WIC, Healthcare for the Homeless |
| LabCorp | \$30,000 | Dental and Laboratory cost: Healthcare for the Homeless |
| Tulane University Medical Center | \$200,000 | Adolescent Health Services : Healthcare for the Homeless |
| Electronic Health Systems (EHS) | \$33,000 | Electronic Medical Records System - Healthcare for the Homeless |
| Parking | \$18,360 | Parking for Healthy Start/Ryan White |
| Tulane Ed Fund | \$15,000 | Consultation services for Accreditation of Homeless Services |
| Pfisterer | \$30,000 | Dental Lab Services for Homeless Clinic |

| | | |
|----------------|--------------------|--|
| To be procured | \$6,694,695 | Subcontracted services through the Ryan White Grant Initiative for HIV direct care services including: Primary medical care, client transportation, client legal services, mental health therapy, medical and non medical case management, oral health, drug reimbursement, emergency financial assistance, substance abuse treatment, mai early intervention services, housing assistance, medical nutrition therapy, and health insurance. Contractual period runs from March, 2013 to February, 2014. |
| Total | \$7,488,347 | |

Health-EMS: General Fund

| Vendor | Amount | Description |
|-----------------------------|--------------------|---|
| ACS | \$1,400,000 | EMS billing and collection services |
| AIRGAS | \$44,100 | Oxygen Supply Services for EMS and NOFD |
| BOUND TREE (est) | \$600,268 | Medical Supplies (This is an average amount) There is no cut off. |
| DRIVE CAM | \$7,162 | This contract is for management services of driving events captured by the VERs installed in 15 ambulances leased since 2010. |
| VIDACARE | \$80,000 | Medical equipment (EZ-IO) drill and needles |
| STERICYCLE (to be procured) | \$15,000 | Bio-hazard Medical Waste Disposal for EMS and NOFD. |
| Total | \$2,146,530 | |

Homeland Security: General Fund

| Vendor | Amount | Description |
|-------------------------------|------------------|--|
| Police and Justice Foundation | \$97,000 | Maintenance of OPISIS database |
| Orleans Parish Sheriff | \$455,000 | City Hall Security |
| Harris | \$150,000 | Tier II system infrastructure maintenance |
| To Be Procured | \$40,000 | FCC Regulation |
| Motorola | \$150,000 | Tier I portable and mobile radios depot repair service |
| To Be Procured | \$33,000 | Portable and mobile radio depot repair service |
| To Be Procured | \$45,000 | Preventive maintenance for generators and uninterrupted power supplies |
| Total | \$970,000 | |

Homeland Security: Non-General Fund

| Vendor | Amount | Description |
|------------------------------------|--------------|---|
| To Be Procured | \$23,000 | Tower analysis |
| To Be Procured | \$30,000 | Resiliency Conference |
| To Be Procured | \$400,000 | Engineering services |
| To Be Procured | \$40,000 | Battery maintenance |
| To Be Procured | \$37,000 | FCC Licensing |
| Kenneth Hughes | \$117,500 | Communications Consultant |
| Aviat | \$500,000 | Microwave engineering and equipment |
| Jefferson Law Enforcement District | \$800,000 | CEA with Jefferson Law Enforcement District for interoperable communications with Lafitte Tower |
| AT&T/Cingular | \$740,000 | Superdome communications |
| Harris | \$79,000 | Broadband engineering |
| To Be Procured | \$1,000,000 | Emergency generators |
| To Be Procured | \$334,000 | EOC shutters |
| To Be Procured | \$100,000 | Emergency medical planning |
| Touro Infirmary | \$1,734,390 | Hazard Mitigation Grant for Infrastructure – CEA Pending |
| Sewerage & Water Bd | \$1,230,618 | Hazard Mitigation Grant (total of 2 grants)– CEA Executed |
| HMGP Grant Participants | \$36,085,674 | Hazard Mitigation Grant for Homeowners |
| Smart, Inc. | \$1,148,019 | Hazard Mitigation Grant for Project Management |
| GCR & Associates | \$154,000 | Pilot Planning Grant Program (PPGP) for Community Outreach and logistics |
| Dillard University | \$574,860 | Hazard Mitigation Grant for Infrastructure – CEA Executed |

| | | |
|----------------------------|---------------------|--|
| NORA | \$1,665,500 | Hazard Mitigation Grant for Infrastructure - CEA Executed |
| SRL Grant for Participants | \$5,021,242 | Severe Repetitive Loss Grant for Homeowners (total of 2 grants) |
| To be Procured | \$200,601 | SRL Grant – Grant Applications & Project Management - Contract Expired |
| EMS | \$145,073 | Hazard Mitigation Grant for Wind Retrofit of EMS Logistic Central located at 3711 Gen. Meyer, NOLA 70114 |
| Total | \$52,160,477 | |

ITI: General Fund

| Vendor | Amount | Description |
|--------------------|--------------------|--|
| CA, Inc. | \$78,250 | Mainframe |
| Safe & Sound | \$8,600 | Security System |
| MSF | \$450,000 | GIS/Web Professional Services |
| T3 Technologies | \$29,900 | Mainframe Server |
| Level 3 | \$14,256 | Internet |
| Socrata | \$55,416 | GIS Licenses |
| Connected Bits | \$120,000 | 311 Mobile Software |
| Lagan Technologies | \$272,983 | 311 Emergency Services Software |
| TDC/MSF Global | \$720,000 | Normal Operations |
| Oce | \$424,609.20 | New Copier Plan |
| TDC | \$790,000 | Mainframe |
| To Be Procured | \$670,000 | IT Governance Projects |
| To Be Procured | \$200,000 | Business Analytics/Business Intelligence |
| TDC | \$150,000 | 311/Ask NOLA! Operations |
| To Be Procured | \$410,000 | Document Management |
| ADP | \$400,000 | Payroll/HR Administration |
| To Be Procured | \$550,000 | ERP |
| Total | \$5,344,014 | |

Office of the Inspector General: General Fund

| Vendor | Amount | Description |
|------------------------------|-----------------|-----------------------------|
| Ultimate Technical Solutions | \$25,000 | Professional IT services |
| LeBlanc Butler LLC | \$50,000 | Professional legal services |
| Total | \$75,000 | |

Juvenile Court: General Fund

| Vendor | Amount | Description |
|---------------------------------|--------------------|---|
| Professional Contract Employees | \$740,101 | Report Resource Skills Center-Contract Employees Operating w/ Fringe Benefits |
| Attorneys | \$140,000 | Conflict Panel-Attorneys |
| Don Dovie & Associates | \$48,000 | Computer Consultant/Professional Services |
| Wells-Fargo | \$24,360 | Lease for Copiers |
| Iron Mountain | \$27,600 | File Storage |
| Gulf Coast Maintenance | \$15,972 | Maintenance for Copiers/Overages |
| Spirit Wireless Services | \$18,000 | Administration Blackberries, Wireless Cards, etc. |
| JB Borgo & Associates | \$8,524 | Consulting/Professional Services |
| Martin Insurance | \$11,100 | General Liability Insurance |
| IVA-RMS Plus Program | \$7,500 | Random Moment Sampling Software |
| West Law/Thomson West | \$25,001 | Network, Law Books, Journals, etc. |
| Total | \$1,066,158 | |

Law Department: General Fund

| Vendor | Amount | Description |
|-----------------------------|--------------------|--|
| TBD | \$200,000 | DOJ- OPP consent decree |
| Counsel selected from RFQ | \$150,000 | Litigation |
| Leblanc Butler | \$250,000 | Litigation |
| Leblanc Butler | \$150,000 | Litigation |
| Counsel selected from RFQ | \$200,000 | Litigation |
| Aaron, LLC | \$100,000 | Litigation |
| Various counsel | \$15,000 | Legal Ethics advices |
| Herman Herman Katz & Cotlar | \$125,000 | Litigation |
| | | |
| Counsel selected from RFQ | \$50,000 | NOPD Fair Labor Std Act |
| Various | \$166,883 | Experts/Depositions |
| Westlaw (or equivalent) | \$130,000 | Legal research |
| Iron Mountain | \$15,000 | Storage |
| Sprint | \$40,000 | Blackberries |
| Kentwood | \$4,500 | Water |
| Court of Appeals | \$25,000 | Filing fees |
| Supreme Court | \$6,000 | Filing fees |
| Various | \$1,897 | Sundry |
| Dept. of Justice NOPD | \$1,000,000 | Supports the City in the successful resolution of the Department of Justice police investigation with the goal of obtaining a favorable resolution to the investigation through the negotiation of a Consent Judgment. |
| Vendor selected from RFP | \$2,442,888 | Insurance Program (Master Property, Bonds, Public Officials, Aircraft, Flood, Fine Arts, Etc. |
| Vendor selected from RFP | \$80,000 | Insurance Producer of Record |
| Vendor selected from RFP | \$214,000 | Auto Claims Admin |
| Vendor selected from RFP | \$625,000 | Workers' Compensation Admin |
| Total | \$5,991,168 | |

Mayor's Office: General Fund

| Vendor | Amount | Description |
|-------------------------|--------------------|--|
| Southern Strategy Group | \$110,400 | State Legislative Advocacy |
| Patton Boggs | \$176,640 | Federal Legislative Advocacy |
| Jones Walker | \$110,400 | Federal Legislative Advocacy |
| Bright Moments | \$40,000 | Community Meetings Coordination |
| Tulane University | \$62,000 | Strategic Command Technical Support |
| Urban League | \$155,260 | Ceasefire New Orleans |
| Total Community Action | \$138,000 | Case Management - Group Violence Reduction |
| TCI Amoco | \$68,949 | Rent 1340 Poydras |
| MMG | \$40,000 | Agriculture Street Landfill Site Maintenance |
| MMG | \$8,000 | Christmas Tree Recycling |
| To Be Procured | \$100,000 | Communications Support |
| To Be Procured | \$50,000 | Volunteer Management Services |
| To Be Procured | \$75,000 | Research and Consulting |
| Total | \$1,134,649 | |

Mayor's Office: Non General Fund

| Vendor | Amount | Description |
|------------------------|--------------------|------------------------|
| NOLA Business Alliance | \$1,500,000 | NOLA Business Alliance |
| Total | \$1,500,000 | |

Parks and Parkways: General Fund

| Vendor | Amount | Description |
|-----------------------------|------------------|--|
| Ramelli Janitorial Services | \$60,000 | Supplemental Seasonal Median and Park Turf Mowing |
| Twin Shores Tree Service | \$27,740 | Supplemental Emergency and Routine City Tree Trimming and Removal (2 of the 4 districts) |
| Able Tree Service | \$27,740 | Supplemental Emergency and Routine City Tree Trimming and Removal (2 of the 4 districts) |
| Chem-Spray South | \$18,500 | Growth and Weed Suppressant Turf Spraying |
| Total | \$133,980 | |

Police: General Fund

| Vendor | Amount | Description |
|----------------------------------|---------------|--|
| Double M/Jeff Feed | \$150,000 | Animal Feed |
| Pride Industries | \$150,000 | Janitorial services for Police headquarters |
| Remi Braden | \$91,000 | Public affairs consultant |
| To Be Procured | \$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 |
| Global Safety & Alere Toxicology | \$150,000 | Random drug testing |
| Concentra | \$100,000 | Physical exams and drug screenings for Police and recruits |
| Begue | \$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. Argus | \$27,500 | Horse shoe services (ferrier) |
| IPC New Orleans 1 | \$29,200 | Entergy Centre Lease/IPC |
| N/A | \$8,000 | Office space lease agreement |
| Camp Villere | \$50,000 | Police training facility and shooting range |
| Financial Planning Center | \$90,000 | NOPD Public Integrity Bureau lease agreement |
| IPC New Orleans 1 | \$59,599 | Rooftop Antenna for Communications System |
| Harley of New Orleans | \$471,000 | Motorcycle leases |
| Ives | \$120,000 | Office supplies |
| Column Technologies | \$41,333 | Investigative case management system support |
| Interactive Public Safety | \$67,000 | Packet cluster system support |
| Foray, Aligent & Thermo | \$50,000 | Maintenance agreement for Lab Equipment |
| To Be Procured | \$45,000 | Lodging State Troopers/Mardi Gras & SuperBowl |
| To Be Procured | \$25,000 | Training & Mandatory Certifications |
| Pitney Bowes | \$31,000 | Postage/Freight Expense |
| To Be Procured | \$7,900 | Dues & Subscriptions |
| To Be Procured | \$30,000 | Printing & Binding for tickets, affidavits, etc |
| Eliza Triplett | \$15,000 | PIB & Homicide Transcription Services |
| To Be Procured | \$85,000 | Undercover expenses (Narc,Vice/Intel. Homicide, PIB) |
| To Be Procured | \$50,000 | Lab supplies, evidence bags, residue test kits, etc |
| L E Argus | \$20,000 | Horse Shoes |
| To Be Procured | \$15,000 | In Car Video System support |
| Teeco Safety Inc | \$30,000 | Taser Cartridges, duty & training |
| Teeco Safety Inc | \$20,000 | Cameras for taser device |
| Omega Inc | \$19,000 | Maintenance for CrimeView desktop |
| Teeco Safety Inc | \$15,000 | Repairs for Tasers |
| Inline Barricades | \$36,000 | Repairs for Metal barricades |
| To Be Procured | \$15,000 | Maintenance & repair of back up generators |
| Bell Office Machines | \$5,560 | Maintenance for color copiers |
| St. Tammany's Sheriff | \$10,000 | Gunshot residue |
| To Be Procured | \$7,500 | Cleaning Traps for Mounted/K9 |
| Deaf Action Center | \$6,500 | Sign Language |
| Precision Delta | \$225,000 | Ammunition supply |

| | | |
|-----------------------------|--------------------|---|
| Baton Rouge Police Supplies | \$242,500 | Body armor for officers |
| Verizon | \$350,000 | Communication equipment |
| Daniel Cazenave | \$65,000 | Department of Justice consent decree monitoring |
| Total | \$3,300,867 | |

Public Works: General Fund

| Vendor | Amount | Description |
|----------------------------|---------------------|---|
| Sprint | \$175,000 | Communications Services- Cellular |
| All Star Electric | \$1,000,000 | Street Lighting – Maintenance & Repair |
| Hewlett Packard | \$35,000 | Computer Purchases |
| Various | \$362,500 | Misc. Contracts/Field Supplies/Office Supplies |
| Illinois Central | \$35,000 | ICR Annual Maintenance |
| All Star Electric | \$1,000,000 | Street Lighting- Maintenance |
| Royal Engineers | \$400,000 | Street Lighting – Management Consultant |
| Hard Rock | \$285,000 | Concrete Pavement Maintenance Services |
| Boh Bros | \$225,000 | Asphalt Pavement Maintenance Services |
| Boh Bros | \$80,000 | Hot-Mix Asphalt Supplier |
| Magnum | \$35,000 | Drainage Maintenance Services |
| Patch Management | \$270,000 | Pot-Hole Repair Program |
| Jack Harper | \$750,000 | Traffic Signal Maintenance Services |
| Pavement Markings | \$115,000 | Roadway Striping Services |
| Custom Products | \$75,000 | Custom Traffic Control Signs |
| Orleans Sheriff's Office | \$710,000 | Security Services at Divisional Sites |
| Hearing Officers (Various) | \$600,000 | Legal Service by Attorneys Serving as Adjudication Officers |
| ACS | \$2,000,000 | Parking Ticket Collection Services |
| Standard Parking | \$2,304,000 | Parking Meter Collection Services |
| Total | \$10,456,500 | |

Property Management: General Fund

| Vendor | Amount | Description |
|-----------------------------------|--------------------|--|
| Kyocera/Bell Office Machines | \$9,600 | Copier rental-Director's Office , Fiscal Unit, Engine Room, & Gallier Hall |
| Pride, Industries | \$605,500 | Janitorial Services for City of New Orleans Buildings |
| To Be Procured | \$14,500 | Security monitoring at Gallier Hall and Multi-Purpose Centers |
| Stanley Security & Solutions | \$51,000 | Fire alarm monitoring and maintenance City Hall/Civil District Court |
| Labor Ready | \$58,706 | Temporary labors for Mardi Gras activities |
| To Be Procured | \$150,000 | Portable toilets for Mardi Gras-Rental/Cleaning |
| Crown Castle-Pinnacle Towers, Inc | \$8,000 | Tower rental for NOPD-Lease payments |
| TCI Amoco Property, LLC | \$920,232 | Office space rental at 1340 Poydras Street-Lease payments |
| Robert Maloney, Sr | \$240,000 | NOPD Property & Evidence Warehouse PW 18210-Lease payments |
| 901 Bartholomew, LLC | \$42,920 | NOPD 5th District Police Station-Lease payments |
| UNO Research & Technology | \$5,000 | NOPD Crime Lab.-Lease payments |
| Maritime Development Center | \$60,000 | NOFD -Engine 31-Lease payments |
| G and K Uniform Services | \$15,000 | Uniforms-Rental |
| Sprint and Nextel | \$20,000 | Cell phone services |
| Total | \$2,200,458 | |

Property Management: Non-General Fund

| Vendor | Amount | Description |
|--------------------------------------|------------------|---|
| UNO Research & Technology Foundation | \$253,412 | Office space for NOPD Crime Lab. PW 11903 |
| Rhodes Funeral Home | \$141,144 | Office space for temporary Coroners Morgue PW 13178 |
| 901 Bartholomew | \$60,081 | Office space rental for NOPD 5th District Station PW18963 |
| Maritime Development Center | \$30,000 | NOFD-Engine 31 PW19501 |
| Total | \$484,637 | |

Recreation: General Fund

| Vendor | Amount | Description |
|----------------------------|------------------|---|
| Athletic Officials | \$75,000 | 2013 Athletic Officials |
| Event Security | \$100,000 | 2013 Security Guards at Athletic events |
| Xerox Services | \$6,003 | Copier Services |
| Kyocera | \$8,000 | Copier Services |
| To Be Procured | \$50,000 | Pool Chemical |
| Ramelli Janitorial Service | \$375,000 | Turf Maintenance |
| To Be Procured | \$10,000 | Payroll Services – Teen Camps |
| Swank | \$4,200 | Movie Rights |
| Pot-O-Gold Rental | \$25,000 | Port O Let Services |
| Total | \$653,203 | |

Recreation: Non-General Fund

| Vendor | Amount | Description |
|-----------------|--------------------|----------------------|
| Vendors Unknown | \$1,210,036 | Summer Camp Services |
| Total | \$1,210,036 | |

Registrar of Voters: General Fund

| Vendor | Amount | Description |
|------------------------|-----------------|--|
| Luther Speight, CPA | \$7,500 | Annual Audit |
| Paychex | \$4,000 | Payroll Services |
| Verizon Wireless | \$3,100 | Cell Phones |
| Banc of America | \$3,000 | Rental/Lease of Copiers |
| Oce Imagistics | \$3,000 | Repair/Maintenance of Copiers |
| Shred-It | \$2,700 | Disposal of election documents/materials |
| Konica Minolta | \$2,000 | Repair/Maintenance of Copiers |
| Hughes, Walmsley & Co. | \$100 | Annual Bond |
| Total | \$25,400 | |

Risk Management: General Fund

| Vendor | Amount | Description |
|---|--------------------|---|
| Various | \$2,858,849 | Insurance premiums paid to maintain active insurance coverage |
| Various | \$275,000 | Payment of claims representing injury and property loss for which the City may be responsible |
| Arthur Gallagher Risk Management Services, Inc. | \$50,000 | Insurance Broker of record |
| Hammerman & Gainer, Inc. | \$214,000 | 3rd Party Administrator for Automobile claims |
| Hammerman & Gainer, Inc. | \$616,000 | 3rd Party Administrator for Workers Compensation claims |
| Total | \$4,013,849 | |

Sanitation: General Fund

| Vendor | Amount | Description |
|---------------------|---------------------|---|
| Progressive Waste | \$3,847,367 | Solid Waste Collection |
| Richard's Disposal | \$14,361,417 | Solid Waste Collection |
| Metro Disposal | \$10,734,343 | Solid Waste Collection |
| Metro Disposal | \$130,458 | Dumpsters for City-occupied buildings |
| RiverBirch Landfill | \$5,151,410 | Solid Waste Disposal Services |
| Gentilly Landfill | \$76,986 | Solid Waste Disposal Services (C&D and Green waste) |
| Grainger | \$40,000 | Field/Special Event Supplies |
| Sprint | \$10,626 | Cell phones |
| MMG | \$148,000 | Household Hazardous Waste Day Coordination/Disposal |
| To be procured | \$500,000 | Temporary Labor for Special Events |
| To be procured | \$500,000 | Supplemental Equipment for Special Events |
| To be procured | TBD | Emergency Debris Removal |
| To be procured | TBD | Monitoring –Emergency Debris Removal |
| Total | \$35,500,607 | |

2012 OUTCOME MEASURE RESULTS

Note: In instances in which outcome measures selected for the 2012 Operating Budget were not measurable, similar measures were used as proxies.

Public Safety

| Violent crimes reported to law enforcement | | | | |
|--|-------|-------|-------|-----------------------|
| 2007 | 2008 | 2009 | 2010 | 2011 (Preliminary) |
| 3,451 | 2,869 | 2,614 | 2,593 | 2,748 |

Source: Federal Bureau of Investigation Uniform Crime Reports

| Total offenses (violent and property Crimes) reported to law enforcement | | | | |
|--|--------|--------|--------|-----------------------|
| 2007 | 2008 | 2009 | 2010 | 2011 (Preliminary) |
| 19,034 | 17,749 | 15,554 | 15,238 | 16,761 |

Source: Federal Bureau of Investigation Uniform Crime Reports

| Percent of Code 3 (critical/life threatening) Emergency Medical Service responses meeting the 12 minute goal | | | | |
|--|------|------|------|------------------------|
| 2008 | 2009 | 2010 | 2011 | 2012 (through June 30) |
| 74% | 77% | 72% | | |

Source: New Orleans Emergency Medical Service

Calculated by dividing the number of Code 3 (critical/life threatening) calls for emergency service that meet the 12 minute goal from opening by an EMS operator to arrival on scene, by the total number of Code 3 emergency service dispatched. This measure reflects compliance with the national standard on response time.

| Percent of Fire Department response times meeting the goal (6 minutes in 2008 and 2009; 6 minutes 20 seconds in 2010-2012) | | |
|--|------|------------------------|
| 2010 | 2011 | 2012 (through June 30) |
| 67% | | |

Source: New Orleans Fire Department

Calculated by dividing the number of fire-related response times meeting the goal from the time a call is received at the dispatch center until arrival on scene by the total number of fire-related dispatches. This measure is set in compliance with the National Fire Protection Association. The national standard for Fire Department response times was revised in 2010 from 6 minutes to 6 minutes and 20 seconds.

| Percent of residents reporting that they feel safe in their neighborhood | | | |
|--|------|-----------------------|-----------|
| 2009 | 2010 | 2011 | 2012 |
| 69% | 76% | 74% (Feb) / 77% (Aug) | 81% (Feb) |

Source: New Orleans Crime Coalition (NOCC) Crime Survey

| Percent of residents reporting that they feel safe visiting other areas in New Orleans, outside of their own neighborhood | | | |
|---|------|-----------------------|-----------|
| 2009 | 2010 | 2011 | 2012 |
| 34% | 44% | 45% (Feb) / 42% (Aug) | 39% (Feb) |

Source: New Orleans Crime Coalition (NOCC) Citizen Satisfaction Survey

Children & Families

| High school graduation rate | |
|--|--|
| 2009-2010 | 2010-2011 (Preliminary) |
| 90.3 (Orleans Parish) / 49.7 (Recovery School District – NO) | 93.5 (Orleans Parish) / 57.3 (Recovery School District – NO) |

Source: Louisiana Department of Education

| Youth under the supervision of the Office of Juvenile Justice (rate per 1,000 youth ages 10-20) | | | | |
|---|------|------|------|------|
| 2007 | 2008 | 2009 | 2010 | 2011 |
| 6.3 | 5.8 | 6.5 | 5.9 | N/A |

Source: The Annie E. Casey Foundation LA KIDS COUNT data provided by Agenda for Children

| Obesity - Percentage of adults reporting Body Mass Index greater than or equal to 30.0 | | | | |
|--|------|------|------|------|
| 2007 | 2008 | 2009 | 2010 | 2011 |
| 24% | 25% | 28% | 31% | N/A |

Source: Centers for Disease Control and Prevention Behavioral Risk Factor Surveillance System Survey

Economic Development

| Per capita income | | | | |
|-------------------|----------|----------|----------|----------|
| 2007 | 2008 | 2009 | 2010 | 2011 |
| \$23,476 | \$21,309 | \$23,475 | \$25,082 | \$25,053 |

Source: US Census Bureau American Community Survey

| Average number of jobs (total, all industries) | | | | |
|--|------------------|------------------|------------------|--------------------|
| 2007 | 2008 | 2009 | 2010 | 2011 (Preliminary) |
| 135,065 (+11,640) | 139,474 (+4,409) | 135,158 (-4,316) | 137,486 (+2,328) | 141,936 (+4,450) |

Source: US Department of Labor Bureau of Labor Statistics Quarterly Census of Employment and Wages

| Number of business establishments | | | | |
|-----------------------------------|--------------|--------------|--------------|------|
| 2007 | 2008 | 2009 | 2010 | 2011 |
| 8,054 (+166) | 8,193 (+139) | 8,324 (+131) | 8,436 (+112) | N/A |

Source: US Census Bureau County Business Patterns (NAICS)

Sustainable Communities

| Median gross rent as a percentage of household income | | | | |
|---|------|------|------|------|
| 2007 | 2008 | 2009 | 2010 | 2011 |
| 37.9 | 39.8 | 38.5 | 36.4 | 40.3 |

Source: US Census Bureau American Community Survey

| Median selected monthly owner costs as a percentage of income | | | | |
|---|------|------|------|------|
| 2007 | 2008 | 2009 | 2010 | 2011 |
| 22.6 | 22.3 | 24.0 | 22.3 | 21.3 |

Source: US Census Bureau American Community Survey

| Blighted residential addresses or empty lots | | | | |
|--|------------|------------|------------|------------|
| March-2008 | March-2009 | March-2010 | March-2011 | March-2012 |
| 65,428 | 58,805 | 50,076 | 38,439 | 35,642 |

Source: Greater New Orleans Community Data Center Benchmarks for Blight (August 2012)

| Average Walk Score (out of 100) | |
|---------------------------------|------|
| 2011 | 2012 |
| 60 | 56 |

Source: Walk Score

Walk Score (www.walkscore.com) calculates the walkability of cities based on the proximity of sampled addresses to nearby amenities. In 2011, the 2,500 largest cities in the United States have an average Walk Score of 43. With an average Walk Score of 56, New Orleans is rated Somewhat Walkable. New Orleans' most walkable neighborhoods are the French Quarter, Central Business District, and Marigny.

Open & Effective Government

| Overall satisfaction with the NOPD | | | |
|------------------------------------|------|-----------------------|-----------|
| 2009 | 2010 | 2011 | 2012 |
| 33% | 50% | 60% (Feb) / 47% (Aug) | 61% (Feb) |

Source: New Orleans Crime Coalition (NOCC) Citizen Satisfaction Survey

| Satisfaction with the honesty/integrity of the NOPD | | | |
|---|------|-----------------------|-----------|
| 2009 | 2010 | 2011 | 2012 |
| 40% | 37% | 45% (Feb) / 37% (Aug) | 49% (Feb) |

Source: New Orleans Crime Coalition (NOCC) Citizen Satisfaction Survey

| STAT programs | |
|---------------|------|
| 2011 | 2012 |
| 3 | 4 |

Source: City of New Orleans Office of Performance and Accountability

The four STAT programs in 2012 are BlightSTAT, ReqtoCheckSTAT, BottomLineSTAT, and QualityofLifeSTAT.

| Comprehensive Annual Financial Report (CAFR) findings | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| 2008 (2007 Audit) | 2009 (2008 Audit) | 2010 (2009 Audit) | 2011 (2010 Audit) | 2012 (2011 Audit) |
| 16 | 16 | 16 | 13 | 9 |

Source: Auditors' Reports

Counts the number of findings identified by the City's external auditors each year. The measure shows the City's performance in adhering to laws and regulations. The lower the number of findings, the higher the level of compliance with laws, regulations, and best practices.

Innovation

| Technology-based innovations | |
|------------------------------|------|
| 2011 | 2012 |
| 6 | |

Source: City of New Orleans Information Technology and Innovation

| Value created and captured | |
|-----------------------------------|--|
|-----------------------------------|--|

| | |
|-------------------------------|--|
| 2012 (through June 30) | |
|-------------------------------|--|

| | |
|--------------------|--|
| \$3,290,000 | |
|--------------------|--|

Source: City of New Orleans Information Technology and Innovation

Increased parking revenue from collections, control officers, and booting: \$1.8M (increase from first half 2011 to first half 2012).
Delinquent sales tax collection from 2011 notification campaign: \$1.49M additional revenue generated from recipients of notification letters from first half 2011 to first half 2012.

| Projects that received formal, third-party recognition | |
|---|--|
|---|--|

| 2011 | 2012 |
|-------------|-------------|
|-------------|-------------|

| | |
|----------|--|
| 3 | |
|----------|--|

Source: City of New Orleans Communications