

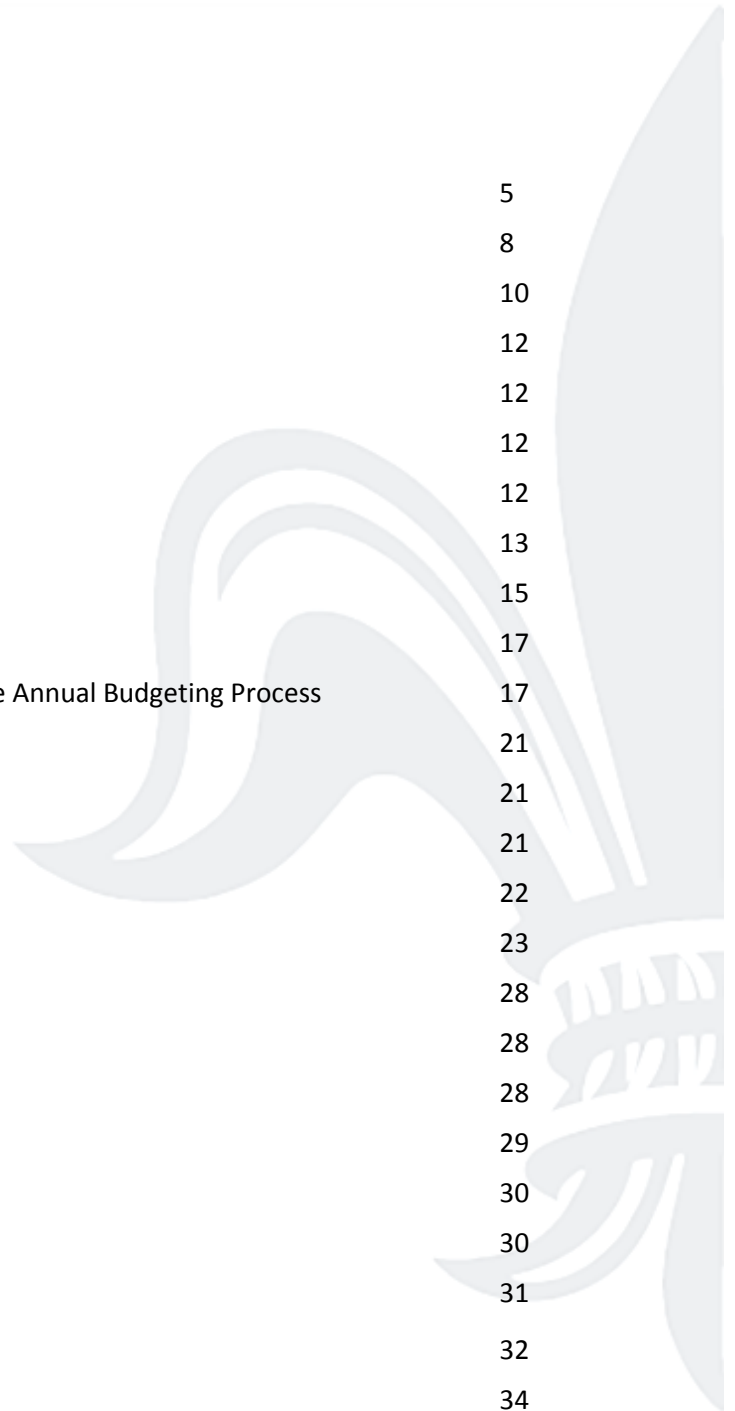
2013 ANNUAL OPERATING BUDGET



CITY OF
NEW ORLEANS

WHAT'S INSIDE....

<i>The Mayor's Budget Message</i>	5
<i>City Council Members & Council District Map</i>	8
<i>Governmental Structure</i>	10
<i>Profile of the City of New Orleans</i>	12
History	12
Form of Government	12
Recovery	12
Demographics	13
Economic Development	15
<i>Overview of the Budget Process</i>	17
The Mayor's Executive Order Related to the Annual Budgeting Process	17
<i>Purpose of the Strategic Framework</i>	21
City Vision	21
City Mission	21
City Values	22
Result Maps	23
Budgeting for Outcomes	28
Budgeting for Outcomes Process	28
Results Based on Citizen Priorities	28
Allocating Resources to Result Areas	29
Submitting Offers to Achieve Results	30
Prioritizing the Offers	30
Monitor the Results	31
Public Safety	32
Children & Families	34
Economic Development	36
Sustainable Communities	38
Open & Effective Government	40
Innovation	42
The 2013 Budget Calendar	45
Budget Adoption & Amendment Process	48
Capital Budget	48
Summary of Proposed 2013 General Fund Budget	50



Financial Overview	51
Where the Money Comes From	51
Where the Money Goes	52
Overview of Revenues and Expenditures	53
General Fund Revenue Detailed Description	56
General Fund Revenues	59
Detailed Description of Revenues – All Funds	60
Description of Revenues – CDBG Funds	61
2013 Millage Rates	65
Fund Balance	67
Statement of Revenues	68
Statement of Expenditures	73
Citywide Work Years (Full-Time Equivalent to Employees)	76
2013 Capital Budget Summary	84
The Capital Improvement Program (CIP)	84
The Capital Budget	84
2013 Capital Budget	85
Statement of Debt	86
Department of Finance, Debt Service – Operating Debt	86
Board of Liquidation, City Debt – General Obligation Debt	86
City Debt	87
Financial Policies	99
Departmental Budgets	
City Council	108
Mayor's Office	118
Mayor's Office	118
Office of Criminal Justice Coordination	139
Homeland Security	146
Community Development	156
Chief Administrative Office	168
Information Technology & Innovation	176
Homeland Security (OEP)	182
Law Department	196
Fire Department	208
Safety & Permits	222
Police Department	234
Sanitation	252

Health	262
Health - Emergency Medical Services	267
Human Services/Youth Study Center	278
Finance	288
Property Management	302
Civil Service	314
Public Works	322
Parks & Parkways	334
Library	346
Historic Districts & Landmarks Commission	356
Vieux Carré Commission	356
Alcoholic Beverage Control Board	370
City Planning Commission	378
Mosquito, Termite, & Rodent Control	382
New Orleans Museum of Art	394
Miscellaneous	402
New Orleans Recreation Development Commission	410
Service & Innovation	414
Office of Performance & Accountability	418
General Services	428
Office of Community Development	436
Code Enforcement & Hearings Bureau	442
District Attorney	470
Coroner	478
Juvenile Court	486
First City Court	496
Civil Court	502
Municipal Court	508
Traffic Court	516
Criminal District Court	526
Sheriff's Department	534
Clerk of Criminal District Court	542
Registrar of Voters	552
Judicial Retirement	560
Enterprise Funds	566
Glossary of Terms	585
Appendix	588

Proposed

2013 Operating Budget



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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.

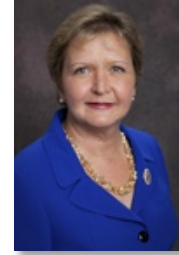
CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



Stacy Head
Councilmember-at-Large



Jacquelyn Brechtel Clarkson
Councilmember-at-Large



Susan G. Guidry
District A



Diana Bajoie
District B



Kristin Gisleson Palmer
District C

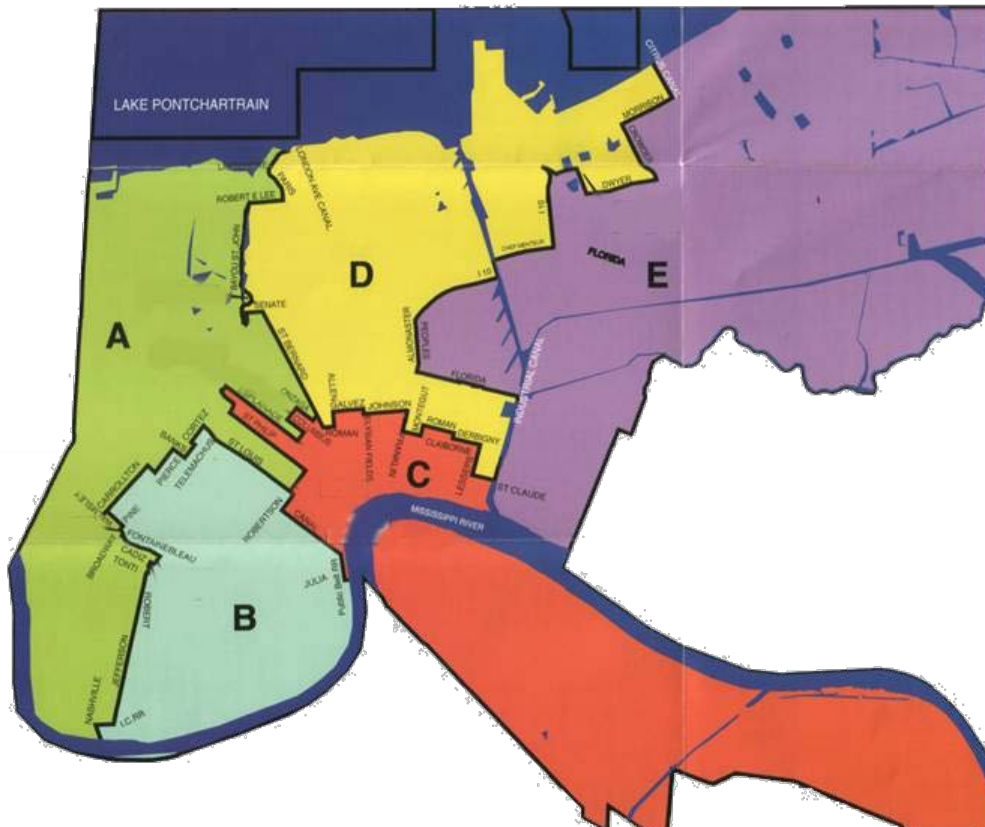


Cynthia Hedge-Morrell
District D



Ernest F. Charbonnet
District E

Current Council District Map



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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."

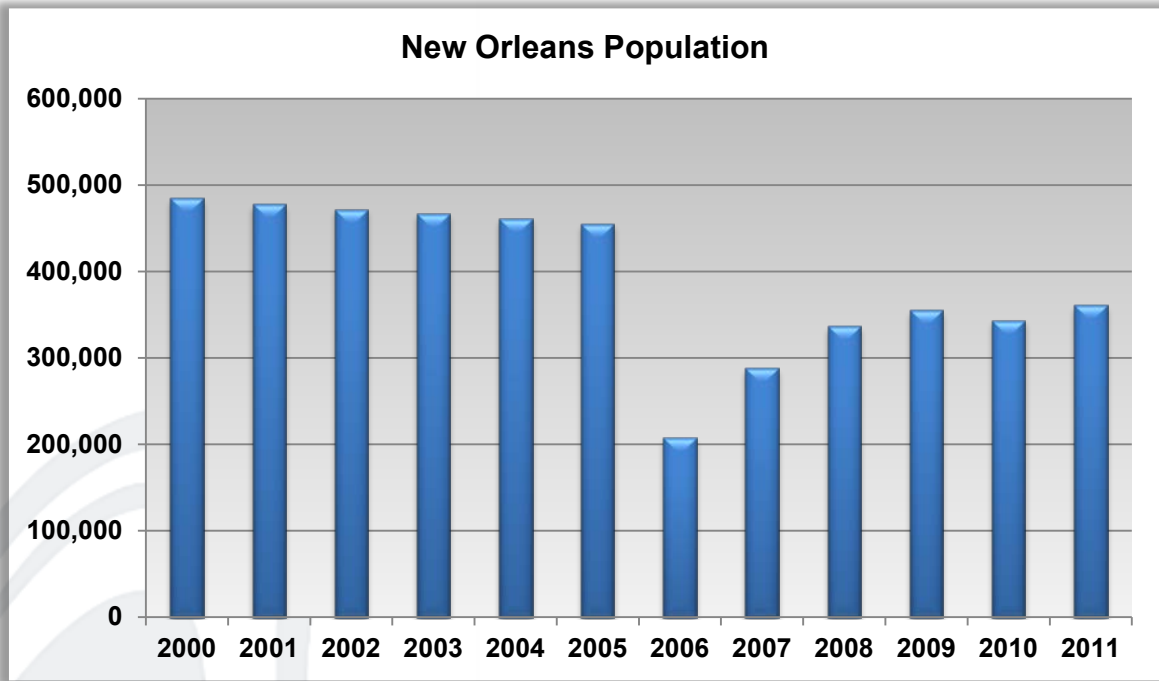
The City of New Orleans has become the nation's most immediate laboratory for innovation and change by creating models of reform across government. In education, school performance is up across New Orleans and the city has become a leader in school reform. Nearly 80% of students are attending charter 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.

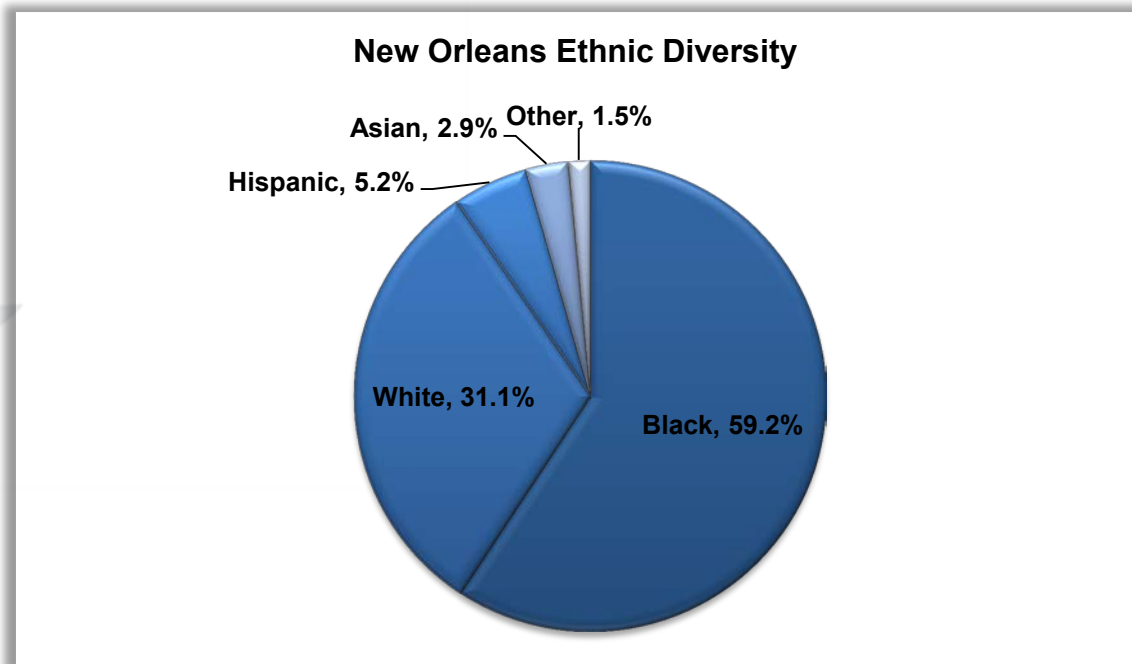
The U.S. Army Corps of Engineers completed \$14 billion of work on the Hurricane and Storm Damage Risk Reduction System. The Corps strengthened and improved virtually all of the levees, floodwalls, pump stations and surge barriers that form the 133-mile Greater New Orleans perimeter system. The new system 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 is still a highly diverse city as of 2011, with a population that is 59.2% black or African American, 31.1% white, 2.9% Asian, and 5.2% Hispanic.



ECONOMIC DEVELOPMENT

Despite a slowed pace of national economic recovery, the City of New Orleans shows continued progress toward economic success in 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.



OVERVIEW OF THE BUDGET PROCESS

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

Executive Order MJL 10-01
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU
MAYOR

EXECUTIVE ORDER MJL 10-01

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

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

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

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

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

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

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

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

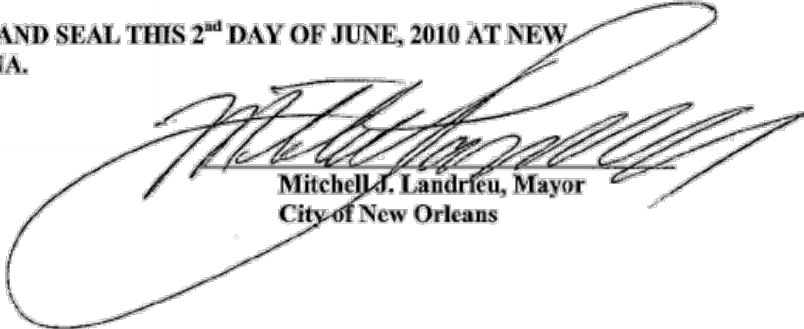
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results, and rethink the way departments and agencies pursue producing outcomes. In order for the public's priorities to inform the Budgeting for Outcomes process, the First Deputy Mayor - Chief Administrative Officer shall work with Councilmembers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

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

WITNESS MY HAND AND SEAL THIS 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;

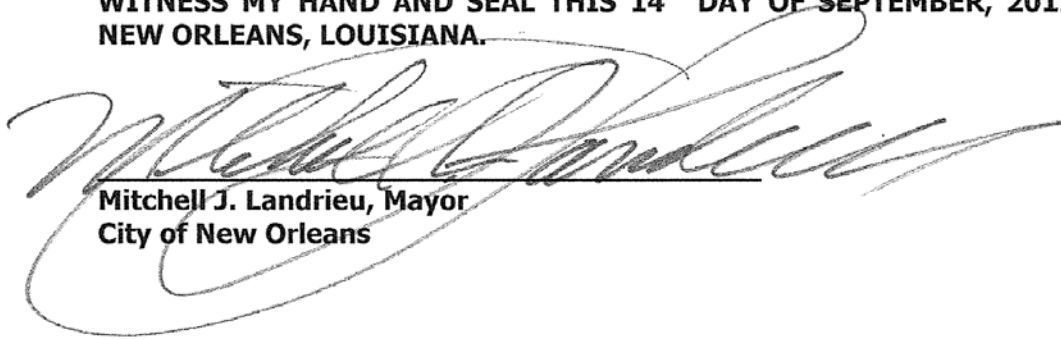
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PHONE 504.658.4900 | FAX 504.658.4938 | WWW.NOLA.GOV



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

<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)

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
<p>Promote business growth and job creation</p> <ol style="list-style-type: none"> 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
<p>Develop and train the local workforce, and connect residents with jobs</p> <ol style="list-style-type: none"> 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

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
<p>Maintain and improve public infrastructure</p> <ol style="list-style-type: none"> 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)
<p>Promote Quality Neighborhoods</p> <ol style="list-style-type: none"> 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)
<p>Promote energy efficiency and environmental sustainability</p> <ol style="list-style-type: none"> 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)

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.

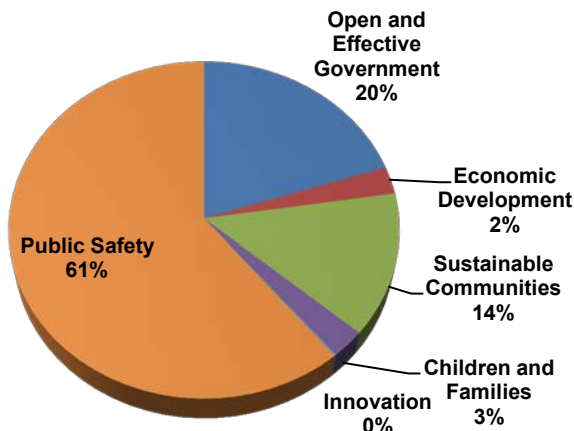
- **2013 Budget Community Meetings:** During August and September 2012, community meetings were held in every Council District, five total, to discuss those issues most important to citizens. This feedback helped prioritize key results to be achieved, and where public money will be spent in the Mayor’s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

UNFUNDED

- **Public Works:** Off-System Bridge Maintenance System/Supplemental Maintenance/Complete Streets Program/Parking Supplemental
- **Miscellaneous:** LSU AgCenter and Southern AgCenter
- **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
- **Miscellaneous:** Customer Service Standards of Excellence

UNFUNDED

- **Miscellaneous:** Data Warehouse
- **Miscellaneous:** Fleet Management System and Car Sharing
- **Miscellaneous:** Property Management GIS System



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.

SUMMARY OF PROPOSED 2013 BUDGET GENERAL FUND ONLY

ESTIMATED REVENUES

Taxes	298,585,365	60.76%
Licenses & Permits	53,070,128	10.80%
Intergovernmental	10,886,404	2.22%
Service Charges	72,706,961	14.79%
Fines & Forfeits	30,996,500	6.31%
Miscellaneous Revenues	9,758,841	1.99%
Other Financing Sources	15,431,651	3.14%
TOTAL REVENUES	\$491,435,850	100.00%

EXPENDITURES

Personal Services	299,732,966	60.99%
Other Operating	160,933,825	32.75%
Debt Service	30,769,059	6.26%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$491,435,850	100.00%

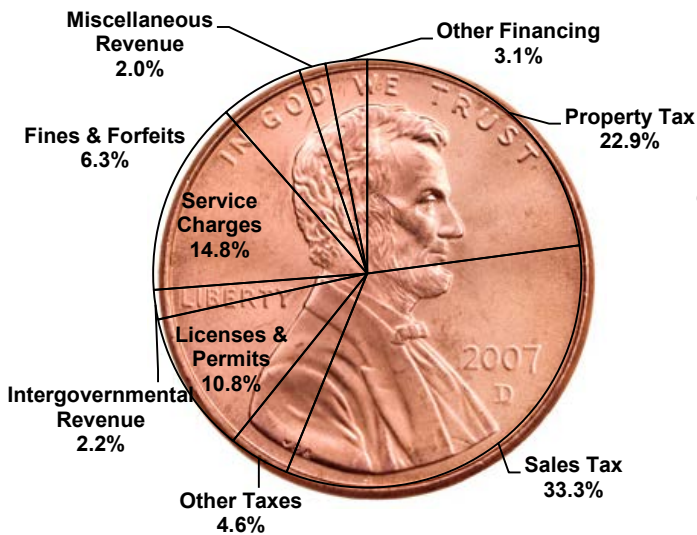
*Personal Services include salary, pension, healthcare, and other benefits.

FINANCIAL OVERVIEW

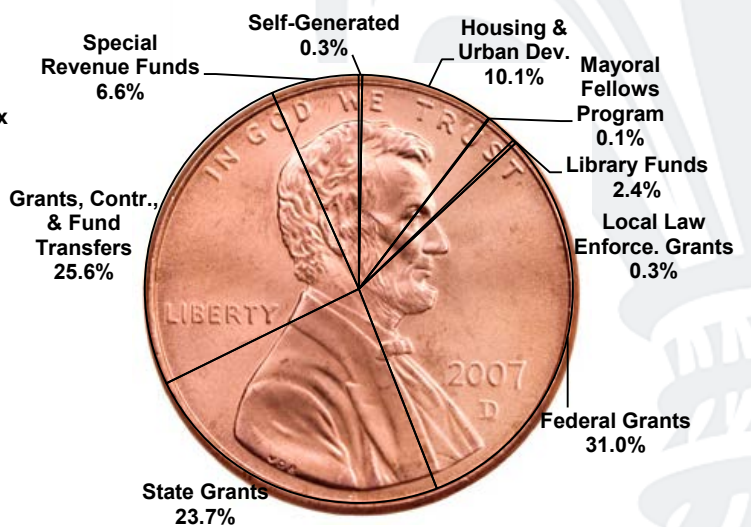
The FY 2013 Adopted Balanced Budget appropriation for the General Fund is \$491.4 million, excluding transfers of \$88.2 million. For FY 2013, total operating expenses total \$837.0 million not including \$104.5 million in capital expenditures. The following charts show projected operating revenues and 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

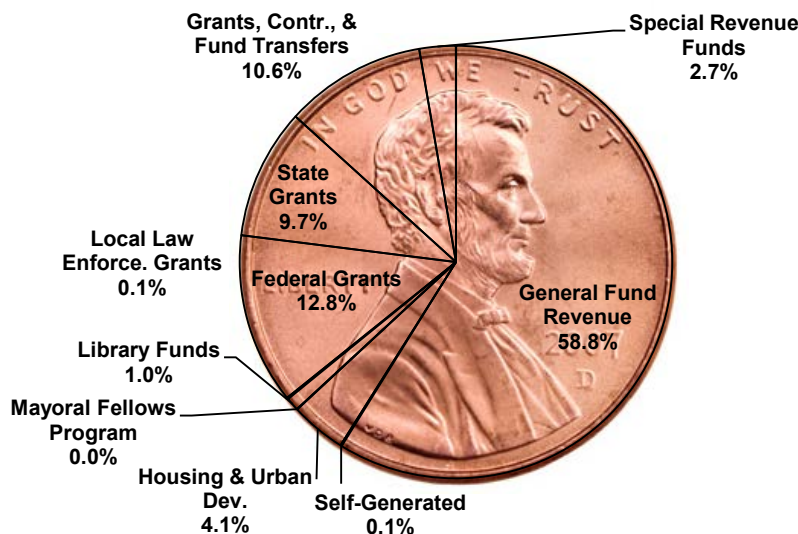
2013 Proposed General Fund Revenue
Total: \$491,435,850



2013 Proposed Non-General Fund Revenue
Total: \$343,734,137

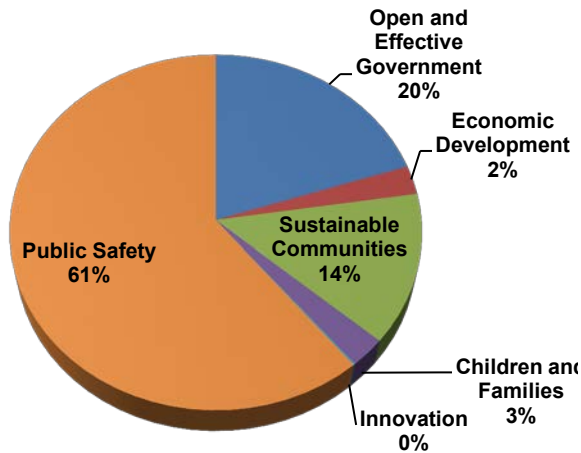


2013 Proposed Revenue from All Funds
Total: \$835,169,987

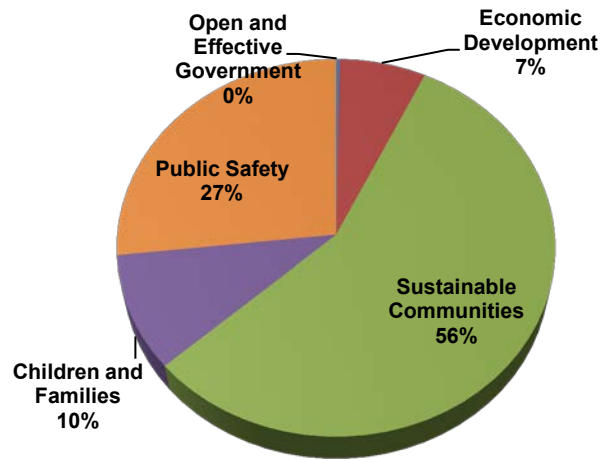


WHERE THE MONEY GOES

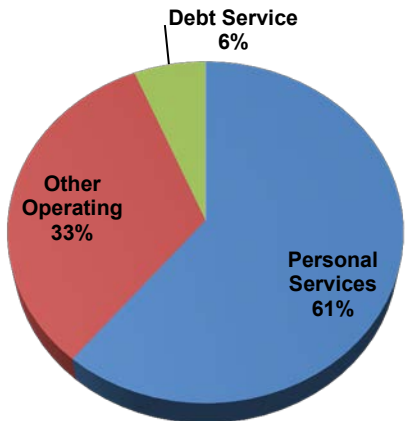
2013 Proposed General Fund Expenditures by Result Area
(Total: \$491,435,850)



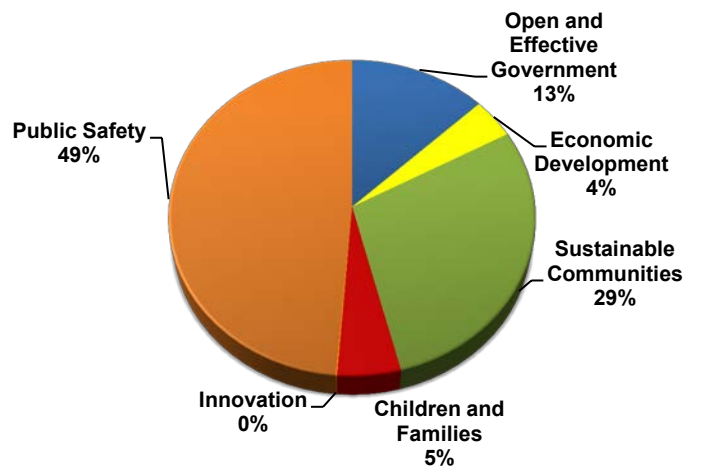
2013 Proposed Non-General Fund Expenditures by Result Area
(Total: \$343,734,137)



2013 Proposed Expenditures ALL Funds by Type (Total: \$835,169,987)



2013 Projected All Funds Expenditures by Result Area (Total: \$711,765,102)



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 Proposed
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	10,886,404
Service Charges	74,258,050	72,706,961
Fines & Forfeits	37,921,500	30,996,500
Miscellaneous Revenue	10,122,193	9,758,841
Other Financing	18,188,204	15,431,651
Total	\$497,530,704	\$491,435,850

Non-General Fund Revenue

Source	2012 Adopted	2013 Proposed
Self-Generated	\$2,425,000	\$900,000
Housing & Urban Dev.	56,401,167	34,556,305
Mayoral Fellows Program	466,220	322,336
Library Funds	12,449,955	8,200,000
Local Law Enforce. Grants	904,171	965,116
Federal Grants	147,584,934	106,532,597
State Grants	101,663,832	81,330,993
Grants, Contr., & Fund Transfers	39,940,132	88,152,054
Special Revenue Funds	16,886,682	22,774,736
Total	\$378,722,093	\$343,734,137

General Fund Expenditures

Department	2012 Adopted	2013 Proposed
City Council	\$9,920,916	\$9,920,916
Mayor ¹	11,248,047	9,610,289
Chief Administrative Office ¹	45,842,570	44,510,183
Law	11,494,633	6,368,616
Fire	83,111,139	84,915,565
Safety & Permits	5,027,675	4,714,226
Police	118,989,231	125,684,895
Sanitation	37,406,673	37,209,066
Health ¹	12,591,993	13,393,464
Human Services	2,867,122	2,379,078
Finance	50,465,041	43,154,770
Property Management	6,845,297	6,656,822
Civil Service	1,622,784	1,469,642
Public Works	18,079,760	15,242,280
Recreation ²	-	-
Parks and Parkways	6,508,978	6,137,665
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	1,594,135
Mosquito Control Bd.	2,309,627	2,078,511
New Orleans Museum of Art	167,772	151,683
Miscellaneous ¹	22,121,288	30,406,492
General Services	3,668,522	3,685,772
Office of Community Development ¹	-	-
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	2,615,282
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	1,526,596
Sheriff	22,944,000	22,434,338
Clerk of Criminal District Court	3,726,329	3,726,329
Registrar of Voters	407,890	383,416
Judicial Retirement Fund	162,477	263,238
Total	\$497,530,704	\$491,435,850

Non-General Fund Expenditures

Department	2012 Adopted	2013 Proposed
City Council	\$0	\$0
Mayor ¹	174,233,663	143,803,892
Chief Administrative Office ¹	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 ¹	5,479,147	16,392,957
Human Services	1,146,231	562,469
Finance	-	-
Property Management	11,746,368	484,637
Civil Service	-	-
Public Works	3,000,000	-
Recreation ²	-	-
Parks and Parkways	147,571	-
Library	16,289,691	8,212,000
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	-	-
Mosquito Control Bd.	864,861	30,755
New Orleans Museum of Art	-	-
Miscellaneous ¹	2,113,691	3,482,832
General Services	2,611,191	798,000
Office of Community Development ¹	77,419,674	50,581,897
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	\$378,722,093	\$343,734,137

¹ See section detail in tables below

² See Miscellaneous for NORDC

Department Section Tables

Mayor

General Fund Expenditures

Department	2012 Adopted	2013 Proposed
Mayor - Core	9,163,951	6,891,293
Criminal Justice Coordination	395,570	324,058
Homeland Security	2,266,801	2,233,237
Office of Community Development	142,544	161,701
Total Mayor	\$11,968,866	\$9,610,289

Non-General Fund Expenditures

Department	2012 Adopted	2013 Proposed
Mayor - Core	125,002,474	81,923,781
Criminal Justice Coordination	5,007,042	4,138,593
Homeland Security	41,180,075	52,958,334
Office of Community Development	3,044,072	4,783,184
Total Mayor	\$174,233,663	\$143,803,892

Chief Administrative Office

General Fund Expenditures

Department	2012 Adopted	2013 Proposed
Chief Administrative Office - Core	31,818,350	31,505,302
Information Technology & Innovation	13,303,401	13,004,881
Homeland Security (OEP)	-	-
Total Chief Administrative Office	\$45,121,751	\$44,510,583

Non-General Fund Expenditures

Department	2012 Adopted	2013 Proposed
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 Proposed
Health - Core	1,862,741	1,629,305
Health - EMS	10,729,252	11,764,158
Total Health	\$12,591,993	\$13,393,464

Non-General Fund Expenditures

Department	2012 Adopted	2013 Proposed
Health - Core	4,585,965	16,312,219
Health - EMS	893,182	80,738
Total Health	\$5,479,147	\$16,392,957

Miscellaneous

General Fund Expenditures

Department	2012 Adopted	2013 Proposed
Miscellaneous - Core	12,091,832	21,101,979
NORD	8,332,795	8,333,966
Service & Innovation	1,160,565	501,184
OPA	536,096	469,362
Total Miscellaneous	\$22,121,288	\$30,406,492

Non-General Fund Expenditures

Department	2012 Adopted	2013 Proposed
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 Proposed
Office of Community Development - Core	-	-
Code Enforcement	-	-
Total Office of Comm. Dev.	\$0	\$0

Non-General Fund Expenditures

Department	2012 Adopted	2013 Proposed
Office of Community Development - Core	77,419,674	50,581,897
Code Enforcement	-	-
Total Office of Comm. Dev.	\$77,419,674	\$50,581,897

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

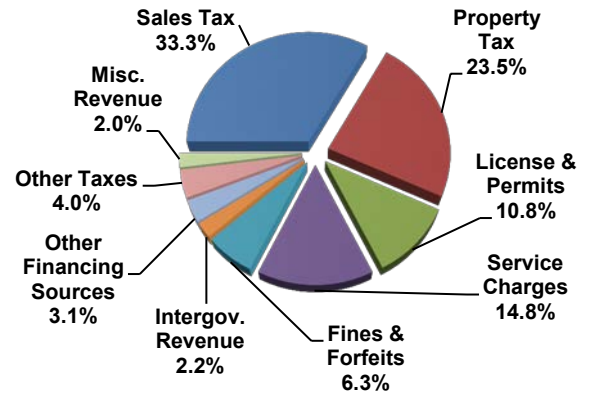
There are three types of sales taxes received by the City: General Sales Use Tax, Motor Vehicle Tax, and Hotel/Motel Tax.

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.

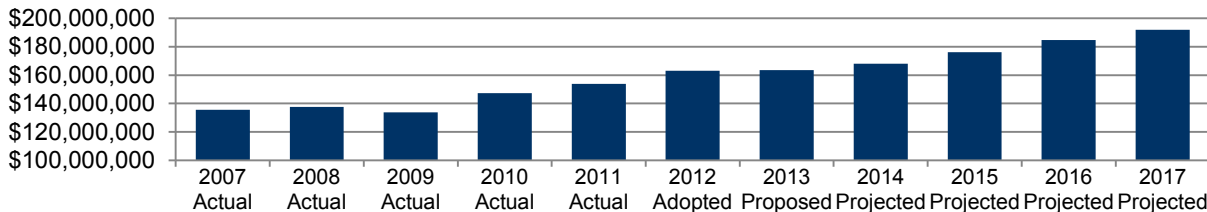
For the Motor Vehicle Tax, the City receives 2.5 percent of the retail value of motor vehicles purchased by residents of the City. This tax is collected whether the vehicle is purchased within or outside of City limits.

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.

2013 Proposed General Fund Revenue



Sales Tax Revenue

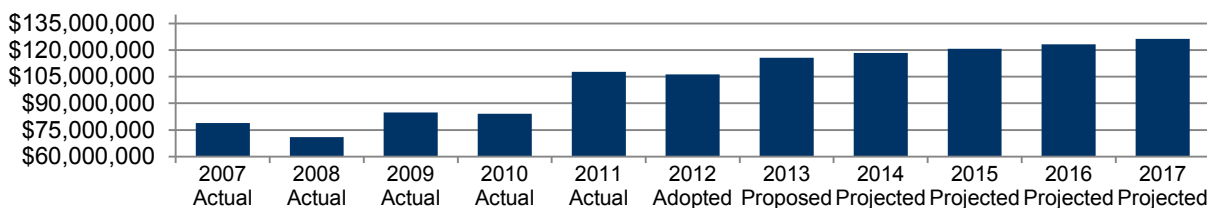


Property Tax Revenue

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

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

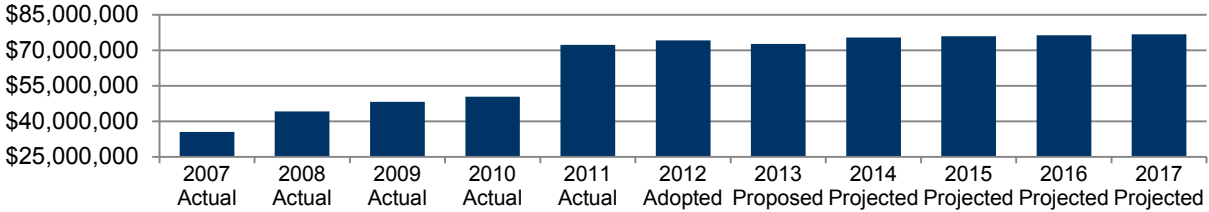
Property Tax



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.

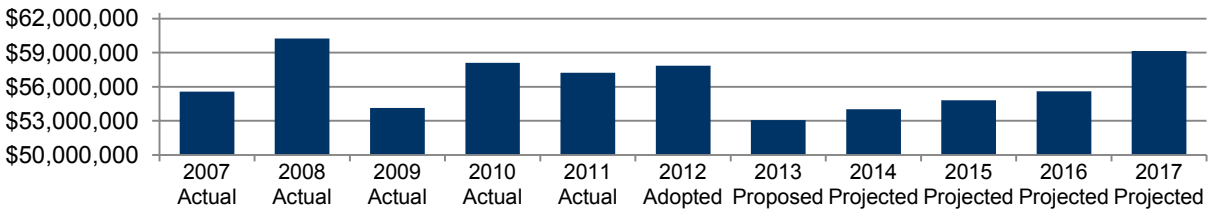
Charges for Services



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.

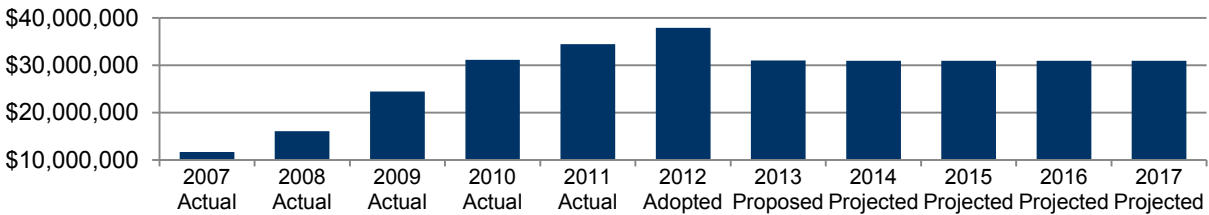
Licenses & Permits



Fines and Forfeitures

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

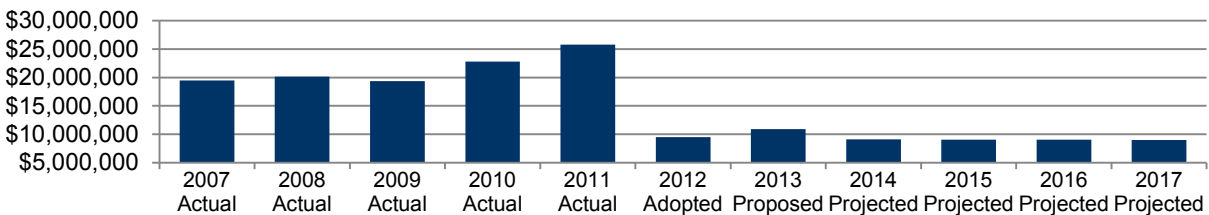
Fines & Forfeitures



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.

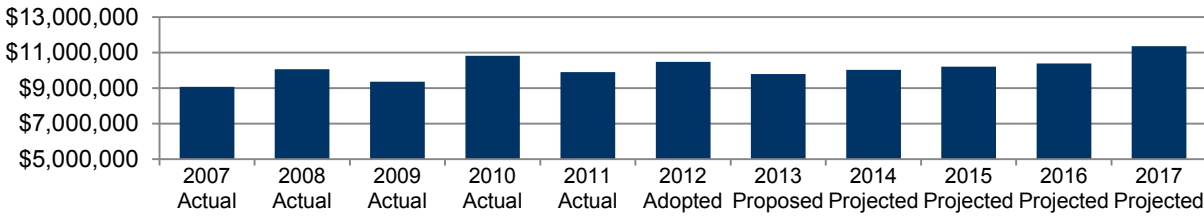
Intergovernmental Revenues



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.

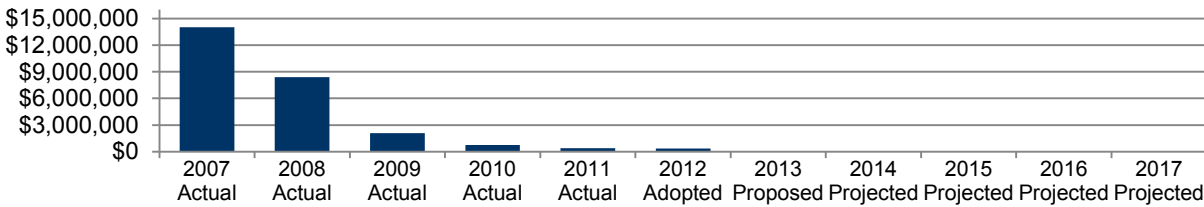
Utility Taxes



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

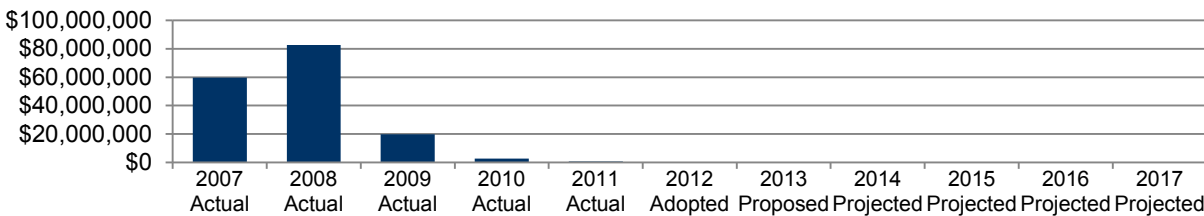
Since being impacted by Hurricane Katrina, non-Recurring Revenues have been comprised of three sources: Louisiana Gulf Opportunity Zone (GO Zone) revenues, the second phase of the Community Disaster Loan (CDL) Drawdown and use of prior year fund balance.

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.

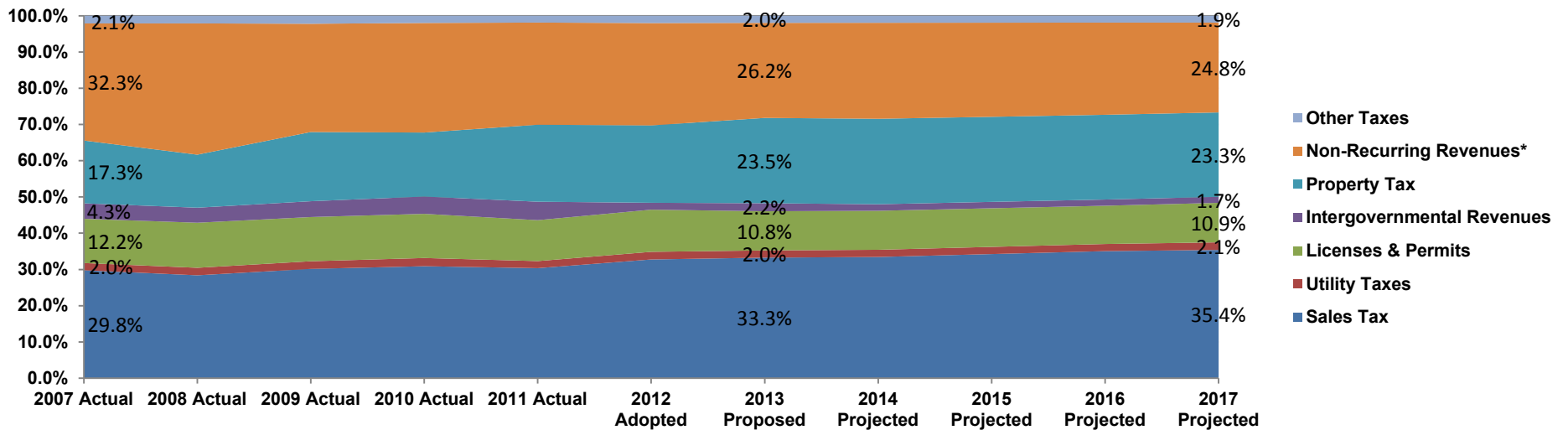
Prior Year Fund Balance refers to the balance remaining in the General Fund after expenditures from the previous year have been subtracted from revenues. This Fund Balance is used to provide revenue to the City in times of crisis, whether natural or man-made. No usage of Fund Balance is proposed in 2013.

Non-Recurring Revenues



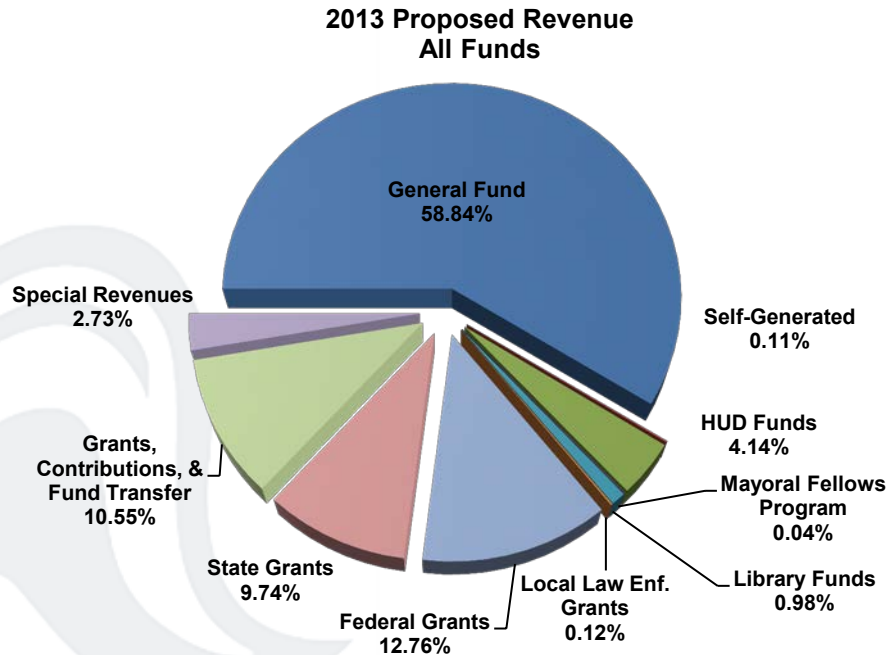
GENERAL FUND REVENUES

Source	Actual					Adopted	Proposed	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	10,886,404	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	72,706,961	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	30,996,500	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	25,127,824	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	\$491,435,850	\$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.

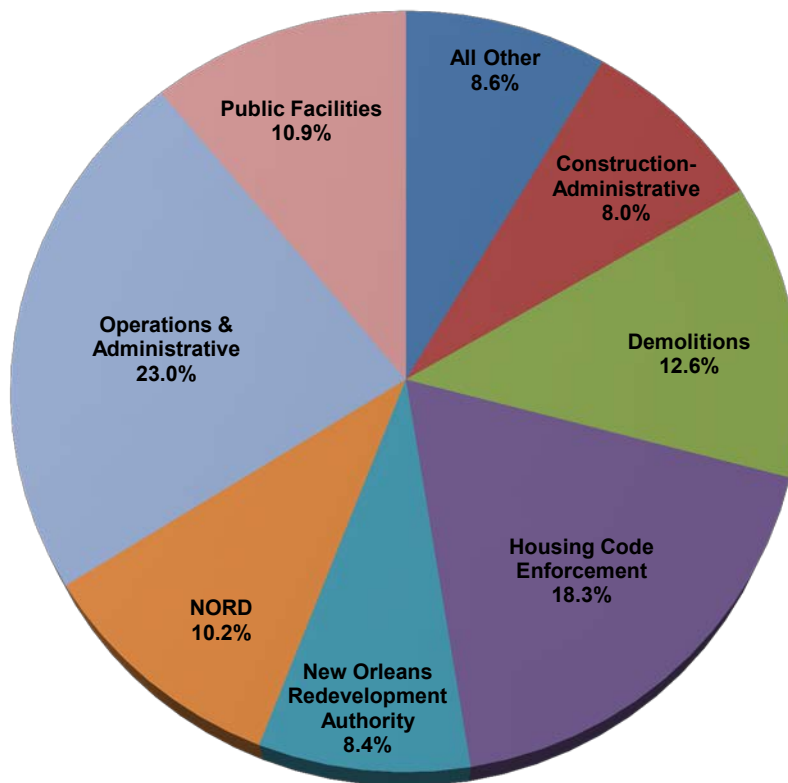


Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
General Fund	\$455,445,451	\$484,789,273	\$443,989,142	\$477,022,125	\$506,881,043	\$497,530,704	\$491,435,850
Self-Generated	163,928	332,363	494,499	294,895	426,731	2,425,000	900,000
HUD Funds	20,163,346	17,255,643	27,478,867	23,023,342	19,131,064	56,401,167	34,556,305
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	8,200,000
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	106,532,597
State Grants	9,374,512	11,758,350	19,990,302	25,531,693	10,433,383	101,663,832	81,330,993
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	22,774,736
Total	\$578,221,174	\$637,288,502	\$602,698,060	\$564,202,618	\$578,706,748	\$876,252,797	\$835,169,987

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

FY2013 Budget	\$491,435,850
Projected Decrease	-1.2%
% of Total Revenue	58.8%

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

(2) Self-Generated Fund

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

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

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.

(3) HUD Fund

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

FY2013 Budget	\$34,556,305
Projected Decrease	-38.7%
% of Total Revenue	4.1%

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

(4) Mayoral Fellows Fund

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

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

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

(5) Library Fund

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

FY2013 Budget	\$8,200,000
Projected Decrease	-34.1%
% of Total Revenue	1.0%

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

(6) Local Law Enforcement Grant Fund

Decreased by -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	\$106,532,597
Projected Decrease	-27.8%
% of Total Revenue	12.8%

(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	\$81,330,993
Projected Decrease	-20.0%
% of Total Revenue	9.7%

(9) Grants, Contributions & Transfers Fund

No data point in 2010
No increase 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
No increase in 2012

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.

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

(11) Regional Business Park Fund

No data point in 2010
No increase in 2012

FY2013 Budget	\$220,000
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
12.00	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
\$ 100	Fee levied on all improved parcels situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on all taxable real property within Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on all improved parcels within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 175	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
\$ 400	Fee levied on all parcels within the Upper Hurstville Security District
\$ 450	Fee levied on all parcels within the Lakewood Crime Prevention and Improvement District
\$ 360	Fee levied on all parcels of land within the Lakeshore Crime Prevention District
\$ 200	Fee levied on all parcels within the Kenilworth Improvement District
\$ 300	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 440	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
\$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
\$ 185	Fee levied on each parcel of land within the Tamaron Subdivision Improvement District
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 250	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 500	Fee levied on each parcel of land in the Upper Audubon Security District
\$ 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
\$ 325	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.
\$ 350	Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement 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.

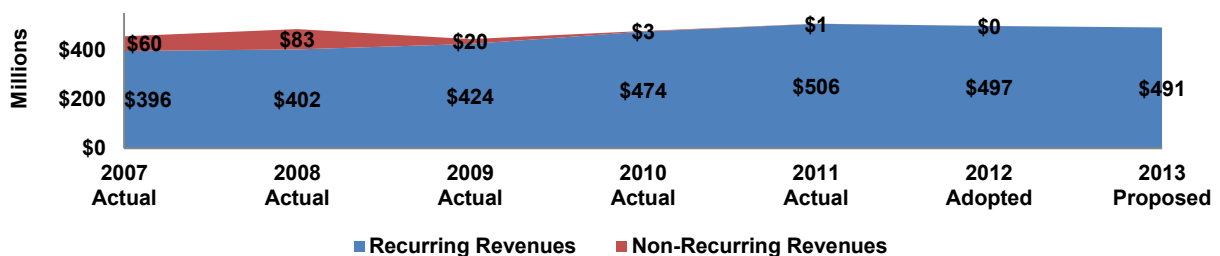
CITY OF NEW ORLEANS GENERAL FUND FIVE YEAR REVENUE AND EXPENDITURE PROJECTION

	2011 (Audited)	2012 Projected	2013 Proposed	2014 Projected	2015 Projected	2016 Projected	2017 Projected
Revenues							
Recurring Revenues	484,147,000	483,616,555	491,435,845	502,522,737	514,475,235	527,028,712	542,486,736
Use of Prior Year Fund Balance	-	-	-	-	-	-	-
Total Revenues	484,147,000	483,616,555	491,435,845	502,522,737	514,475,235	527,028,712	542,486,736
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	443,038,741	458,906,055	460,666,787	469,880,123	479,277,726	488,863,280	498,640,546
Excess(Deficiency) of revenues over expenditures	933,000	3,760,835	13,637,456	10,428,888	9,440,446	12,315,202	17,917,511
OTHER FINANCING SOURCES	7,341,000	-					
Adjusted Excess (Deficiency) Of Revenues	8,274,000	3,760,835	13,637,456	10,428,888	9,440,446	12,315,202	17,917,511
Net Balance for Year	8,274,000	3,760,835	13,637,456	10,428,888	9,440,446	12,315,202	17,917,511
Beginning of Year	(25,087,933)	(16,813,933)	(13,053,097)	584,359	11,013,247	20,453,693	32,768,894
End of Year Fund Balance before Assignment	(16,813,933)	(13,053,097)	584,359	11,013,247	20,453,693	32,768,894	50,686,405
Assigned fund balance for emergencies				10,050,455	20,579,009	31,621,723	43,398,939
[Amount as percent of recurring revenues]				[2%]	[4%]	[6%]	[8%]
Unassigned fund balance			584,359	962,792	(125,317)	1,147,171	7,287,466

Note: Expenditures grow at 2% per year from 2013 to 2017

Note: Assigned fund balance for emergencies is 2%, 4%, 6%, 8% of Revenues for 2014, 2015, 2016 and 2017 respectively

Long-Term Projections of Revenues
(\$ millions)



STATEMENT OF REVENUES

Discretionary and Other Financing Sources

GENERAL FUND

Source	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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
LICENSES & PERMITS 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	2,507,503
PARISH TRANSP FUND: TRANSIT	1,636,883	2,044,654	923,209	1,499,017	1,793,500	1,850,000	1,850,000
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	\$10,886,404

Source	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	34,009,482
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.	-	-	-	-	-	-	-
SERVICE CHARGES 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	\$72,706,961
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. ADJUDICATION FEES	1,851	19,626	60,776	83,380	39,400	100,000	125,000
MUNICIPAL COURT FINES & COSTS	-	-	-	-	435,996	1,001,500	1,001,500
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	\$30,996,500
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	15,431,651
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	\$15,431,651
TOTAL GENERAL FUND	\$455,445,451	\$484,789,273	\$443,989,142	\$477,022,125	\$506,881,043	\$497,530,704	\$491,435,850

OTHER FUNDS

Source	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	\$489,633,029	\$499,103,704	\$499,103,705

Source	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	\$34,556,305
TOTAL HOUSING AND URBAN DEV.	\$20,163,346	\$17,255,643	\$27,478,867	\$23,023,342	\$19,131,064	\$56,401,167	\$34,556,305

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	\$8,200,000
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	\$8,200,000

Source	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	90,922,212
TOTAL FEDERAL GRANTS	\$76,691,430	\$104,946,752	\$90,477,047	\$27,167,935	\$29,099,666	\$147,584,934	\$106,532,597

STATE GRANTS							
HEALTH & HUMAN RESOURCES	\$3,361,488	\$1,803,820	\$3,351,320	\$3,492,461	\$1,285,938	\$1,481,943	\$1,146,754
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	72,948,363
TOTAL STATE GRANTS	\$9,374,512	\$11,758,350	\$19,990,302	\$25,531,693	\$10,433,383	\$101,663,832	\$81,330,993

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 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	\$-	\$-	\$-	\$220,000
TOTAL N.O.R.B.P. REVENUES	\$210,991	\$223,789	\$221,719	\$-	\$-	\$-	\$220,000

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	\$343,734,137
TOTAL ALL FUNDS	\$578,221,173	\$637,288,501	\$602,698,060	\$564,202,618	\$578,706,748	\$876,252,797	\$835,169,987

STATEMENT OF EXPENDITURES
GENERAL FUND EXPENDITURES

Department	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Council	\$7,436,912	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$9,920,916	\$9,920,916
Mayor ³	13,672,408	11,546,593	8,790,190	6,207,483	8,957,021	11,248,047	9,610,289
CAO ³	51,563,185	55,371,986	49,600,996	42,696,947	41,504,762	45,842,570	44,510,183
Law	9,116,948	9,870,665	10,719,459	8,878,685	10,000,900	11,494,633	6,368,616
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	4,714,226
Police	101,375,529	113,098,644	119,332,022	127,883,538	130,272,813	118,989,231	125,684,895
Sanitation	33,126,395	47,717,765	47,757,912	40,251,462	36,830,118	37,406,673	37,209,066
Health ³	9,400,208	11,721,086	12,779,489	11,600,898	15,139,604	12,591,993	13,393,464
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	43,154,770
Property Management	6,063,327	7,339,680	7,325,178	7,379,446	7,780,248	6,845,297	6,656,822
Civil Service	1,245,031	1,434,045	1,718,570	1,691,709	1,750,767	1,622,784	1,469,642
Public Works	14,500,255	17,196,492	18,155,202	16,489,163	20,494,346	18,079,760	15,242,280
Recreation ⁴	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	6,137,665
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	1,594,135
Mosquito Control Bd.	2,636,451	2,174,392	2,293,307	2,266,744	2,180,692	2,309,627	2,078,511
Museum of Art	104,361	252,090	242,499	196,425	176,400	167,772	151,683
Miscellaneous ³	17,073,110	22,553,319	25,220,591	23,490,664	15,839,608	22,121,288	30,406,492
General Services	56,593	1,680,518	2,811,940	2,731,230	3,447,258	3,668,522	3,685,772
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev. ³	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	2,615,282
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	1,526,596
Criminal Sheriff	24,020,922	25,327,988	26,665,058	23,013,071	22,543,846	22,944,000	22,434,338
Clrk of Crim. Dist. Crt	2,193,422	2,447,641	4,067,699	3,752,310	4,027,575	3,726,329	3,726,329
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	\$491,435,850

³ See section detail in tables above

⁴ See Miscellaneous for NORDC

OTHER FUND EXPENDITURES

Department	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Council	\$235,320	\$-	\$-	\$-	\$-	\$-	\$-
Mayor ⁵	20,028,056	14,729,901	28,961,924	33,603,930	21,851,339	174,233,663	143,803,892
CAO ⁵	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 ⁵	6,596,104	4,191,682	5,922,541	4,998,170	3,327,385	5,479,147	16,392,957
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	-
Recreation ⁵	-	-	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	8,212,000
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 ⁵	-	-	-	-	1,515,238	2,113,691	3,482,832
General Services	-	-	-	-	-	2,611,191	798,000
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev. ⁵	19,754,684	33,871,852	29,777,848	27,758,067	19,196,473	77,419,674	50,581,897
N'hood Hsg Imprv. Fnd	-	-	1,388,188	663,577	670,362	4,738,187	11,332,700
Workforce Invest. 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	\$378,722,093	\$343,734,137

⁵ See section detail in tables above

⁶ See Miscellaneous for NORDC

TOTAL EXPENDITURES

Department	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Council	\$7,672,232	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$9,920,916	\$9,920,916
Mayor ⁷	33,700,464	26,276,494	37,752,114	39,811,413	30,808,360	185,481,710	153,414,181
CAO ⁷	54,086,413	82,282,615	61,478,697	45,291,802	47,486,871	56,473,041	47,895,341
Law	9,352,959	10,122,551	11,027,133	9,070,426	10,554,974	12,071,798	6,909,302
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	4,714,226
Police	126,173,256	134,970,675	146,223,978	129,769,614	130,411,570	132,362,329	133,358,686
Sanitation	33,128,910	47,727,202	47,934,082	40,251,462	36,830,118	37,406,673	37,209,066
Health ⁷	15,996,312	15,912,768	18,702,030	16,599,068	18,466,989	18,071,140	29,786,421
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	43,154,770
Property Management	11,943,061	9,412,005	9,403,627	8,293,986	8,735,215	18,591,665	7,141,459
Civil Service	1,245,031	1,434,045	1,718,570	1,691,709	1,750,767	1,622,784	1,469,642
Public Works	18,998,354	21,147,827	20,482,455	18,303,328	20,494,346	21,079,760	15,242,280
Recreation ⁸	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	6,137,665
Library	4,589,549	6,362,509	7,258,720	7,623,511	8,627,899	16,289,691	8,212,000
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	1,594,135
Mosquito Control Bd.	3,188,383	2,464,933	3,074,438	2,483,826	2,377,693	3,174,488	2,109,266
Museum of Art	104,361	252,090	242,499	196,425	176,400	167,772	151,683
Miscellaneous ⁷	17,073,110	22,553,319	25,220,591	23,490,664	17,354,846	24,234,979	33,889,324
General Services	56,593	1,680,518	2,811,940	2,731,230	3,447,258	6,279,713	4,483,772
Office of Training Div.	-	-	-	-	-	-	-
Office of Comm. Dev. ⁷	19,755,382	33,872,205	31,790,825	27,768,249	19,196,473	77,419,674	50,581,897
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	2,615,282
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	1,526,596
Criminal Sheriff	24,020,922	25,327,988	26,665,058	23,013,071	22,543,846	22,944,000	22,434,338
Clrk of Crim. Dist. Crt	3,556,181	3,455,910	4,067,699	3,752,310	4,027,575	3,726,329	3,726,329
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	\$876,252,797	\$835,169,987

⁷ See section detail in tables above

⁸ See Miscellaneous for NORDC

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Council							
Councilmembers' Offices	44.00	44.00	44.00	43.00	44.57	39.57	39.57
Clerk of Council	12.00	12.00	13.00	13.00	16.00	15.00	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	65.57	65.57
Mayor							
Mayors Office	4.00	5.00	4.00	10.00	22.00	21.00	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	11.00	11.00
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	13.00	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	5.00	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	2.00	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	4.00	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	0.00	0.00
Ryan White Quality Mgt	1.00	1.00	4.00	3.00	3.00	0.00	0.00
Ryan White Title II	2.00	2.00	1.00	1.00	1.00	0.00	0.00
Healthy Start Initiative	24.00	24.00	24.69	26.58	26.00	0.00	0.00
Solar America Cities	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Mayoral Fellows Program	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	43.00	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	5.20	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	28.00	28.00
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	5.00	5.00
Serve NOLA	0.00	0.00	0.00	0.00	1.00	1.00	1.00
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	6.00	6.00
Housing Construction Financing	0.00	0.00	0.00	0.00	5.00	8.00	8.00
Department Total	103.00	106.00	135.00	115.00	201.00	175.20	175.20

Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Chief Administrative Office							
Office of Emergency Preparedness	9.00	9.00	10.00	9.00	10.00	0.00	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	42.00	42.00
311 Call Center Operations	0.00	0.00	16.00	13.00	13.00	15.00	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	3.00	3.00
Munc. Training Academy	1.00	1.00	1.00	1.00	0.00	1.00	1.00
Mail Room	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Budget and Planning	7.00	7.00	4.00	5.00	8.00	8.00	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	8.00	8.00
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
Service & Innovation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Performance & Accountability	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Department Total	75.48	75.48	93.97	91.97	116.62	113.47	113.47
Law							
Law Administration	19.00	19.00	27.00	25.80	27.00	20.49	20.49
Police Litigation	6.00	6.00	7.00	8.00	8.00	8.00	8.00
Municipal and Traffic	6.00	6.00	11.00	12.00	13.00	14.00	14.00
Risk Management	0.00	0.00	2.00	2.00	3.00	0.00	0.00
Civil Litigation	10.00	10.00	7.00	7.00	10.00	9.00	9.00
Housing Unit-CDBG	9.00	9.00	9.00	4.00	2.00	1.00	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	0.00	0.00
Department Total	55.00	55.00	68.00	66.00	70.00	58.49	58.49
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	604.00	569.50
Airport Suppression	36.00	36.00	36.00	31.00	36.00	36.00	27.00
Hazardous Materials	0.00	0.00	0.00	0.00	0.00	8.00	9.00
Hazardous Materials	10.00	10.00	10.00	10.00	8.00	0.00	0.00
Fire Academy Training	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	0.00	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	6.00	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	7.00	7.00
Permit Processing	7.00	7.00	6.00	6.00	6.00	7.00	7.00
S&P Building Inspection	19.00	19.00	20.00	20.00	19.00	15.00	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	11.00	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	13.00	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	3.00	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	77.00	77.00

Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	40.00	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	5.00	5.00
Police Recruits	268.00	268.00	73.00	29.00	0.00	30.00	0.00
Management Services Bureau	76.00	76.00	62.00	237.47	113.47	94.98	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	793.00	793.00
Special Operations	85.00	85.00	98.00	91.00	64.00	58.00	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	112.00	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	262.49	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	30.00	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	2.10	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	2.10	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
Public Affairs	0.00	0.00	0.00	12.00	8.00	5.00	5.00
Special Investigation Division	0.00	0.00	0.00	60.00	12.00	0.00	0.00
Department Total	1847.02	1847.02	1811.72	1766.07	1650.68	1590.67	1521.67
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
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 Proposed
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
Management Services	5.00	5.49	8.49	7.49	0.00	6.49	6.49
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	29.48	29.48
Algiers Fischer Clinic	2.00	2.00	2.00	1.00	1.00	0.00	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	17.00	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	108.50	108.50
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	7.48	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	13.00	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
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	0.00	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	3.00	3.00
Ryan White Quality Mgmt.	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Ryan White Program Support	0.00	0.00	0.00	0.00	0.00	1.00	1.00
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	10.48	10.48
Family Dental Program	0.00	0.00	0.00	0.00	6.00	0.00	0.00
Department Total	161.79	184.28	220.39	208.64	155.47	199.43	199.43
Human Services							
Human Services Directors Office	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Management Services	4.00	4.00	3.49	4.49	4.49	6.49	6.49
Emergency Assistance	1.00	1.00	1.00	1.00	1.00	0.00	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	33.00	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	3.00	3.00
Medical	0.00	0.00	0.00	0.00	0.00	2.49	2.49
Medical	1.00	1.00	1.00	2.00	2.00	0.00	0.00
YSC Elec. Monitoring Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	26.00	26.00	30.49	53.49	46.49	50.98	50.98

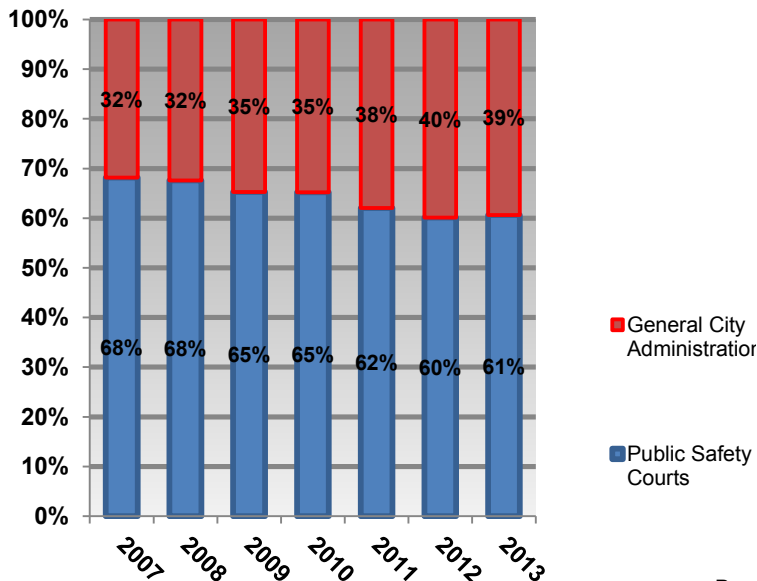
Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Finance							
Finance Directors Office	7.00	7.00	7.00	7.00	8.00	7.00	7.00
Accounting Administration	4.00	4.00	3.00	3.00	5.00	4.00	4.00
General Fund	9.00	9.00	9.00	9.00	14.00	14.00	14.00
Accounts Payable	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	6.00	6.00	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	27.00	27.00
Fiscal Records	8.00	8.00	8.00	10.00	16.00	15.00	15.00
Treasury Administration	5.00	5.00	5.00	5.00	6.00	5.00	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	6.00	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	1.00	1.00
Purchasing Administration	7.00	7.00	8.00	8.00	8.00	7.00	7.00
Employee Retirement System	10.49	10.49	7.49	6.49	7.49	6.49	6.49
Department Total	99.49	99.49	92.49	92.49	130.49	120.49	120.49
Property Management							
Property Mgmt Directors Office	8.00	8.00	8.00	7.00	9.00	10.00	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	6.00	6.00
Public Buildings Maintenance	20.50	20.50	15.50	17.00	18.00	15.00	15.00
Mechanical Engine Room	23.00	23.00	24.00	22.00	23.00	21.00	21.00
Gallier Hall	4.00	4.00	2.00	2.00	2.00	3.00	3.00
Multi-Purpose Centers	9.00	9.00	8.00	8.00	8.00	6.00	6.00
Cemeteries	2.00	2.00	3.00	2.00	3.00	2.00	2.00
Realty Records	8.00	8.00	6.00	6.00	5.00	7.00	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	70.00	70.00
Civil Service							
Civil Service Directors Office	19.25	19.25	21.73	21.73	18.96	16.48	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	16.48	16.48
Public Works							
Public Works Directors Office	11.00	11.00	9.49	8.49	8.49	7.49	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	1.00	1.00
Engineering & Planning	3.00	3.00	3.00	4.00	4.00	6.00	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	3.00	3.00
Field Operations Staff	10.00	10.00	12.00	12.00	9.00	7.40	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	4.00	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	5.00	5.00
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	23.00	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	144.89	144.89

Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	43.92	43.92
NORDC Centers	0.00	0.00	0.00	0.00	0.00	23.50	23.50
NORDC Aquatic Programs	0.00	0.00	0.00	0.00	0.00	35.00	35.00
Misc. Office of Administration	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Misc. Workers Compensation	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Misc. Service & Innovation	0.00	0.00	0.00	0.00	0.00	11.00	11.00
Public Works PDU	0.00	0.00	0.00	0.00	0.00	21.00	21.00
Mayors Summer Youth Program	0.00	0.00	0.00	0.00	0.00	1.00	1.00
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	17.75	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	3.00	3.00
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	32.49	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	204.66	204.66
Parkway and Park Commission							
Superintendents Office	3.00	3.00	3.00	3.00	4.00	3.00	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	2.00	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	7.98	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	59.69	59.69
Golf Courses & Parks	8.00	8.00	15.00	14.00	15.00	20.76	20.76
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	128.43	128.43
Library							
Library Administration	26.48	26.48	55.92	139.16	139.50	151.60	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	151.60	151.60
Historic Distinct & Landmarks Commission							
Historic Dist. Landmarks Comm.	6.00	6.00	10.00	10.00	10.00	7.00	7.00
Department Total	6.00	6.00	10.00	10.00	10.00	7.00	7.00
Vieux Carre Commission							
Vieux Carre Commission	7.00	7.00	6.00	5.00	9.50	4.00	4.00
Department Total	7.00	7.00	6.00	5.00	9.50	4.00	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	8.49	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	7.00	7.00
Department Total	14.99	15.99	19.49	18.49	22.49	21.49	21.49

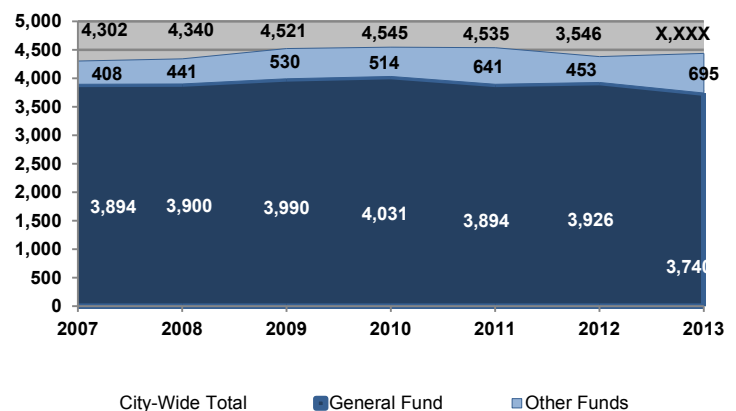
Department / Program	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
Mosquito Control Board							
Mosquito Control Unit	22.72	22.72	30.97	33.47	31.71	29.46	29.46
Formosan-Bait City Structure	4.75	4.75	1.00	0.00	0.00	0.00	0.00
Vector Control Program	5.00	5.00	1.00	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	29.46	29.46
Museum of Art							
Administration	0.00	0.00	3.00	2.00	2.00	2.00	2.00
Security	0.00	0.00	3.00	3.00	2.00	0.00	0.00
Building	0.00	0.00	4.00	4.00	4.00	3.00	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	9.50	9.50
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	1.74	1.74
WIA Dislocated Worker	0.00	0.00	1.98	2.01	1.98	1.74	1.74
WIA Youth	1.00	1.00	2.03	2.01	2.04	2.52	2.52
Department Total	8.00	8.00	7.04	6.00	6.00	6.00	6.00
General Services							
Office of Inspector General	1.00	1.00	26.00	24.00	33.50	29.00	29.00
Ethics Review Board	0.00	0.00	0.00	0.00	0.00	2.25	2.25
OIG Red Construction Oversight	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	1.00	1.00	26.00	24.00	33.50	31.25	31.25
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	12.00	12.00
Housing Code Enforcement	23.00	27.00	26.00	26.00	42.00	38.00	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	2.00	2.00
Housing Rehab Admin	19.00	24.00	23.00	20.00	20.00	13.00	13.00
Fiscal Monitoring	0.00	2.00	1.49	1.49	1.49	1.00	1.00
Neighborhood Planning	5.00	5.00	4.00	4.00	4.00	2.00	2.00
Operations & Admin	15.00	15.00	10.00	12.00	11.00	8.00	8.00
Financial & Fiscal Affairs	8.00	8.00	9.00	9.00	9.00	7.00	7.00
Program Mgmt & Monitor	8.00	8.00	8.00	7.00	6.00	3.00	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	1.00	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	20.00	20.00
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	2.00	2.00
Office of Blight Coordination	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Neighborhood Stabilization Program	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Department Total	91.00	102.00	100.49	113.49	124.49	112.00	112.00
Neighborhood Housing Improvement Fund							
NHIF General Administration	3.00	3.00	3.00	3.00	4.00	2.00	2.00
NHIF Code Enforcement / Demo	5.00	5.00	13.00	5.00	5.00	14.00	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	16.00	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 Proposed
Coroner's Office							
Coroner Administration	10.42	10.42	12.42	12.42	13.42	12.42	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	2.00	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	14.42	14.42
Juvenile Court							
Administrative Services	6.00	6.00	3.00	30.00	28.00	27.00	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	30.00	30.00
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	78.00	78.00
Municipal Court							
Municipal Court	5.00	5.00	5.10	5.00	5.00	4.99	4.99
Judicial EP REV Fund	48.25	48.25	49.75	52.00	47.25	38.25	38.25
Department Total	53.25	53.25	54.85	57.00	52.25	43.24	43.24
Traffic Court							
Traffic Court	5.00	5.00	5.00	4.93	5.00	4.25	4.25
Traffic Court Rev Fund	53.00	53.00	77.00	84.75	85.25	79.24	79.24
Department Total	58.00	58.00	82.00	89.68	90.25	83.49	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	3,925.81	3,740.33
Other Funds	407.55	440.55	530.28	513.98	641.19	453.39	695.37
City-Wide Total	4,301.59	4,340.08	4,520.59	4,545.00	4,535.24	4,379.20	4,435.70
Public Safety & Courts	68.15%	67.57%	65.29%	65.18%	62.04%	60.10%	60.61%
General City Administration	31.85%	32.43%	34.71%	34.82%	37.96%	39.90%	39.39%

City-Wide Work Years
Proposed Budget by Function, 2007-2013



City-Wide Work Years
Proposed Budget by Fund, 2007-2013



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.

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			673,279	28,877
Accreted bond discount at December 31, 2011			105,346	—
			<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 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	<u>13,340</u>	<u>319</u>
	<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	<u>32,841</u>	<u>4,492</u>
	<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	<u>1,868</u>	<u>69</u>
	<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):

	<u>Employees’ Retirement System</u>	<u>Police Pension Fund</u>	<u>Firefighters’ Pension and Relief Fund (Old System)</u>	<u>Firefighters’ Pension and Relief Fund (New System)</u>
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 MPERS, the earlier of 25 years of service and age 50 and 20 years of service (in MPERS, DROP entry requires age 55 and 12 years of service or 20 years of service and eligibility to retire); in NOFF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the NOFF plan relative to years of service, the retirement assumption used for that plan was the earliest of age 50 and 30 years of service, age 55 and 25 years of service, and age 60 and 12 years of service.

Contribution Rates

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

Fund Policy

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.

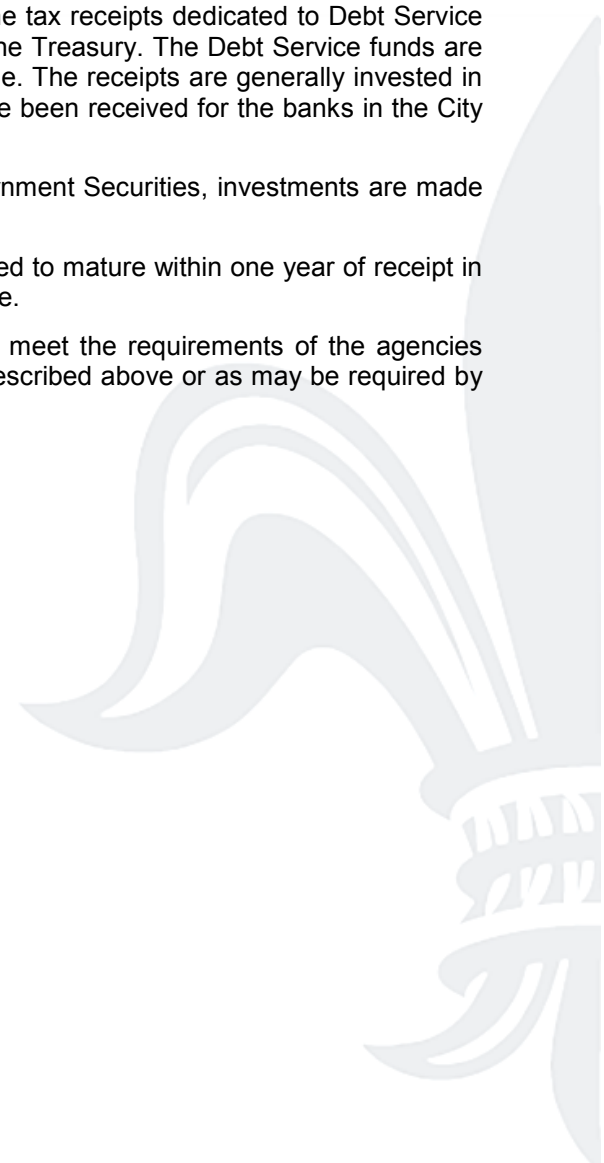
Policy for selling City debt

- 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.



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DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	339,994,468	337,915,455	340,449,907	2,534,452
OTHER OPERATING	197,764,475	460,595,723	375,798,967	(84,796,756)
DEBT SERVICE	17,252,080	38,624,649	30,769,059	(7,855,590)
RESERVES	16,787,246	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	39,940,132	88,152,054	48,211,922
TOTAL EXPENDITURES	\$571,798,269	\$877,075,959	\$835,169,987	\$(41,905,972)

GENERAL FUND	499,972,564	498,353,866	491,435,850	(6,918,016)
WISNER FUNDS	113,520	466,220	322,336	(143,884)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	8,280,702	8,198,129	(82,573)
HOUSING AND URBAN DEVELOP.	19,131,064	56,401,167	34,556,305	(21,844,862)
SELF GENERATED	426,731	2,425,000	900,000	(1,525,000)
LIBRARY	8,581,749	12,449,955	8,200,000	(4,249,955)
LLE	505,336	904,171	965,116	60,945
FEDERAL GRANTS	29,099,666	147,584,934	106,532,597	(41,052,337)
STATE GRANTS	10,433,383	101,663,832	81,330,993	(20,332,839)
GRANTS, CONTRIB., & FUND TRAN.	0	39,940,132	88,152,054	48,211,922
N. O. REGIONAL BUSINESS PARK	0	0	220,000	220,000
ECONOMIC DEVELOPMENT FUND	2,347,974	3,330,965	2,483,221	(847,744)
HOUSING IMPROVMENT FUND	1,186,282	5,275,015	11,873,386	6,598,371
TOTAL FUNDING	\$571,798,269	\$877,075,959	\$835,169,987	\$(41,905,972)





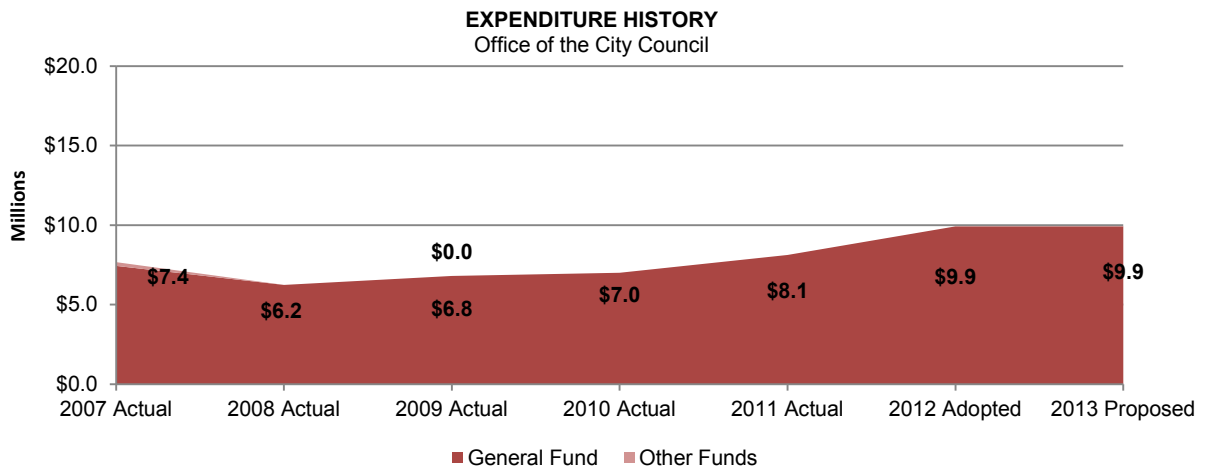
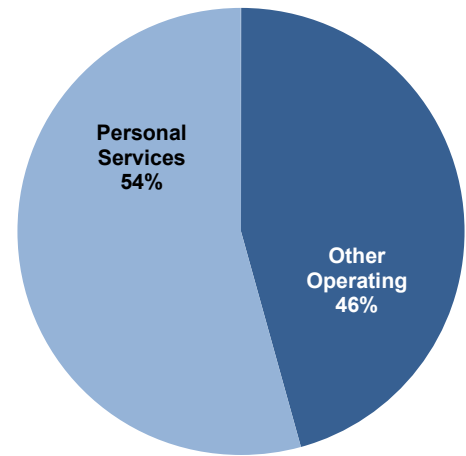
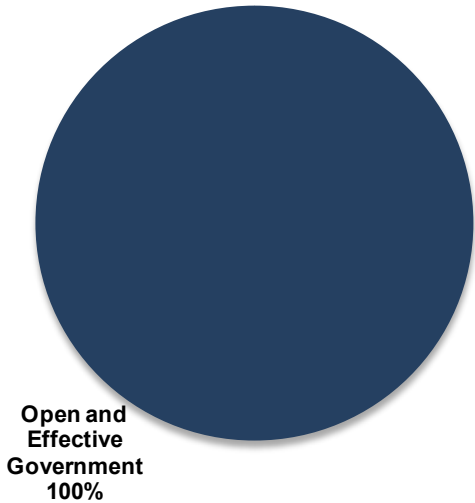
City Council

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 Proposed
GF Expenditures	\$7,436,912	\$6,240,167	\$6,804,023	\$7,004,335	\$8,123,993	\$9,920,916	\$9,920,916
Total Funding	7,672,232	6,240,167	6,804,023	7,004,335	8,123,993	9,920,916	9,920,916
#FTEs*	73.48	73.48	71.48	70.00	71.57	65.57	65.57

* All Full Time Employees figures are adopted.

Description of Programs Funded

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	9,920,916	-	9,920,916
Total Recommended Funding Level				9,920,916	-	9,920,916

- 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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	5,177,200	5,389,979	5,389,979	0
OTHER OPERATING	2,946,793	4,530,937	4,530,937	0
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	\$0

SOURCE OF FUNDING

GENERAL FUND	8,123,993	9,920,916	9,920,916	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	0	0	0	0
TOTAL	\$8,123,993	\$9,920,916		

COUNCIL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	983,711	1,761,069	0	2,744,780
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 TOTAL	5,389,979	4,530,937	0	9,920,916
DEPARTMENT TOTAL	\$5,389,979	\$4,530,937	\$0	\$9,920,916

COUNCIL**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	1,823,663	2,744,780	2,744,780	0
2011 COUNCILMEMBER-AT-LARGE (A)	387,208	431,318	431,318	0
2012 COUNCILMEMBER-AT-LARGE (B)	376,307	431,318	431,318	0
2013 COUNCILMEMBER DISTRICT A	364,596	431,318	431,318	0
2014 COUNCILMEMBER DISTRICT B	333,408	431,318	431,318	0
2015 COUNCILMEMBER DISTRICT C	382,862	431,318	431,318	0
2016 COUNCILMEMBER DISTRICT D	382,381	431,318	431,318	0
2017 COUNCILMEMBER DISTRICT E	400,637	431,318	431,318	0
2020 CLERK OF COUNCIL	928,682	1,083,608	1,083,608	0
2030 COUNCIL RESEARCH	509,795	438,757	438,757	0
2035 SPECIAL EVENTS	128,323	75,394	75,394	0
2040 COUNCIL FISCAL OFFICE	355,570	386,225	386,225	0
2050 UTILITY REGULATORY/ENERGY	605,563	812,760	812,760	0
2060 BOARD OF REVIEW	402,956	376,968	376,968	0
2070 GENERAL ADVERTISING	99,474	226,181	226,181	0
2080 ANNUAL AUDIT	641,715	674,950	674,950	0
2090 CITY COUNCIL CABLE ACCESS	853	82,067	82,067	0
001 GENERAL FUND TOTAL	8,123,993	9,920,916	9,920,916	0
DEPARTMENT TOTAL	\$8,123,993	\$9,920,916	\$9,920,916	\$0

COUNCIL

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
CHIEF OF STAFF	U78	1.00	1.00	0.00
COUNCILMAN	Z	7.00	7.00	0.00
2010 COUNCILMEMBERS' OFFICE TOTAL		9.00	9.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A)				
COUNCIL SECRETARY II	U44	1.00	1.00	0.00
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	2.00	2.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		4.00	4.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U40	2.00	2.00	0.00
LEGISLATIVE AIDE	U48	1.00	1.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		3.00	3.00	0.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U44	1.00	1.00	0.00
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	3.00	3.00	0.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	0.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U40	2.00	2.00	0.00
LEGISLATIVE AIDE	U48	2.58	2.58	0.00
2014 COUNCILMEMBER DISTRICT B TOTAL		4.58	4.58	0.00
2015 COUNCILMEMBER DISTRICT C				
COUNCIL SECRETARY II	U44	1.00	1.00	0.00
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	3.00	3.00	0.00
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	0.00
2016 COUNCILMEMBER DISTRICT D				

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
COUNCIL SECRETARY I	U40	2.00	2.00	0.00
LEGISLATIVE AIDE	U48	3.00	3.00	0.00
2016 COUNCILMEMBER DISTRICT D TOTAL		5.00	5.00	0.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	2.99	2.99	0.00
2017 COUNCILMEMBER DISTRICT E TOTAL		3.99	3.99	0.00
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
CLERK OF COUNCIL, ASSISTANT	66	1.00	1.00	0.00
CLERK OF COUNCIL	76	1.00	1.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT III	34	3.00	3.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
MIS LAN TECHNICIAN	55	1.00	1.00	0.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
2020 CLERK OF COUNCIL TOTAL		15.00	15.00	0.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
COUNCIL RESEARCH OFFICER	76	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
ASSISTANT COUNCIL RESEARCH OFFICER	66	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		6.00	6.00	0.00
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U76	1.00	1.00	0.00
ASST.COUNCILMANIC FISCAL OFFCR	U76	2.00	2.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		4.00	4.00	0.00
2050 UTILITY REGULATORY/ENERGY				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
2050 UTILITY REGULATORY/ENERGY TOTAL		1.00	1.00	0.00

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND TOTAL		65.57	65.57	0.00
DEPARTMENT TOTAL		65.57	65.57	0.00





Mayor's Office

Mission Statement

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

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

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

Vision Statement

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

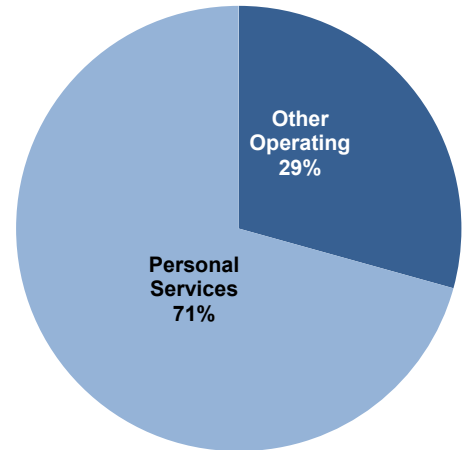
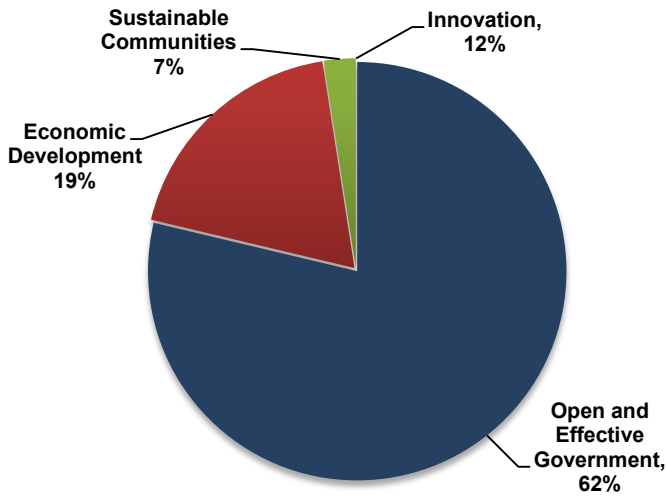
We are a unified city where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

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

Performance Measures

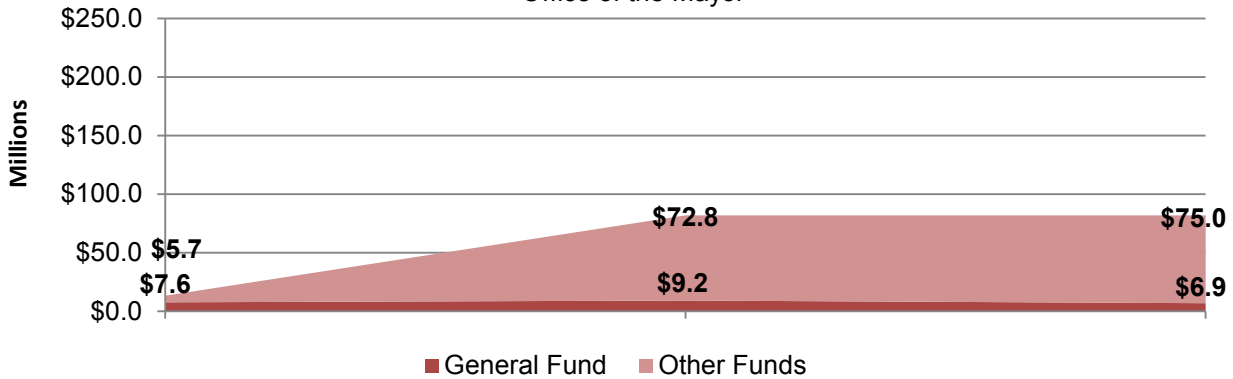
Key Performance Indicators	2013 Targets
Number of foreign dignitaries who visit New Orleans	150
Total volunteer hours contributed through ServeNOLA	30,000
Amount of public/private resources secured in alignment with strategic priorities	\$15,000,000
Number of community and public meetings addressing 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 Proposed
GF Expenditures	\$7,645,039	\$9,163,951	\$6,891,293
Total Funding	13,308,826	81,923,781	81,923,781
#FTEs*	153.00	108.00	108.00

* 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	90,000	706,124
Total Recommended Funding Level				1,297,424	2,653,307	3,950,731

- 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	777,998	-	777,998
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	53,625	-	53,625
Funded	Mayor	Office of Neighborhood Engagement	General Fund	323,513	-	323,513
Total Recommended Funding Level				5,424,455	-	5,424,455
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
2103 RECOVERY OFFICE	0	0	0	0
2111 SERVICE & INNOVATION	0	0	0	0
2112 INTERGOV RELATIONS	953,361	308,160	0	1,261,521
2113 LEGISLATIVE COORDINATION	0	0	0	0
2115 COMMUNICATIONS	467,998	310,000	0	777,998
2131 EXEC. OFFICE/ECONOMIC DEVELOP.	0	0	0	0
2135 CITY BUSINESS CENTER	0	0	0	0
2142 ENVIRONMENTAL AFFAIRS	115,814	53,600	0	169,414
2149 AIDS FUNDING	0	0	0	0
2150 HIV/AIDS Monitoring	0	0	0	0
2172 SERVE NOLA	0	0	0	0
2173 MAYORAL FELLOWS	0	0	0	0
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	323,513	0	0	323,513
2177 STRATEGIC OPPORTUNITY MATCH FD	0	750,000	0	750,000
2132 ECONOMIC DEVELOPMENT	507,538	173,762	0	681,300
2133 INTERNATIONAL AFFAIRS	0	53,625	0	53,625
2136 CULTURAL ECONOMY	454,376	161,748	0	616,124
GENERAL FUND TOTAL	4,870,813	2,020,480	0	6,891,293
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

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	322,336	0	0	322,336
2193 CEASEFIRE	99,805	0	0	99,805
379 MAYORAL FELLOWS PROGRAM TOTAL	422,141	0	0	422,141
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	220,000	0	220,000
623 N. O. REGIONAL BUS. PARK TOTAL	0	220,000	0	220,000
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
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	0	928,549	0	928,549
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

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

Program No.	Personal Services	Other Operating	Debt Service	Total
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
DEPARTMENT TOTAL	6,058,232	11,622,676	0	17,680,908

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,152,029	2,329,839	2,252,798	(77,041)
2102 CONTINGENCY FUND	0	5,000	5,000	0
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	(371,858)
2113 LEGISLATIVE COORDINATION	4,508	0	0	0
2114 STATE RELATIONS	0	0	0	0
2115 COMMUNICATIONS	716,648	898,622	777,998	(120,624)
2131 EXEC. OFFICE/ECONOMIC DEVELOP.	3,911	0	0	0
2135 CITY BUSINESS CENTER	127,500	0	0	0
2142 ENVIRONMENTAL AFFAIRS	160,413	178,726	169,414	(9,312)
2149 AIDS FUNDING	4,752	50,000	0	(50,000)
2150 HIV/AIDS MONITORING	344,371	350,000	0	(350,000)
2171 HUMAN RESOURCES POLICY & PLAN	0	0	0	0
2172 SERVE NOLA	505,487	395,461	0	(395,461)
2173 MAYORAL FELLOWS	2,654	0	0	0
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	0	451,887	323,513	(128,374)
2177 STRATEGIC OPPORTUNITY MATCH FD	0	650,000	750,000	100,000
2178 SUPPLIER & DIVERSITY	0	0	0	0
2182 PONTCHARTRAIN RESTORE PROJ	0	0	0	0
2132 ECONOMIC DEVELOPMENT	154,357	719,132	681,300	(37,832)
2133 INTERNATIONAL AFFAIRS	28,982	77,500	53,625	(23,875)
2136 CULTURAL ECONOMY	449,079	1,424,405	616,124	(808,281)
GENERAL FUND TOTAL	7,645,039	9,163,951	6,891,293	(2,272,658)

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	362,089	404,000	0	(404,000)
2141 RYAN WHITE QUALITY MGMT.	210,163	283,000	0	(283,000)
2146 RYAN WHITE TITLE II	62,873	75,600	0	(75,600)
2147 RYAN WHITE FORMULA	5,792,963	8,500,000	0	(8,500,000)
2148 RYAN WHITE SUPPLEMENT	0	0	0	0
2149 AIDS FUNDING	20,185	42,900	0	(42,900)
2153 HEALTHY START INITIATIVE	1,655,137	2,850,098	0	(2,850,098)
				0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	8,103,410	12,155,598	0	(12,155,598)
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	28,094	34,986	0	(34,986)
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	28,094	34,986	0	(34,986)

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	106,190	216,220	222,156	5,936
2193 CEASEFIRE	7,330	250,000	100,180	(149,820)
379 MAYORAL FELLOWS PROGRAM TOTAL	113,520	466,220	322,336	(143,884)
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	0	220,000	220,000
623 N. O. REGIONAL BUS. PARK TOTAL	0	0	220,000	220,000
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,280,702	8,198,129	(82,573)
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	8,280,702	8,198,129	(82,573)
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	14,673	22,658	22,658	0
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	14,673	22,658	22,658	0
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	39,495	928,549	928,549	0
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	10,000
FDI FEDERAL DEPT OF INTERIOR				

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

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	20,344	40,087	4,349	(35,738)
FEG FED DEPARTMENT OF ENERGY TOTAL	20,344	40,087	4,349	(35,738)
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	0	773,435	729,976	(43,459)
139 NO ECONOMIC DEVELOPMENT TOTAL	0	773,435	729,976	(43,459)
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	17,476	29,000	29,000	0
LED LA DEPT OF ECONOMIC DEV TOTAL	17,476	29,000	29,000	0
DEPARTMENT TOTAL	16,065,744	46,626,128	17,710,103	(43,463,240)

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

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
2101 MAYOR'S OFFICE				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	4.00	4.00	0.00
URBAN POLICY SPECIALIST I	U51	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	6.00	6.00	0.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
EXECUTIVE COUNSEL TO THE MAYOR	U72	1.00	1.00	0.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	0.00
MAYOR	Z	1.00	1.00	0.00
2101 MAYOR'S OFFICE TOTAL		21.00	21.00	0.00

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

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2112 INTERGOV RELATIONS				
URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
NETWORK ADMINISTRATOR	U86	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
2112 INTERGOV RELATIONS TOTAL		11.00	12.00	1.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2115 COMMUNICATIONS TOTAL		5.00	5.00	0.00
2142 ENVIRONMENTAL AFFAIRS				
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	1.00	1.00	0.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2142 ENVIRONMENTAL AFFAIRS TOTAL		1.00	1.00	0.00
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	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		4.00	4.00	0.00
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	3.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		5.00	6.00	1.00
2132 ECONOMIC DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2132 ECONOMIC DEVELOPMENT TOTAL		5.00	5.00	0.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2136 CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2136 CULTURAL ECONOMY TOTAL		5.00	5.00	0.00
GENERAL FUND TOTAL		59.00	61.00	2.00
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	4.00	4.00	0.00
2173 MAYORAL FELLOWS TOTAL		4.00	4.00	0.00
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2193 CEASEFIRE TOTAL		1.00	1.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		5.00	5.00	0.00
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U64	0.00	1.00	1.00

2178 SUPPLIER & DIVERSITY TOTAL	0.00	5.00	5.00
139 NO ECONOMIC DEVELOPMENT TOTAL	0.00	5.00	5.00
DEPARTMENT TOTAL	64.00	71.00	7.00



Criminal Justice Coordination

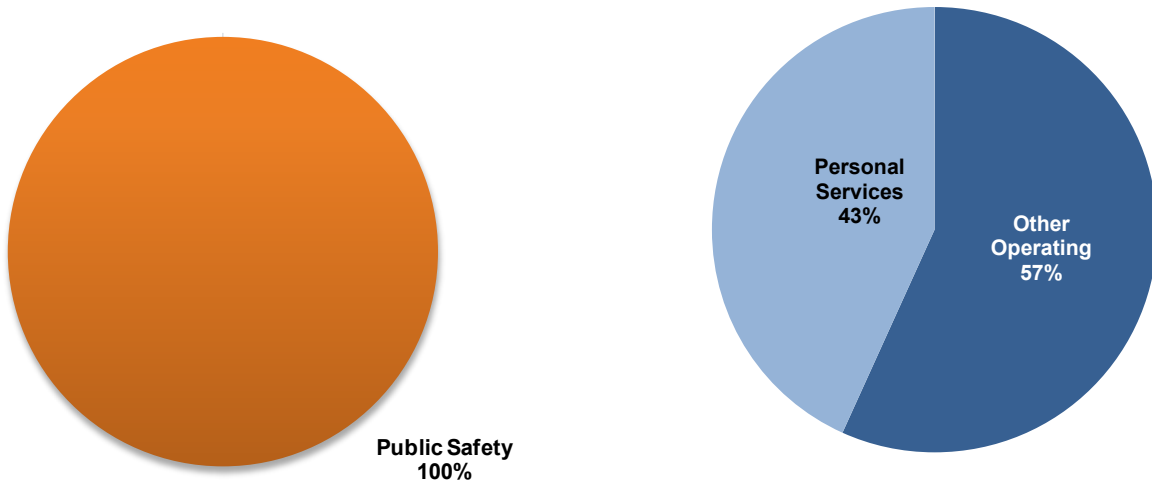
Purpose

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



Year	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$80,567	\$395,570	\$324,058
Total Funding	1,480,044	4,138,593	4,138,593
#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/Pretiral Services	General Fund	324,058	-	324,058
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				324,058	4,224,473	4,548,531

- 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 pretiral 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	177,590	198,201	0	375,791
001 GENERAL FUND	177,590	198,201	0	375,791
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 ENFORCEMENT				
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 ENFORCEMENT TOTAL	4,620	285,496	0	290,116
DEPARTMENT TOTAL	382,900	4,131,484	-	4,514,384

MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

EXPENDITURE SUMMARY

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	80,567	395,570	361,590	(33,980)
001 GENERAL FUND	80,567	395,570	361,590	(33,980)
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	294,840	135,197	376,082	240,885
2166 A.R.R.A. JAG PROGRAM	636,758	1,616,415	652,224	(964,191)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	931,598	1,751,612	1,028,306	(723,306)
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	433,911	451,947	393,302	(58,645)
2120 SUPERVISED VISITATION	75,643	234,342	350,000	115,658
2198 COPS Interoperability Grant	0	2,099,325	2,076,869	(22,456)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	509,554	2,785,614	2,820,171	34,557
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	14,000	200,000	150,000	(50,000)
2122 CRIME VICTIM ASSISTANCE ADMIN	1,364	14,000	14,300	300
2126 LAW ENFORCEMENT TRAIN	20,550	250,000	120,000	(130,000)
2128 JUVENILE JUST. PLANNING	2,978	5,816	5,816	0
2187 LAW ENFORCE TERRORISM PREV	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	38,892	469,816	290,116	(179,700)
DEPARTMENT TOTAL	1,560,611	5,402,612	4,500,183	(902,429)

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

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
MAYOR'S ASST FOR CRIMINAL JUSTICE COORD	U80	1.00	1.00	0.00
2127 COMMISSIONER OF CRIM JUSTICE TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		2.00	2.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
2118 VIOLENCE AGAINST WOMEN ACT TOTAL		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		3.00	3.00	0.00





Homeland Security

Mission Statement

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

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

Vision Statement

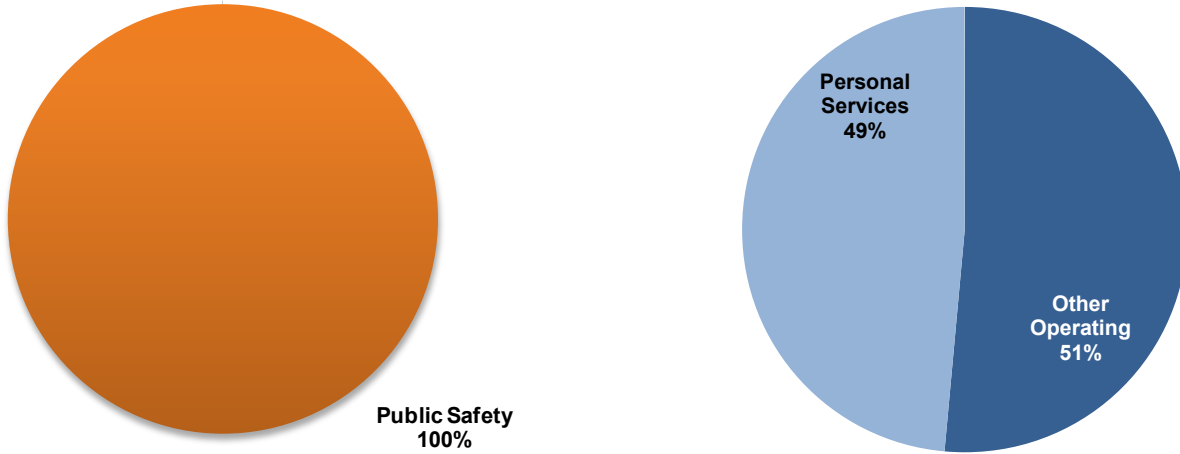
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

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

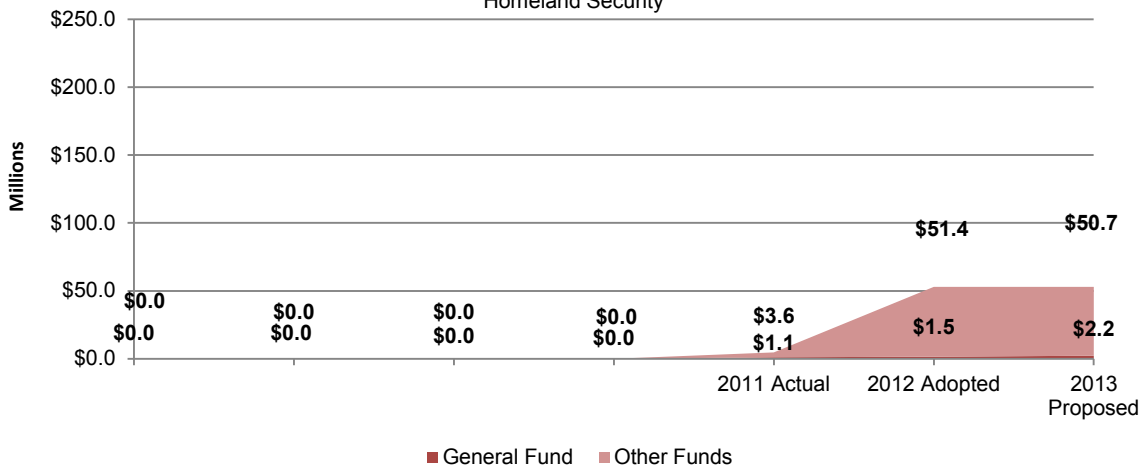
Performance Measures

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



EXPENDITURE HISTORY Homeland Security



Year	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$1,086,644	\$1,545,982	\$2,233,237
Total Funding	4,690,759	52,958,334	52,958,334
#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	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	Variance 2012 - 2013
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	1,080,961	1,545,982	2,233,237	687,255
2213 OFFICE OF EMERGENCY PREPAREDNESS	5,683	0	0	0
001 GENERAL FUND	1,086,644	1,545,982	2,233,237	687,255
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	187,856	28,569,512	41,277,101	12,707,589
2154 SEVERE REPETITIVE LOSS	30,000	4,470,685	5,021,242	550,557
2155 PLANNING PILOT GRANT	0	154,000	154,000	0
2195 PREDISASTER MITIGATION	0	421,707	0	(421,707)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	217,856	33,615,904	46,452,343	12,836,439
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	(401,344)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	3,503,677	5,316,663	5,186,669	(129,994)
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	969,226	2,227,358	1,319,322	(908,036)
2116 PUBLIC SAFETY COMMUNICATIONS	0	20,150	0	(20,150)
2170 BUFFER ZONE PROTECTION PG	269,028	544,800	81,324	(463,476)
LMD LA MILITARY DEPARTMENT TOTAL	1,238,254	2,792,308	1,400,646	(1,391,662)
DEPARTMENT TOTAL	6,046,431	43,270,857	55,272,895	12,002,038

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
HAZARD MITIGATION SPECIALIST, SENIOR**	68	1.00	1.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR	66	2.00	2.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR	74	3.00	3.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		13.00	13.00	0.00
001 GENERAL FUND TOTAL		13.00	13.00	0.00
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
2110 STATE HOMELAND SECURITY TOTAL		1.00	1.00	0.00
LMD LA MILITARY DEPARTMENT TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		14.00	14.00	0.00







Office of Community
Development

Mission Statement

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

Vision Statement

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

Performance Measures

Key Performance Indicators	20123 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 Adopted	2012 Adopted
GF Expenditures	\$866,759	\$142,544
Total Funding	41,390,316	90,198,850
#FTEs ¹	63.00	63.00

¹All 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	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	10,000,000	0	10,000,000
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	64,813,543	0	68,401,097
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	67,429,279	-	75,968,532

MAYOR - COMMUNITY DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	144,771	142,544	161,701	19,157
2199 PROJECT DELIVERY UNIT	0	0	0	0
001 GENERAL FUND TOTAL	144,771	142,544	161,701	19,157
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	483,627	363,309	264,809	(98,500)
DOD DEPT. OF DEFENSE TOTAL	483,627	363,309	264,809	(98,500)
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	2,371,710	3,044,072	4,579,872	1,535,800
FEM FED DEPARTMENT OF EMERGENCY TOTAL	2,371,710	3,044,072	4,579,872	1,535,800
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,202,586	4,992,971	3,553,442	(1,439,529)
2108 HOUSING CONSTRUCTION FINANCING	0	65,647,205	2,126,000	(63,521,205)
2109 BUS. YOUTH/TECHNICAL ASSIST	0	94,550	94,550	0
2123 PUBLIC INFRASTRUCTURE PLANNING	0	4,500,000	10,000,000	5,500,000
2143 ECONOMIC DEVELOPMENT	1,015,103	6,828,753	34,184,562	27,355,809
2144 BLIGHT REDUCTION	463,067	1,206,913	4,180,790	2,973,877
2163 LAND ACQUISITIONS	166,089	50,000	10,747,134	10,697,134
2167 HEALTHY COMMUNITIES	47,255	500,000	3,311,307	2,811,307
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	(15,419,295)
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	241,366	2,811,796	2,561,053	(250,743)
2196 VA HOSPITAL PROJ PHASE II	0	0	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	241,366	2,811,796	2,561,053	(250,743)

DEPARTMENT TOTAL	7,135,574	90,182,113	75,968,532	(14,213,581)
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MAYOR - COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
DEPUTY EXECUTIVE ASSISTANT FOR HOUSING	U78	1.00	1.00	0.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		2.00	2.00	0.00
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL		2.00	2.00	0.00
DOD DEPT. OF DEFENSE TOTAL		2.00	2.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	0.85	0.85	0.00
URBAN POLICY SPECIALIST V	U66	0.85	0.85	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST II	U51	2.55	2.55	0.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	11.65	11.65	0.00
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	0.00
ANALYST (FEMA/CDBG)	U74	3.00	3.00	0.00
DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	7.00	7.00	0.00
DOCUMENTATION SUPPORT SPECIALIST III	U75	2.00	2.00	0.00
FINANCIAL ANALYST (FEMA/CDBG)	U88	2.00	2.00	0.00
MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	1.00	1.00	0.00
PROJECT MANAGER (FEMA/CDBG)	U01	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		40.90	40.90	0.00

MAYOR - COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

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

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2108 HOUSING CONSTRUCTION FINANCING				
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	0.00	(2.00)
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	0.00	(1.00)
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	0.00	(1.00)
SENIOR URBAN REHABILITATION SPECIALIST	51	3.00	0.00	(3.00)
URBAN POLICY SPECIALIST III	U61	1.00	0.00	(1.00)
2108 HOUSING CONSTRUCTION FINANCING TOTAL		8.00	0.00	(8.00)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		38.10	37.10	(1.00)
DEPARTMENT TOTAL		129.10	129.10	0.00





Chief Administrative
Office

Mission Statement

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

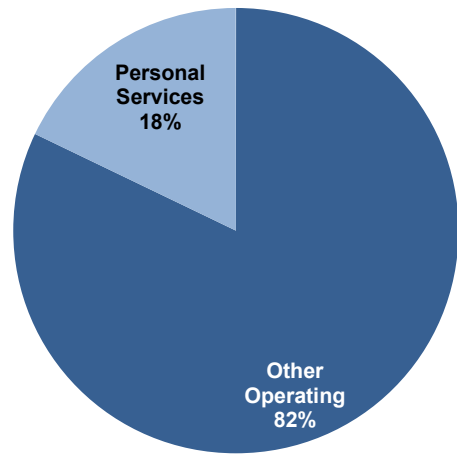
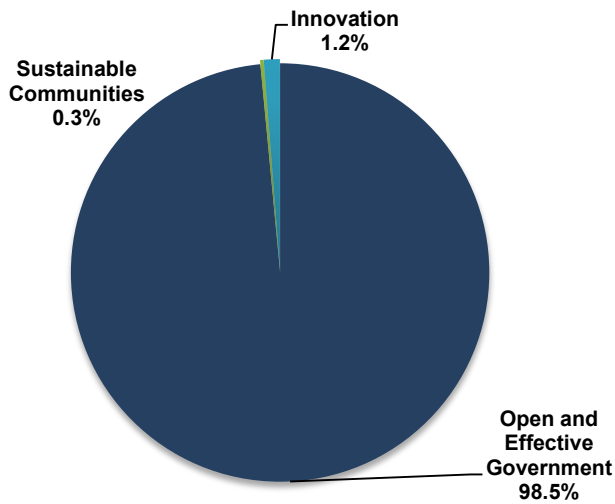
Vision Statement

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

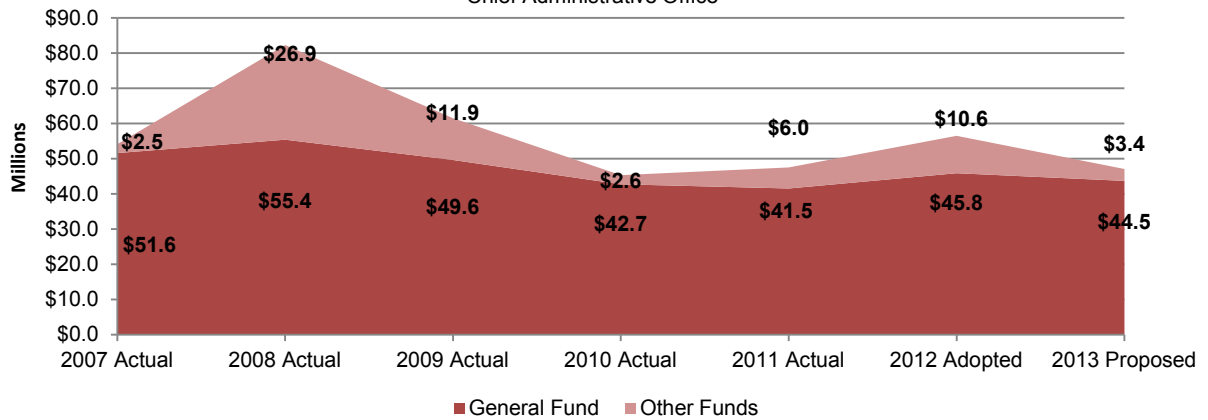
Performance Measures

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



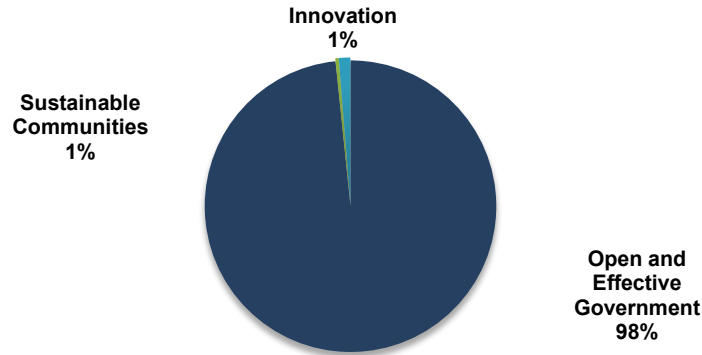
EXPENDITURE HISTORY Chief Administrative Office



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$51,563,185	\$55,371,986	\$49,600,996	\$42,696,947	\$41,504,762	\$45,842,570	\$44,510,183
Total Funding	54,086,413	82,282,615	61,478,697	45,291,802	47,486,871	56,473,041	47,895,341
#FTEs*	75.48	75.48	93.97	91.97	116.62	113.47	113.47

* 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	360,606	479,106
Total Recommended Funding Total				118,500	360,606	479,106

- 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	140,000	-	140,000
Funded	Misc. Service & Innovation	Employee Appraisal Software & Review Implementation	General Fund	169,000	-	169,000
Funded	Misc. Service & Innovation	Customer Service Standards of Excellence	General Fund	91,000	-	91,000
Total Recommended Funding Level				400,000	-	400,000
Not Funded	Misc. Service & Innovation	Fleet Management System and Car Sharing	General Fund	400,000	-	400,000
Unfunded Program Total				400,000	-	400,000

- 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.

- Customer Service Standards of Excellence: Provides funding for development and implementation of an a program to set proper expectations for the level of customer service and ensure that citizens and employees receive a consistently good customer experience.

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	1,507,834	-	1,507,834
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	103,105	-	103,105
Funded	CAO (Core)	Mailroom	General Fund	243,410	-	243,410
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				30,986,802	-	30,986,802
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

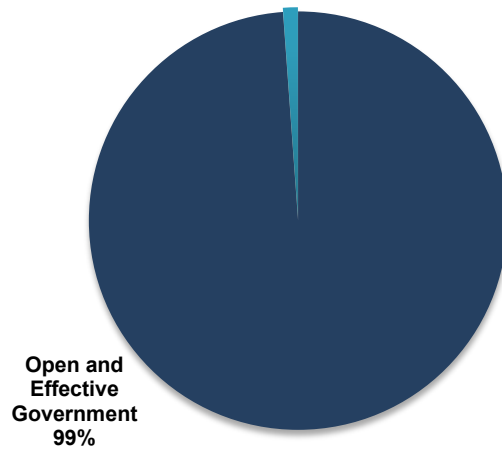
Success in supporting the delivery of City services will be defined by:

- 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	9,916,953	-	9,916,953
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				12,864,821	-	12,864,821
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

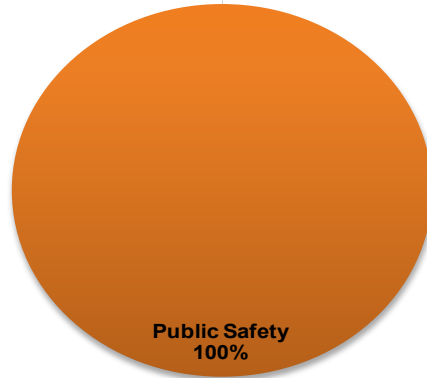
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	6,846,918	8,077,746	9,458,768	1,381,022
OTHER OPERATING	40,639,953	48,395,295	38,436,573	(9,958,722)
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	\$47,895,341	\$(8,577,700)

SOURCE OF FUNDING

GENERAL FUND	41,504,762	45,842,570	44,510,183	(1,332,387)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF 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	(7,421,299)
STATE GRANTS	0	320,149	496,135	175,986
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	\$47,895,341	\$(8,577,700)

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	5,697,651	0	9,916,953
2232 TECHNOLOGY 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	400,000	0	400,000
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 TOTAL	8,440,216	36,069,967	0	44,510,183
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2220 OEP MOBILE HOSPITAL	0	402,920	0	402,920
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	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 TOTAL	732,062	1,012,826	0	1,744,888
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	160,000	0	0	160,000

CHIEF ADMINISTRATIVE OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
2212 METROPOLITAN MEDICAL RESPONSE	0	581,215	0	581,215
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	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 TOTAL	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 TOTAL	0	369,645	0	369,645
DEPARTMENT TOTAL	\$9,458,768	\$38,436,573	\$0	\$47,895,341

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS	487,889	720,819	0	(720,819)
2215 EXECUTIVE OFFICE	2,433,385	1,658,230	1,507,832	(150,398)
2226 ELECTION EXPENSE	28,345	880,000	1,040,000	160,000
2230 VENDOR MANAGEMENT PROJECT	0	0	140,000	140,000
2231 MANAGEMENT INFORMATION SYSTEMS	9,449,397	9,952,225	9,916,953	(35,272)
2232 TECHNOLOGY PROGRMS	353,321	365,000	300,000	(65,000)
2233 CITY LIGHT AND GAS	10,230,412	11,000,000	11,000,000	0
2234 311 CALL CENTER OPERATIONS	755,577	1,266,678	1,124,477	(142,201)
2236 ENTERPRISE WIDE APPLICATIONS	2,348	1,719,498	1,523,452	(196,046)
2258 ALTERNATIVE MONITOR PRO	48,545	0	0	0
2273 CAO-PERSONNEL/OFFICE MGMT	135,786	165,197	132,848	(32,349)
2275 CAO-BENEFITS ADMINISTRATION	3,181,154	4,096,417	4,169,011	72,594
2277 MUNC. TRAINING ACADEMY	34,534	73,884	103,106	29,222
2278 EMPLOYEE PRFM & TRAIN PROJ	0	0	400,000	400,000
2280 MAIL ROOM	343,184	316,409	243,409	(73,000)
2282 BUDGET AND PLANNING	1,325,652	1,330,710	1,025,747	(304,963)
2284 C A O EMPLOYEE RELATIONS	78,253	113,342	82,945	(30,397)
2285 CAO-CAPITAL PROJECTS	644,181	649,861	118,500	(531,361)
2297 EMD-GENERAL MAINTENANCE	3,832,844	3,493,239	2,895,574	(597,665)
2298 EMD-FUEL SUPPLY	5,628,895	5,530,000	6,104,289	574,289
2299 EQUIPMENT ACCOUNT	2,511,060	2,511,061	2,682,039	170,978
001 GENERAL FUND TOTAL	41,504,762	45,842,570	44,510,183	(1,332,387)
FAR FEDERAL AMERICAN RECOVERY				
2206 PORT SECURITY GRANT	0	1,115,000	0	(1,115,000)
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	1,115,000	0	(1,115,000)
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2220 OEP MOBILE HOSPITAL	0	402,920	402,920	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	0	402,920	402,920	0

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -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	(6,530,128)
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	(5,798,066)
FHS FED DEPT. OF HOMELAND SECURITY				
2208 CITIZEN CORP PROJECT	0	70,189	0	(70,189)
2209 EMERG MANAGMENT PLANNING GRANT	11,870	220,989	160,000	(60,989)
2212 METROPOLITAN MEDICAL RESPONSE	609,053	958,270	581,215	(377,055)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	620,923	1,249,448	741,215	(508,233)
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS	0	24,347	126,490	102,143
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	24,347	126,490	102,143
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	(46,157)
LMD LA MILITARY DEPARTMENT TOTAL	0	295,802	369,645	73,843
DEPARTMENT TOTAL	\$47,486,871	\$56,473,041	\$47,895,341	\$(8,577,700)

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
001 GENERAL FUND					
2215 EXECUTIVE OFFICE					
	ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	0.00
	ASSISTANT CHIEF ADMINISTRATIVE OFFICER	84	2.49	2.49	0.00
	URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
	URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
	DEPUTY CHIEF ADM.OFFICER	U84	1.00	1.00	0.00
	CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL			7.49	7.49	0.00
2231 MANAGEMENT INFORMATION SYSTEMS					
	SENIOR SYSTEMS APPLICATIONS OPERATOR	51	1.00	1.00	0.00
	MIS LAN TECHNICIAN	55	2.00	2.00	0.00
	MIS LAN TECHNICIAN, TRAINEE	48	4.00	4.00	0.00
	MIS LAN TECHNICIAN, TRAINEE	48	2.00	2.00	0.00
	SENIOR PROGRAMMER-ANALYST	59	1.00	1.00	0.00
	LEAD PROGRAMMER-ANALYST	62	1.00	1.00	0.00
	TECHNICAL SERVICES SUPERVISOR	72	1.00	1.00	0.00
	INFORMATION TECH SPEC III	64	9.00	9.00	0.00
	INFORMATION TECH SPEC III	64	9.00	9.00	0.00
	INFORMATION TECH MANAGER	70	1.00	1.00	0.00
	INFORMATION TECH MANAGER	70	3.00	3.00	0.00
	INFORMATION TECH SUPERVISOR	90	4.00	4.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ASSISTANT	55	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL			42.00	42.00	0.00
2234 311 CALL CENTER OPERATIONS					
	INFORMATION TECH SPEC III	64	4.00	4.00	0.00
	311 TELECOM OPERATOR, TRAINEE	44	1.00	1.00	0.00
	311 TELECOM OPERATOR	50	2.00	2.00	0.00
	311 TELECOM OPERATOR	50	4.00	4.00	0.00
	311 TELECOM OPERATOR, SENIOR	56	1.00	1.00	0.00
	311 TELECOM OPERATOR, SENIOR	56	2.00	2.00	0.00
	311 TELECOM OPERATOR, MANAGER	82	1.00	1.00	0.00
2234 311 CALL CENTER OPERATIONS TOTAL			15.00	15.00	0.00

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2273 CAO-PERSONNEL/OFFICE MGMT				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
2273 CAO-PERSONNEL/OFFICE MGMT TOTAL		2.00	2.00	0.00
2275 CAO-BENEFITS ADMINISTRATION				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER	74	1.00	1.00	0.00
2275 CAO-BENEFITS ADMINISTRATION TOTAL		3.00	3.00	0.00
2277 MUNC. TRAINING ACADEMY				
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	0.00
2277 MUNC. TRAINING ACADEMY TOTAL		1.00	1.00	0.00
2280 MAIL ROOM				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	66	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
BUDGET ADMINISTRATOR	76	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	0.00
2282 BUDGET AND PLANNING TOTAL		8.00	8.00	0.00
2284 C A O EMPLOYEE RELATIONS				
CHIEF OPERATIONS MANAGER, ASSISTANT	68	1.00	1.00	0.00
2284 C A O EMPLOYEE RELATIONS TOTAL		1.00	1.00	0.00
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

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2285 CAO-CAPITAL PROJECTS TOTAL		5.22	5.22	0.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE ASSISTANT IV	38	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
FLEET SERVICES MANAGER	61	0.49	0.49	0.00
AUTOMOTIVE MECHANIC I	28	1.00	1.00	0.00
AUTOMOTIVE MECHANIC III	42	5.00	5.00	0.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	46	2.00	2.00	0.00
AUTOMOTIVE SERVICES SUPERVISOR	51	4.00	4.00	0.00
FLEET SERVICES SUPERVISOR	54	0.49	0.49	0.00
2297 EMD-GENERAL MAINTENANCE TOTAL		18.98	18.98	0.00
001 GENERAL FUND TOTAL		105.69	105.69	0.00
FEM FED DEPARTMENT OF EMERGENCY				
2285 CAO-CAPITAL PROJECTS				
CAPITAL PROJECTS ADMINISTRATOR*	74	0.73	0.73	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	0.85	0.85	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		1.58	1.58	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		1.58	1.58	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT ANALYST II	59	0.15	0.15	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	0.15	0.15	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.15	0.15	0.00
SENIOR ARCHITECT	96	0.45	0.45	0.00
CAPITAL PROJECTS ADMINISTRATOR*	74	0.15	0.15	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	0.15	0.15	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		1.20	1.20	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		1.20	1.20	0.00

DEPARTMENT TOTAL**108.47****108.47****0.00**





Law Department

Mission Statement

The Department of Law: directs and supervises the legal affairs of the City by providing legal advice and services to the Mayor, City Council, Departments, Boards, Commissions and related City entities; represents the City, its officers and employees in civil litigation 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.

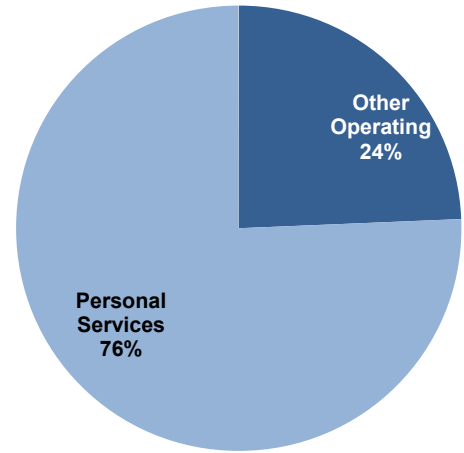
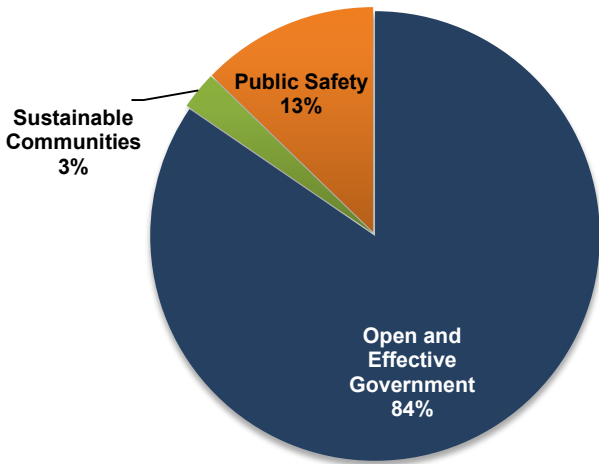
Vision Statement

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.

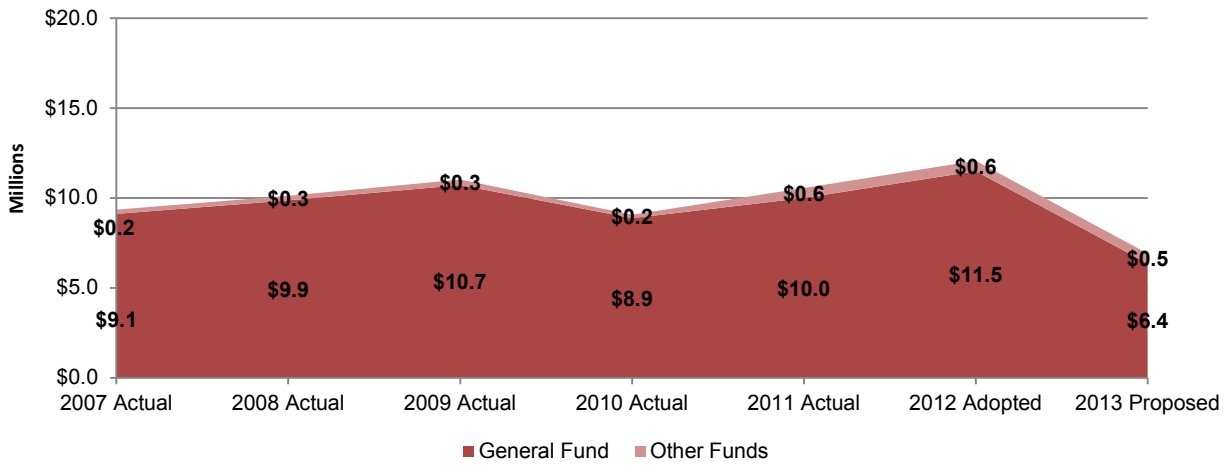
Performance Measures

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 Proposed
GF Expenditures	\$9,116,948	\$9,870,665	\$10,719,459	\$8,878,685	\$10,000,900	\$11,494,633	\$6,368,616
Total Funding	9,352,959	10,122,551	11,027,133	9,070,426	10,554,974	12,071,798	6,909,302
#FTEs*	55.00	55.00	68.00	66.00	70.00	58.49	58.49

* 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	2,875,745	-	2,875,745
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				5,384,308	-	5,384,308

- **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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	5,589,507	5,750,630	5,358,833	(391,797)
OTHER OPERATING	4,965,467	6,321,168	1,550,470	(4,770,698)
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	\$(5,162,495)

SOURCE OF FUNDING

GENERAL FUND	10,000,900	11,494,633	6,368,617	(5,126,016)
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	(40,337)
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	3,858
TOTAL FUNDING	\$10,554,974	\$12,071,798	\$6,909,303	\$(5,162,495)

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 TOTAL	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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
2310 LAW ADMINISTRATION	3,636,143	3,830,173	2,875,746	(954,427)
2320 POLICE LITIGATION	780,362	1,748,382	1,548,980	(199,402)
2330 MUNICIPAL AND TRAFFIC	745,592	843,747	811,863	(31,884)
2340 RISK MANAGEMENT	3,828,595	3,900,195	0	(3,900,195)
2350 CIVIL LITIGATION	791,808	836,712	959,583	122,871
2378 HOUSING UNIT-CDBG	218,400	335,424	172,445	(162,979)
001 GENERAL FUND TOTAL	10,000,900	11,494,633	6,368,617	(5,126,016)
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	515,920	536,828	540,686	3,858
138 NEIGHBORHOOD HOUSING IMPR TOTAL	515,920	536,828	540,686	3,858
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	38,154	40,337	0	(40,337)
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	38,154	40,337	0	(40,337)
DEPARTMENT TOTAL	\$10,554,974	\$12,071,798	\$6,909,303	\$(5,162,495)

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
ATTORNEY II	U63	1.00	1.00	0.00
CITY ATTORNEY	U09	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
ATTORNEY III	U67	1.00	1.00	0.00
ASSOCIATE CITY ATTORNEY	U76	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	0.00
LEGAL SECRETARY	U44	2.00	2.00	0.00
LEGAL SECRETARY	U62	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U05	0.49	0.49	0.00
2310 LAW ADMINISTRATION TOTAL		20.49	20.49	0.00
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
ASSOCIATE CITY ATTORNEY	U76	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY III	U97	2.00	2.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	0.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	0.00
2320 POLICE LITIGATION TOTAL		8.00	9.00	1.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U52	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U44	2.00	2.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	8.00	8.00	0.00
PROGRAM SPECIALIST	U58	1.00	1.00	0.00

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2330 MUNICIPAL AND TRAFFIC TOTAL		14.00	14.00	0.00
2350 CIVIL LITIGATION				
ATTORNEY II	U63	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
ATTORNEY III	U67	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
ATTORNEY IV	U71	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2350 CIVIL LITIGATION TOTAL		9.00	9.00	0.00
2378 HOUSING UNIT-CDBG				
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
2378 HOUSING UNIT-CDBG TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		52.49	53.49	1.00
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U76	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
ATTORNEY IV	U71	1.00	1.00	0.00
LEGAL ADMINISTRATIVE ASSISTANT	U57	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		6.00	6.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.00	6.00	0.00
DEPARTMENT TOTAL		58.49	59.49	1.00







Fire Department

Mission Statement

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

Vision Statement

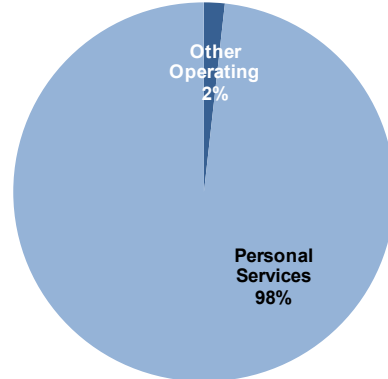
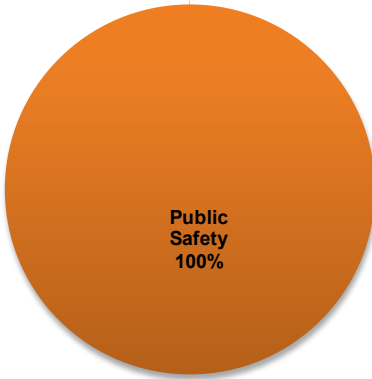
The vision for the Fire Department is to continue providing quick, efficient emergency response services for all citizens of New Orleans. This involves:

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

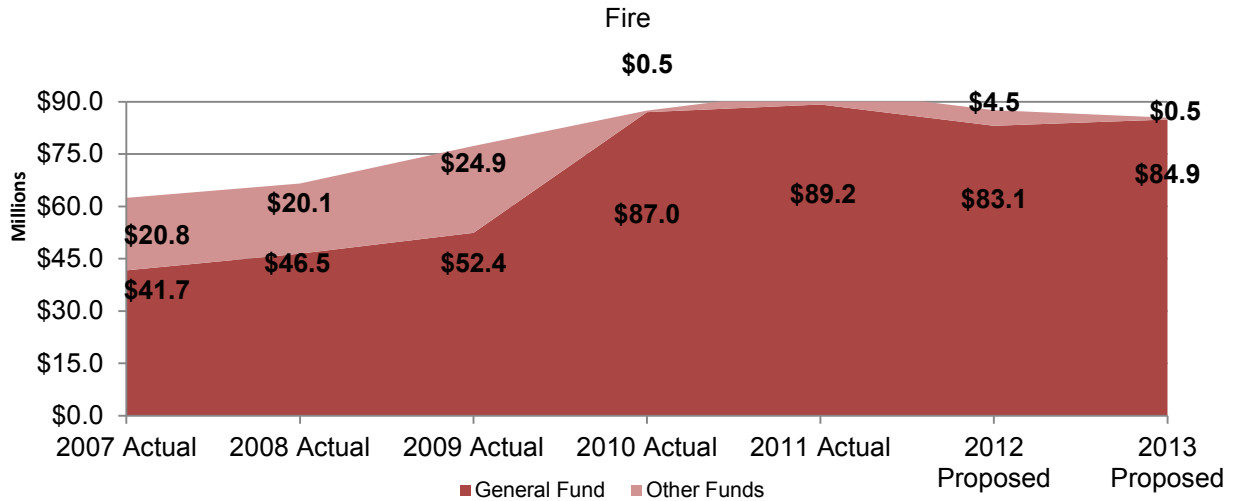
Performance Measures

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	637.50	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
Total Recommended Funding Level				84,915,565	-	84,915,565
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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	91,724,414	85,474,724	83,486,218	(1,988,506)
OTHER OPERATING	1,925,368	2,118,141	1,961,347	(156,794)
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	\$(2,145,300)

SOURCE OF FUNDING

GENERAL FUND	89,206,608	83,111,139	84,915,565	1,804,426
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	(3,949,726)
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	\$(2,145,300)

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
2530 FIRE ACADEMY TRAINING	0	0	0	0
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 TOTAL	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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	7,793,931	1,122,452	931,175	(191,277)
2512 FIRE SAFETY EQUIPMENT	1,112,243	334,337	0	(334,337)
2513 PUBLIC AFFAIRS	297,152	370,365	388,143	17,778
2514 SUPPLY SHOP	288,688	264,632	277,253	12,621
2516 MEDICAL	4,779	16,590	0	(16,590)
2521 CITY SUPPRESSION	40,397,658	39,640,535	44,753,497	5,112,962
2522 AIRPORT SUPPRESSION	2,536,274	2,663,859	1,935,272	(728,587)
2523 HAZARDOUS MATERIALS	647,082	592,579	660,711	68,132
2530 FIRE ACADEMY TRAINING	1,114,569	1,257,826	0	(1,257,826)
2540 FIRE COMMUNICATIONS	2,141,717	2,336,750	1,830,099	(506,651)
2545 NASA SUPPRESSION	127,259	0	521,057	521,057
2551 FIRE INFORMATION SERVICES	0	180,426	0	(180,426)
2552 PREVENTION INSP & EDUC	100,057	0	0	0
2553 GF-PREVENTION INSP & EDUC	915,819	1,102,222	958,749	(143,473)
2555 SAFER GRANT	0	1,499,185	930,228	(568,957)
2590 PENSION	3,729,381	3,729,381	3,729,381	0
2591 PRE-68 PENSION	18,999,999	19,000,000	19,000,000	0
2592 POST-68 PENSION	9,000,000	9,000,000	9,000,000	0
001 GENERAL FUND TOTAL	89,206,608	83,111,139	84,915,565	1,804,426
FAR FEDERAL AMERICAN RECOVERY				
2557 A.R.R.A. PORT SECURITY GRANT	544,355	623,896	0	(623,896)
FAR FEDERAL AMERICAN RECOVERY TOTAL	544,355	623,896	0	(623,896)
FEM FED DEPARTMENT OF EMERGENCY				
2510 FIRE ADMINISTRATION	0	37,734	0	(37,734)
2555 SAFER GRANT	3,898,819	3,820,096	0	(3,820,096)
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	(3,325,830)

DEPARTMENT TOTAL**\$93,649,782****\$87,592,865****\$85,447,565****\$(2,145,300)**

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
001 GENERAL FUND					
2510 FIRE ADMINISTRATION					
	ADMINISTRATIVE SUPPORT MANAGER I	57	1.00	1.00	0.00
	INFORMATION PROCESSING SYSTEM COORDINATOR	42	1.00	1.00	0.00
	OFFICE ASSISTANT IV	38	1.00	1.00	0.00
	MIS LAN TECHNICIAN	55	1.00	1.00	0.00
	MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.50	0.50	0.00
	ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	0.00
	DEPUTY SUPERINTENDENT OF FIRE	U69	1.00	1.00	0.00
	SUPERINTENDENT OF FIRE	U87	1.00	1.00	0.00
2510 FIRE ADMINISTRATION TOTAL			10.50	10.50	0.00
2513 PUBLIC AFFAIRS					
	FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
	FIREFIGHTER I	44	2.00	2.00	0.00
	FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
	PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
2513 PUBLIC AFFAIRS TOTAL			5.00	5.00	0.00
2514 SUPPLY SHOP					
	FIRE SUPPLY TECHNICIAN III	46	2.00	2.00	0.00
	FIRE SUPPLY SUPERVISOR	49	1.00	1.00	0.00
	FIREFIGHTER I	44	2.00	2.00	0.00
2514 SUPPLY SHOP TOTAL			5.00	5.00	0.00
2521 CITY SUPPRESSION					
	FIREFIGHTER I	44	228.00	284.5	56.50
	FIRE APPARATUS OPERATOR	48	131.00	131.00	0.00
	FIRE CAPTAIN	54	133.00	133.00	0.00
	FIRE DISTRICT CHIEF	63	19.00	19.00	0.00
	DEPUTY FIRE CHIEF	67	2.00	2.00	0.00
2521 CITY SUPPRESSION TOTAL			513.00	569.50	56.50
2522 AIRPORT SUPPRESSION					

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
FIREFIGHTER I	44	14.00	14.00	0.00
FIRE APPARATUS OPERATOR	48	8.00	8.00	0.00
FIRE CAPTAIN	54	5.00	5.00	0.00
2522 AIRPORT SUPPRESSION TOTAL		27.00	27.00	0.00
2523 HAZARDOUS MATERIALS				
FIREFIGHTER I	44	3.00	3.00	0.00
FIRE APPARATUS OPERATOR	48	3.00	3.00	0.00
FIRE CAPTAIN	54	3.00	3.00	0.00
2523 HAZARDOUS MATERIALS TOTAL		9.00	9.00	0.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	54	12.00	12.00	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING TOTAL		14.00	14.00	0.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	54	17.00	17.00	0.00
FIRE ALARM, SENIOR DISPATCHER	59	5.00	5.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		22.00	22.00	0.00
2545 NASA SUPPRESSION				
FIREFIGHTER I	44	4.00	4.00	0.00
FIRE APPARATUS OPERATOR	48	2.00	2.00	0.00
FIRE CAPTAIN	54	2.00	2.00	0.00
2545 NASA SUPPRESSION TOTAL		8.00	8.00	0.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	54	5.00	5.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	59	2.00	2.00	0.00
FIRE PREVENTION PLAN EXAMINER	59	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	67	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		10.00	10.00	0.00
2555 SAFER GRANT				
FIREFIGHTER I	44	14.00	14.00	0.00
2555 SAFER GRANT TOTAL		14.00	14.00	0.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND TOTAL		637.50	694.00	56.50
DEPARTMENT TOTAL		637.50	694.00	56.50







Safety & Permits

Mission Statement

The Mission of the Safety & Permits Department is to:

- Administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code 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.

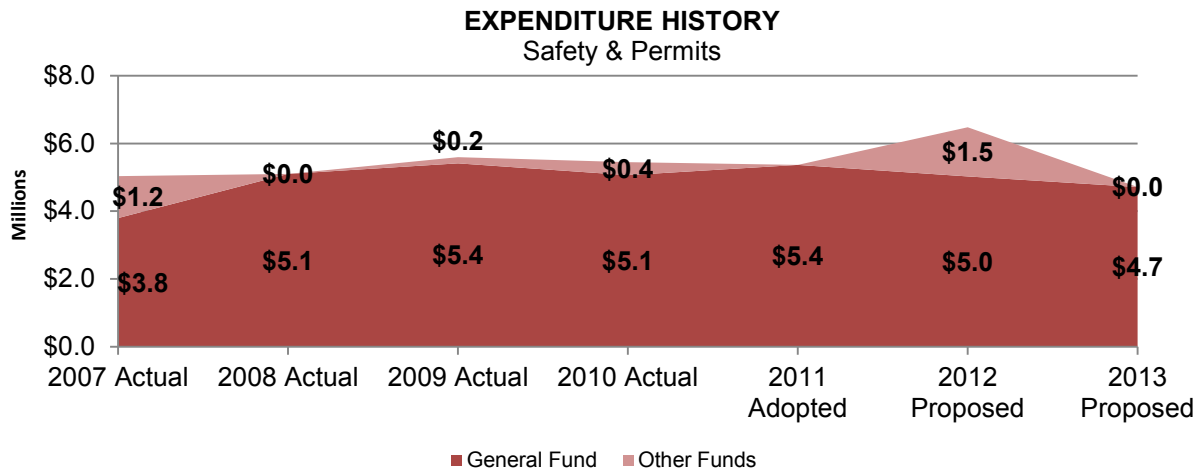
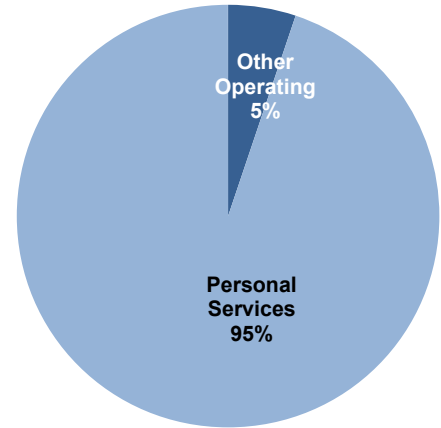
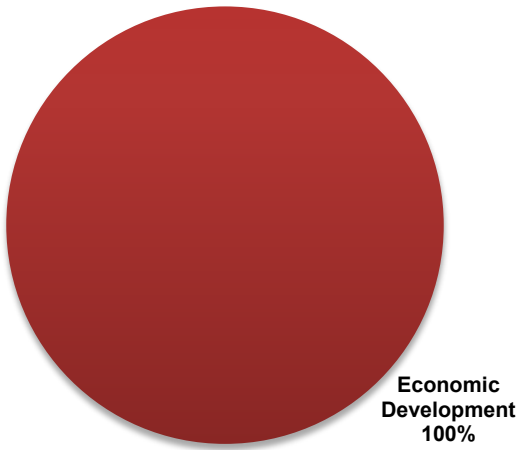
Vision Statement

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$3,798,524	\$5,101,982	\$5,414,013	\$5,065,477	\$5,368,272	\$5,027,675	\$4,714,226
Total Funding	5,036,387	5,101,982	5,596,745	5,449,216	5,368,272	6,479,961	4,714,226
#FTEs*	112.00	112.00	93.47	98.48	93.49	77.00	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	4,714,226	-	4,714,226
Total Recommended Funding Level				4,714,226	-	4,714,226
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				711,213	-	711,213

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	5,154,399	4,767,986	4,490,853	(277,133)
OTHER OPERATING	213,873	1,711,975	223,374	(1,488,601)
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	\$(1,765,734)

SOURCE OF FUNDING

GENERAL FUND	5,368,272	5,027,675	4,714,227	(313,448)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	1,452,286	0	(1,452,286)
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	\$(1,765,734)

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 TOTAL		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	Variance 2012 -2013
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	562,655	555,501	747,185	191,684
2602 S&P BD BLDG STAND/APPEAL	0	867	0	(867)
2603 S&P BD OF OPERATING ENG	513	2,036	0	(2,036)
2605 ZONING BUREAU	588,142	511,863	429,833	(82,030)
2606 PERMIT PROCESSING	362,149	353,814	390,002	36,188
2608 BD OF ELECTRICAL E AMINER	0	2,394	0	(2,394)
2609 BD OF MECHANICAL E AMINER	231	2,130	0	(2,130)
2612 S&P BUILDING INSPECTION	1,120,613	1,034,312	854,797	(179,515)
2614 S&P, ELECTRICAL INSPECT	527,334	452,261	494,648	42,387
2615 S&P, MECHANICAL INSPECT	740,007	664,185	598,585	(65,600)
2617 S&P, PLAN PROCESSING	394,697	345,293	360,323	15,030
2618 TAXI CAB BUREAU	823,025	862,121	724,620	(137,501)
2625 S&P, MOTOR VEHICLE INSPCT	248,906	240,898	114,234	(126,664)
001 GENERAL FUND TOTAL	5,368,272	5,027,675	4,714,227	(313,448)
FEM FED DEPARTMENT OF EMERGENCY				
2601 S&P DIRECTORS OFFICE	0	1,452,286	0	(1,452,286)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	1,452,286	0	(1,452,286)
DEPARTMENT TOTAL	\$5,368,272	\$6,479,961	\$4,714,227	\$(1,765,734)

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
001 GENERAL FUND					
2601 S&P DIRECTORS OFFICE					
	OFFICE ASSISTANT III	34	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
	DEPUTY DIRECTOR OF SAFETY & PERMITS	U76	1.00	1.00	0.00
	URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL			6.00	6.00	0.00
2605 ZONING BUREAU					
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	SENIOR BUILDING INSPECTOR	46	4.00	4.00	0.00
	ZONING ADMINISTRATOR	86	1.00	1.00	0.00
	ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL			7.00	7.00	0.00
2606 PERMIT PROCESSING					
	OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
	OFFICE ASSISTANT III	34	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	2.00	2.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
2606 PERMIT PROCESSING TOTAL			7.00	7.00	0.00
2612 S&P BUILDING INSPECTION					
	OFFICE ASSISTANT III	34	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	BUILDING OFFICIAL	70	1.00	1.00	0.00
	BUILDING INSPECTOR	42	3.00	3.00	0.00
	SENIOR BUILDING INSPECTOR	46	7.00	7.00	0.00
	BUILDING INSPECTOR II	53	1.00	1.00	0.00
	BUILDING INSPECTOR III	66	1.00	1.00	0.00
2612 S&P BUILDING INSPECTION TOTAL			15.00	15.00	0.00
2614 S&P, ELECTRICAL INSPECT					
	OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
ELECTRICAL INSPECTOR	42	3.00	3.00	0.00
SENIOR ELECTRICAL INSPECTOR	46	3.00	3.00	0.00
ELECTRICAL INSPECTOR II	53	1.00	1.00	0.00
ELECTRICAL INSPECTOR III	66	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		9.00	9.00	0.00
2615 S&P, MECHANICAL INSPECT				
OFFICE SUPPORT SPECIALIST	42	2.00	2.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	46	6.00	6.00	0.00
MECHANICAL EQUIPMENT INSPECTOR II	53	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	66	1.00	1.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		11.00	11.00	0.00
2617 S&P, PLAN PROCESSING				
ENGINEER-IN-TRAINING I	51	1.00	1.00	0.00
ELECTRICAL PLAN EXAMINER	66	1.00	1.00	0.00
BUILDING PLAN EXAMINER	53	2.00	2.00	0.00
SENIOR BUILDING PLAN EXAMINER	57	1.00	1.00	0.00
BUILDING PLAN EXAMINER, CHIEF	66	1.00	1.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	6.00	0.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
SENIOR TAXICAB INVESTIGATOR	34	3.00	3.00	0.00
TAXICAB INVESTIGATOR	32	4.00	4.00	0.00
DEPUTY DIRECTOR, UTILITIES	U70	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		13.00	13.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
MOTOR VEHICLE EXAMINER I	28	1.00	1.00	0.00
MOTOR VEHICLE EXAMINER II	34	1.00	1.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		77.00	77.00	0.00

DEPARTMENT TOTAL

77.00

77.00

0.00







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.

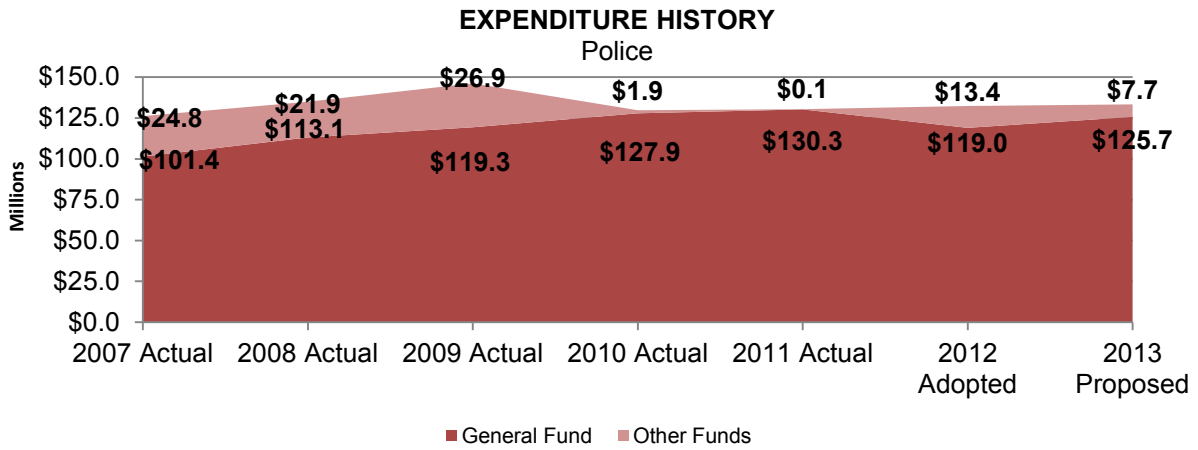
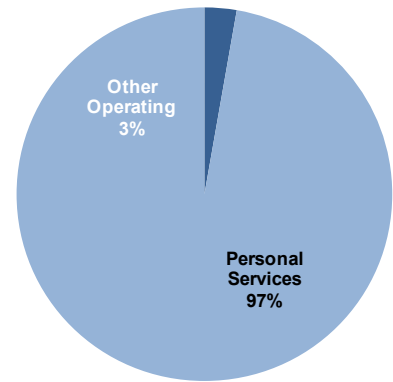
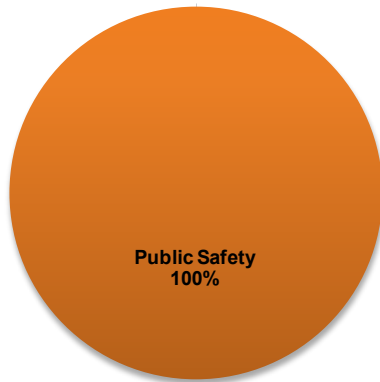
Vision Statement

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 Proposed
GF Expenditures	\$101,375,529	\$113,098,644	\$119,332,022	\$127,883,538	\$130,272,813	\$118,989,231	\$125,684,895
Total Funding	126,173,256	134,970,675	146,223,978	129,769,614	130,411,570	132,362,329	133,358,686
#FTEs*	1847.02	1847.02	1811.72	1766.07	1650.68	1560.97	1521.67

* 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	22,521,376	2,619,414	25,140,790
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	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
Total Recommended Funding Level				125,301,273	3,904,914	129,206,187
Not Funded	Police	Civilian Promotions/Hires	General Fund	200,000	-	200,000
Not Funded	Police	Maintenance Various Technology Equipment	General Fund	50,000	-	50,000
Not Funded	Police	Copiers - Police	General Fund	134,000	-	134,000
Unfunded Program Total				384,000	-	384,000

- 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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	128,711,136	121,918,440	125,156,744	3,238,304
OTHER OPERATING	1,700,434	10,443,889	8,201,943	(2,241,946)
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	\$996,358

SOURCE OF FUNDING

GENERAL FUND	130,272,813	118,989,231	125,684,896	6,695,665
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	375,000
LIBRARY	0	0	0	0
LLE	466,444	431,152	675,000	243,848
FEDERAL GRANTS	(1,588,757)	11,670,431	5,488,291	(6,182,140)
STATE GRANTS	834,339	746,515	610,500	(136,015)
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	\$996,358

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	10,696,949	3,473,867	0	14,170,816
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 BUREAU	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 TOTAL		122,007,424	3,677,472	0	125,684,896
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
373 ASSET SEIZURE FUND EXP TR TOTAL		0	900,000	0	900,000
FEM FED DEPARTMENT OF EMERGENCY					
2740	MANAGEMENT SERVICES BUREAU	0	2,619,414	0	2,619,414

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
FEM FED DEPARTMENT OF EMERGENCY TOTAL	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 TOTAL	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 TOTAL	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 TOTAL	600,500	10,000	0	610,500
DEPARTMENT TOTAL	\$125,156,744	\$8,201,943	\$0	\$133,358,687

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	5,478,409	2,937,877	3,099,097	161,220
2705 PUBLIC INTEGRITY	2,612,181	2,657,025	2,928,637	271,612
2711 PUBLIC AFFAIRS	408,235	496,766	290,773	(205,993)
2718 POLICE RECRUITS	29,619	0	1,540,710	1,540,710
2720 SPECIAL INVESTIGATION DIVISI	1,734,360	699,684	0	(699,684)
2728 STATE PENSION	16,274,614	19,200,482	20,384,698	1,184,216
2731 FIRST DISTRICT	6,766,097	5,380,325	6,083,987	703,662
2732 SECOND DISTRICT	15,120,513	5,743,072	5,488,400	(254,672)
2733 THIRD DISTRICT	5,698,406	4,988,747	5,251,677	262,930
2734 FOURTH DISTRICT	5,422,718	4,728,262	5,046,294	318,032
2735 FIFTH DISTRICT	6,464,601	5,488,633	5,748,848	260,215
2736 SIXTH DISTRICT	6,438,138	5,680,544	5,581,191	(99,353)
2737 SEVENTH DISTRICT	6,531,529	5,632,275	5,895,922	263,647
2738 EIGHTH DISTRICT	9,427,192	7,348,052	7,300,768	(47,284)
2739 SPECIAL OPERATIONS	3,956,492	3,555,610	3,461,064	(94,546)
2740 MANAGEMENT SERVICES BUREAU	11,840,069	14,926,777	14,170,816	(755,961)
2745 SPECIAL SERVICES	0	743,199	383,622	(359,577)
2746 CRIME LAB	264,680	0	0	0
2747 NARCOTICS	209,353	78,601	79,711	1,110
2750 FISCAL MANAGEMENT	4,086,992	5,493,964	6,809,851	1,315,887
2751 RECRUITMENT	35,667	0	0	0
2760 INVESTIGATIONS & SUPPORT BUREA	16,056,986	14,403,471	15,578,456	1,174,985
2769 TRAFFIC	1,255,405	1,010,040	1,839,434	829,394
2780 FIELD OPERATIONS	3,785,967	5,424,530	5,578,069	153,539
2781 SPECIAL DEDICATED MILLAGE	0	1,961,550	2,700,286	738,736
2782 LAKEVIEW CRIME PREVENTION DIST	3,511	0	0	0
2783 SCHOOL CROSSING GUARDS	21,187	52,111	46,676	(5,435)
2784 TRANSIT SECURITY	304,997	292,481	328,588	36,107
2791 MID CITY	32,088	65,153	67,321	2,168
2795 SECURITY	12,807	0	0	0
001 GENERAL FUND TOTAL	130,272,813	118,989,231	125,684,896	6,695,665
373 ASSET SEIZURE FUND EXP TR				
2706 POLICE SEIZURE FUND	348,378	500,000	500,000	0
2707 POLICE SPECIAL FUND	78,353	25,000	400,000	375,000

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
373 ASSET SEIZURE FUND EXP TR TOTAL	426,731	525,000	900,000	375,000
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	66,826	6,146,620	2,619,414	(3,527,206)
2790 GRANTS POLICE	(2,479,851)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(2,413,025)	6,146,620	2,619,414	(3,527,206)
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	132,840
2717 COMMUNITY POLICING DEV-ETHICS	0	11,088	0	(11,088)
2721 COMMUNITY POLIC DEV-URBAN VIOL	0	5,479,563	0	(5,479,563)
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	(2,654,934)
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	45,000
2761 SEXUAL OFFENDER REGIST COMPLIA	69,992	100,000	185,000	85,000
2762 SEXUAL ASSAULT INVEST-COLD CAS	99,099	100,000	145,000	45,000
2774 INFORMATION SYSTEMS UPGRADE	15,268	0	0	0
2775 VIOLENT CRIME TASK FORCE	110,468	206,152	275,000	68,848
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	466,444	431,152	675,000	243,848
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	(146,015)

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
LPS LA DEPT OF PUBLIC SAFETY TOTAL	809,859	746,515	610,500	(136,015)
DEPARTMENT TOTAL	\$130,411,570	\$132,362,329	\$133,358,687	\$996,358

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
001 GENERAL FUND					
2702 OFF OF THE SUPERINTENDENT					
	ADMINISTRATIVE SUPPORT SPECIALIST I	46	1.00	1.00	0.00
	OFFICE ASSISTANT III	34	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	4.00	4.00	0.00
	PROGRAMMER - ANALYST	53	1.00	1.00	0.00
	LEAD PROGRAMMER-ANALYST	62	1.00	1.00	0.00
	TECHNICAL SPECIALIST	59	1.00	1.00	0.00
	POLICE SERGEANT	53	12.00	12.00	0.00
	POLICE LIEUTENANT	57	4.00	4.00	0.00
	POLICE CAPTAIN	66	3.00	3.00	0.00
	POLICE MAJOR	70	1.00	1.00	0.00
	POLICE OFFICER III	47	1.00	1.00	0.00
	POLICE OFFICER IV	49	9.00	9.00	0.00
	POLICE TECHNICIAN I	34	1.00	1.00	0.00
	POLICE TECHNICIAN II	38	5.00	5.00	0.00
	ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
	SUPERINTENDENT OF POLICE	U87	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL			47.00	47.00	0.00
2705 PUBLIC INTEGRITY					
	POLICE OFFICER I	43	1.00	1.00	0.00
	POLICE SERGEANT	53	22.00	22.00	0.00
	POLICE LIEUTENANT	57	7.00	7.00	0.00
	POLICE CAPTAIN	66	1.00	1.00	0.00
	POLICE OFFICER IV	49	4.00	4.00	0.00
	POLICE TECHNICIAN II	38	3.00	3.00	0.00
	POLICE TECHNICIAN III	44	1.00	1.00	0.00
	ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2705 PUBLIC INTEGRITY TOTAL			40.00	40.00	0.00
2711 PUBLIC AFFAIRS					
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	POLICE OFFICER IV	49	4.00	4.00	0.00
2711 PUBLIC AFFAIRS TOTAL			5.00	5.00	0.00
2718 POLICE RECRUITS					
	POLICE RECRUIT - ACADEMY	32	30.00	0.00	(30.00)

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2718 POLICE RECRUITS TOTAL		30.00	0.00	(30.00)
2731 FIRST DISTRICT				
POLICE OFFICER I	43	48.00	48.00	0.00
POLICE SERGEANT	53	15.00	15.00	0.00
POLICE LIEUTENANT	57	5.00	5.00	0.00
POLICE CAPTAIN	66	2.00	2.00	0.00
POLICE OFFICER II	45	5.00	5.00	0.00
POLICE OFFICER III	47	7.00	7.00	0.00
POLICE OFFICER IV	49	23.00	23.00	0.00
2731 FIRST DISTRICT TOTAL		105.00	105.00	0.00
2732 SECOND DISTRICT				
POLICE OFFICER I	43	31.00	31.00	0.00
POLICE SERGEANT	53	14.00	14.00	0.00
POLICE LIEUTENANT	57	5.00	5.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	6.00	6.00	0.00
POLICE OFFICER III	47	11.00	11.00	0.00
POLICE OFFICER IV	49	25.00	25.00	0.00
2732 SECOND DISTRICT TOTAL		93.00	93.00	0.00
2733 THIRD DISTRICT				
POLICE OFFICER I	43	31.00	31.00	0.00
POLICE SERGEANT	53	17.00	17.00	0.00
POLICE LIEUTENANT	57	4.00	4.00	0.00
POLICE CAPTAIN	66	2.00	2.00	0.00
POLICE OFFICER II	45	7.00	7.00	0.00
POLICE OFFICER III	47	13.00	13.00	0.00
POLICE OFFICER IV	49	15.00	15.00	0.00
2733 THIRD DISTRICT TOTAL		89.00	89.00	0.00
2734 FOURTH DISTRICT				
POLICE OFFICER I	43	25.00	25.00	0.00
POLICE SERGEANT	53	16.00	16.00	0.00
POLICE LIEUTENANT	57	4.00	4.00	0.00
POLICE CAPTAIN	66	3.00	3.00	0.00
POLICE OFFICER II	45	5.00	5.00	0.00
POLICE OFFICER III	47	7.00	7.00	0.00
POLICE OFFICER IV	49	24.00	24.00	0.00
2734 FOURTH DISTRICT TOTAL		84.00	84.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
2735 FIFTH DISTRICT				
POLICE OFFICER I	43	43.00	43.00	0.00
POLICE SERGEANT	53	15.00	15.00	0.00
POLICE LIEUTENANT	57	5.00	5.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	8.00	8.00	0.00
POLICE OFFICER III	47	5.00	5.00	0.00
POLICE OFFICER IV	49	22.00	22.00	0.00
2735 FIFTH DISTRICT TOTAL		99.00	99.00	0.00
2736 SIXTH DISTRICT				
POLICE OFFICER I	43	46.00	46.00	0.00
POLICE SERGEANT	53	13.00	13.00	0.00
POLICE LIEUTENANT	57	4.00	4.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	5.00	5.00	0.00
POLICE OFFICER III	47	8.00	8.00	0.00
POLICE OFFICER IV	49	20.00	20.00	0.00
2736 SIXTH DISTRICT TOTAL		97.00	97.00	0.00
2737 SEVENTH DISTRICT				
POLICE OFFICER I	43	43.00	43.00	0.00
POLICE SERGEANT	53	15.00	15.00	0.00
POLICE LIEUTENANT	57	4.00	4.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	10.00	10.00	0.00
POLICE OFFICER III	47	10.00	10.00	0.00
POLICE OFFICER IV	49	19.00	19.00	0.00
2737 SEVENTH DISTRICT TOTAL		102.00	102.00	0.00
2738 EIGHTH DISTRICT				
POLICE OFFICER I	43	44.00	44.00	0.00
POLICE SERGEANT	53	20.00	20.00	0.00
POLICE LIEUTENANT	57	6.00	6.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	2.00	2.00	0.00
POLICE OFFICER III	47	13.00	13.00	0.00
POLICE OFFICER IV	49	37.00	37.00	0.00
POLICE TECHNICIAN I	34	1.00	1.00	0.00
2738 EIGHTH DISTRICT TOTAL		124.00	124.00	0.00
2739 SPECIAL OPERATIONS				

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
STABLE ATTENDANT	28	1.00	1.00	0.00
POLICE OFFICER I	43	9.00	9.00	0.00
POLICE SERGEANT	53	11.00	11.00	0.00
POLICE LIEUTENANT	57	2.00	2.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE OFFICER II	45	7.00	7.00	0.00
POLICE OFFICER III	47	7.00	7.00	0.00
POLICE OFFICER IV	49	19.00	19.00	0.00
POLICE TECHNICIAN II	38	1.00	1.00	0.00
2739 SPECIAL OPERATIONS TOTAL		58.00	58.00	0.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT II	30	2.49	2.49	0.00
OFFICE ASSISTANT III	34	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.49	1.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	51	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	28	4.00	4.00	0.00
CARPENTER	38	1.00	1.00	0.00
EQUIPMENT OPERATOR II	32	1.00	1.00	0.00
EQUIPMENT OPERATOR III	38	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	44	3.00	3.00	0.00
ELECTRONICS TECHNICIAN SUPERVISOR	48	1.00	1.00	0.00
POLICE SERGEANT	53	8.00	8.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE CAPTAIN	66	2.00	2.00	0.00
POLICE OFFICER II	45	1.00	1.00	0.00
POLICE OFFICER III	47	6.00	6.00	0.00
POLICE OFFICER IV	49	25.00	25.00	0.00
POLICE TECHNICIAN I	34	3.00	3.00	0.00
POLICE TECHNICIAN II	38	18.00	18.00	0.00
POLICE TECHNICAL SPECIALIST I	47	6.00	6.00	0.00
POLICE TECHNICAL SPECIALIST II	50	1.00	1.00	0.00
GROUND PATROL OFFICER	28	1.00	1.00	0.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		94.98	94.98	0.00
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
2747 NARCOTICS TOTAL		1.00	1.00	0.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT I	28	1.00	1.00	0.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
OFFICE ASSISTANT III	34	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	42	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	5.00	5.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	70	1.00	1.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
POLICE COMPLAINT OPERATOR	38	1.00	1.00	0.00
POLICE OFFICER I	43	25.00	25.00	0.00
POLICE SERGEANT	53	11.00	11.00	0.00
POLICE LIEUTENANT	57	2.00	2.00	0.00
POLICE OFFICER II	45	9.00	9.00	0.00
POLICE OFFICER III	47	7.00	7.00	0.00
POLICE OFFICER IV	49	30.00	30.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		112.00	112.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
POLICE TECHNICIAN, TRAINEE	28	2.00	2.00	0.00
CRIMINALIST II	57	7.00	7.00	0.00
CRIMINALIST III	66	3.00	3.00	0.00
DNA ANALYST, SENIOR	79	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	40	2.00	2.00	0.00
INSTITUTIONAL COUNSELOR III	46	2.00	2.00	0.00
POLICE AIDE	32	0.49	0.49	0.00
POLICE OFFICER I	43	27.00	27.00	0.00
POLICE SERGEANT	53	29.00	29.00	0.00
POLICE LIEUTENANT	57	10.00	10.00	0.00
POLICE CAPTAIN	66	4.00	4.00	0.00
POLICE OFFICER II	45	9.00	9.00	0.00
POLICE OFFICER III	47	18.00	18.00	0.00
POLICE OFFICER IV	49	109.00	70.00	(30.00)
POLICE TECHNICIAN I	34	5.00	5.00	0.00
POLICE TECHNICIAN II	38	8.00	8.00	0.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
POLICE TECHNICAL SPECIALIST I	47	20.00	20.00	0.00
POLICE TECHNICIAN III	44	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		262.49	223.49	(39.00)
2769 TRAFFIC				
POLICE OFFICER I	43	3.00	3.00	0.00
POLICE SERGEANT	53	4.00	4.00	0.00
POLICE LIEUTENANT	57	1.00	1.00	0.00
POLICE OFFICER III	47	2.00	2.00	0.00
POLICE OFFICER IV	49	20.00	20.00	0.00
2769 TRAFFIC TOTAL		30.00	30.00	0.00
2780 FIELD OPERATIONS				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
COMPUTER OPERATOR	48	1.00	1.00	0.00
POLICE COMPLAINT OPERATOR	38	45.00	45.00	0.00
POLICE COMMUNICATIONS SUPERVISOR	63	3.00	3.00	0.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	59	5.00	5.00	0.00
POLICE DISPATCHER	51	29.00	29.00	0.00
SENIOR POLICE DISPATCHER	55	2.00	2.00	0.00
POLICE SERGEANT	53	3.00	3.00	0.00
POLICE LIEUTENANT	57	3.00	3.00	0.00
POLICE CAPTAIN	66	1.00	1.00	0.00
POLICE MAJOR	70	1.00	1.00	0.00
POLICE OFFICER IV	49	7.00	7.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2780 FIELD OPERATIONS TOTAL		102.00	102.00	0.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	23	2.10	2.10	0.00
2783 SCHOOL CROSSING GUARDS TOTAL		2.10	2.10	0.00
2784 TRANSIT SECURITY				
POLICE SERGEANT	53	2.00	2.00	0.00
POLICE OFFICER IV	49	3.00	3.00	0.00
2784 TRANSIT SECURITY TOTAL		5.00	5.00	0.00
2791 MID CITY				
POLICE SERGEANT	53	1.00	1.00	0.00
2791 MID CITY TOTAL		1.00	1.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND TOTAL		1,583.57	1,521.67	(61.90)
DEPARTMENT TOTAL		1,583.57	1,521.67	(61.90)



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

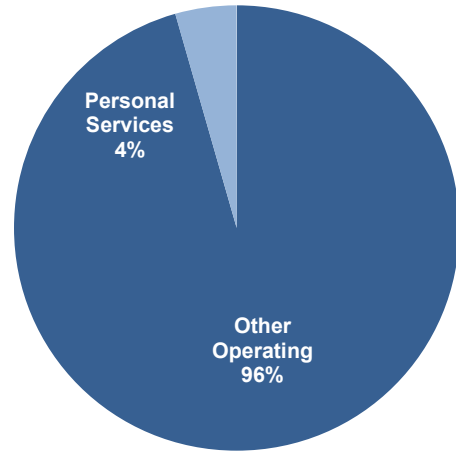
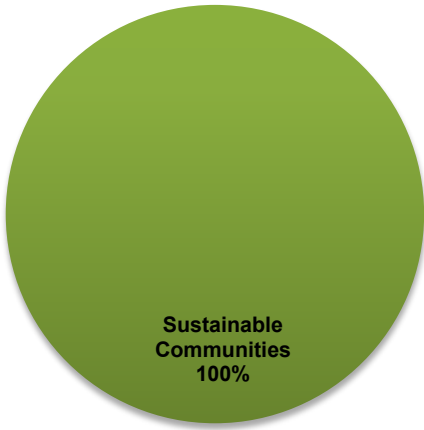
The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

- 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.

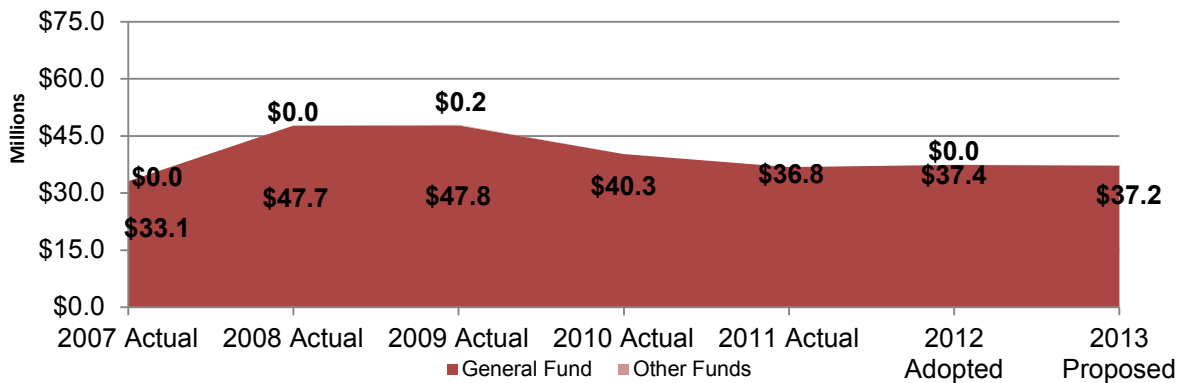
Performance Measures

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 Proposed
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	Florida Avenue Transfer Station - Restart	General Fund	324,800	-	324,800
Unfunded Program Total				324,800	-	324,800

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	1,763,474	1,781,588	1,655,112	(126,476)
OTHER OPERATING	35,066,644	35,625,085	35,553,954	(71,131)
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	\$(197,607)

SOURCE OF FUNDING

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
GENERAL FUND	36,830,118	37,406,673	37,209,066	(197,607)
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	\$(197,607)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	435,377	575,569	291,554	(284,015)
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	151,975
3025 DISPOSAL CONTRACT	8,099,997	5,283,920	5,458,854	174,934
3041 MANUAL CLEANING	1,267,067	906,336	1,192,254	285,918
3042 MARDI GRAS CLEANING	255,929	697,723	171,304	(526,419)
001 GENERAL FUND TOTAL	36,830,118	37,406,673	37,209,066	(197,607)
DEPARTMENT TOTAL	\$36,830,118	\$37,406,673	\$37,209,066	\$(197,607)

SANITATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
ENVIRONMENTAL TECHNICIAN	42	1.00	1.00	0.00
DIRECTOR OF SANITATION	U78	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		4.00	4.00	0.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	24	5.00	5.00	0.00
MAINTENANCE WORKER	26	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	30	4.00	4.00	0.00
EQUIPMENT OPERATOR II	32	2.00	2.00	0.00
EQUIPMENT OPERATOR III	38	8.00	8.00	0.00
PUBLIC WORKS SUPERVISOR I	40	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	51	1.00	1.00	0.00
3041 MANUAL CLEANING TOTAL		22.00	22.00	0.00
001 GENERAL FUND TOTAL		26.00	26.00	0.00
DEPARTMENT TOTAL		26.00	26.00	0.00







Department of Health

Mission Statement

The New Orleans Health Department's mission is to:

- Protect, promote and improve the health of all 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

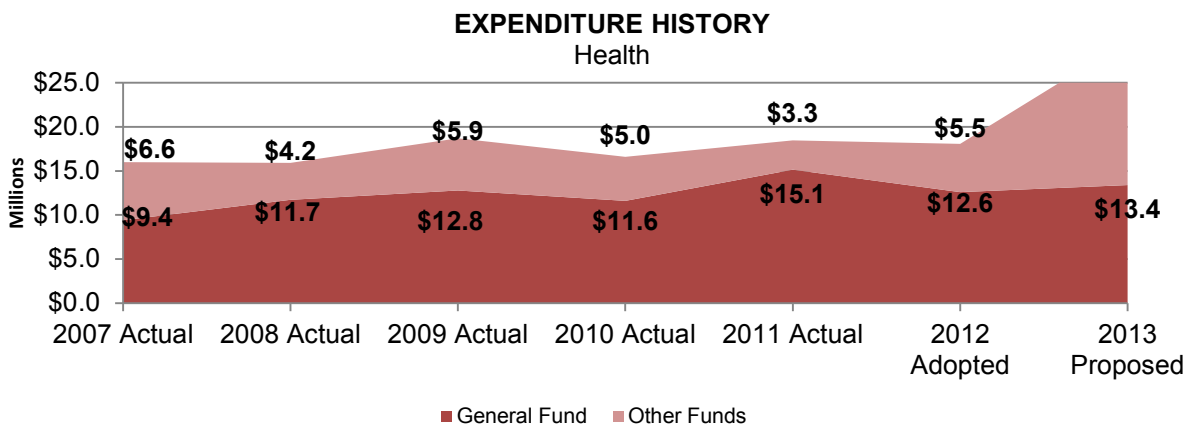
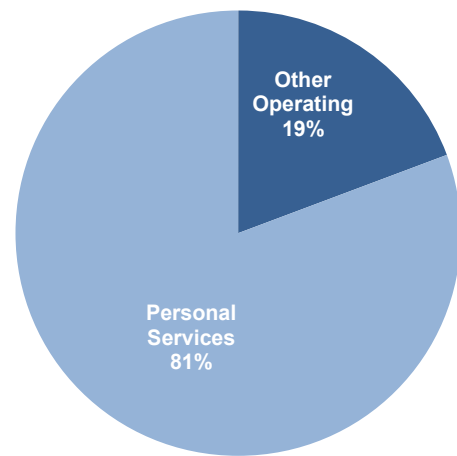
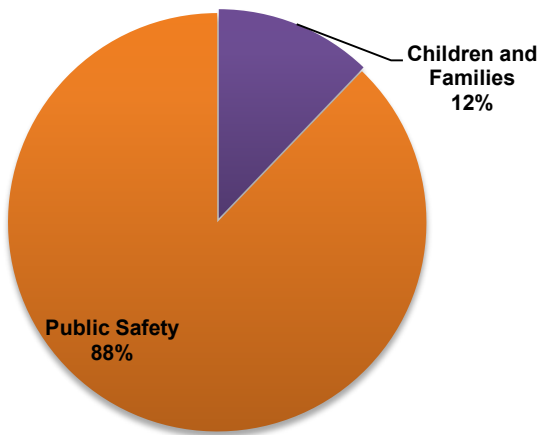
Vision Statement

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

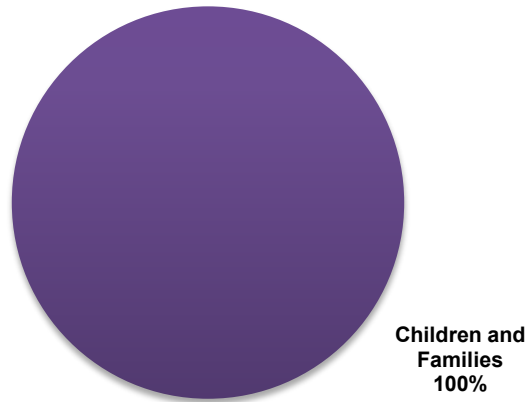
Funding Summary



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$9,400,208	\$11,721,086	\$12,779,489	\$11,600,898	\$15,139,604	\$12,591,993	\$13,393,464
Total Funding	15,996,312	15,912,768	18,702,030	16,599,068	18,466,989	18,071,140	29,786,421
#FTEs*	161.79	184.28	220.39	208.64	155.47	199.43	199.43

* 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				1,629,305	15,526,219	17,155,524

- 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.

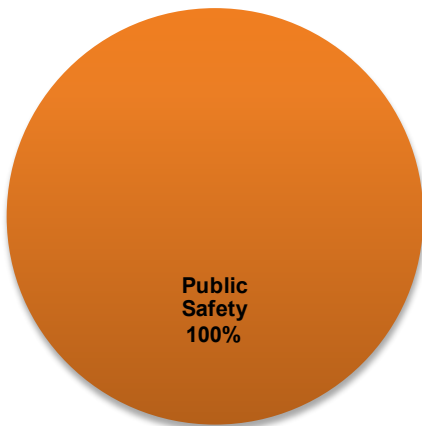
Vision Statement

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	11,764,158	80,738	11,844,896
Total Recommended Funding Level				11,764,158	80,738	11,844,896
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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	14,578,982	12,983,014	16,077,647	3,094,633
OTHER OPERATING	3,888,007	5,110,626	13,708,775	8,598,149
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	\$11,692,782

SOURCE OF FUNDING

GENERAL FUND	15,139,604	12,614,493	13,393,465	778,972
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	11,214,507
STATE GRANTS	1,219,708	1,435,451	1,134,754	(300,697)
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	\$11,692,782

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 TOTAL	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 TOTAL	4,253,879	10,953,586	0	15,207,465
FEM FED DEPARTMENT OF EMERGENCY				
3665 EMERGENCY MEDICAL SERVICE	0	50,738	0	50,738
FEM FED DEPARTMENT OF EMERGENCY TOTAL	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
3665 EMERGENCY MEDICAL SERVICE	0	30,000	0	30,000
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	1,013,352	121,402	0	1,134,754
DEPARTMENT TOTAL	\$16,077,647	\$13,708,775	\$0	\$29,786,422

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -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	206,194
3615 CARVER SCHOOL - GF	88,281	0	0	0
3619 ALGIERS FISCHER CLINIC	134,515	41,077	0	(41,077)
3625 HSP ALGIERS-FISCHER HEALTH CL.	83,532	0	0	0
3628 UNITY FOR THE HOMELESS	0	55,175	0	(55,175)
3631 ESSE PUB HEAL SERV	1,222,364	801,032	551,844	(249,188)
3636 HEALTH CARE HOMELESS LA	320	24,000	22,841	(1,159)
3662 HEALTH IMPACT ASSESSMENTS	59,091	0	0	0
3665 EMERGENCY MEDICAL SERVICE	11,888,642	10,729,252	11,764,159	1,034,907
3681 FAMILY DENTAL PROGRAM	0	93,030	0	(93,030)
001 GENERAL FUND TOTAL	15,139,604	12,591,993	13,393,465	801,472
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	(1,189,538)
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	12,199,075
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	0	142,124	0	(142,124)
3665 EMERGENCY MEDICAL SERVICE	20,966	893,182	50,738	(842,444)

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
FEM FED DEPARTMENT OF EMERGENCY TOTAL	20,966	1,035,306	50,738	(984,568)
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	(157,280)
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	(138,417)
3654 LEAD POISON-MEDICAID	0	3,000	0	(3,000)
3665 EMERGENCY MEDICAL SERVICE	0	0	30,000	30,000
3667 HHS EMERG PREPAREDNESS PROG	24,447	32,000	0	(32,000)
3682 EPSDT DENTAL	238,023	0	0	0
3683 MOBILE DENTAL CARE	157,352	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	1,219,708	1,435,451	1,134,754	(300,697)
RIV				
3660 NACCHO ROBERT WOOD FOUNDATION	0	22,500	0	(22,500)
RIV TOTAL	0	22,500	0	(22,500)
DEPARTMENT TOTAL	\$18,466,989	\$18,093,640	\$29,786,422	\$11,692,782

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.48	0.48	0.00
BUDGET COORDINATOR	70	1.00	1.00	0.00
DEPUTY DIRECTOR OF HEALTH	U76	1.00	1.00	0.00
DIRECTOR OF HEALTH	U82	1.00	1.00	0.00
SECRETARY, HEALTH	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		10.48	10.48	0.00
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	0.48	0.48	0.00
LABOR SUPERVISOR II	38	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	5.00	5.00	0.00
3631 ESSE PUB HEAL SERV TOTAL		7.48	7.48	0.00
3665 EMERGENCY MEDICAL SERVICE				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	1.50	6.00	4.50
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	28.50	28.50	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	1.00	4.50	3.50
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	60.25	60.25	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	0.25	1.25	1.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	49	6.00	6.00	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	55	4.00	4.00	0.00
EMERGENCY MEDICAL COORDINATOR	59	5.00	5.00	0.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	16	1.00	1.00	0.00
EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00	0.00
3665 EMERGENCY MEDICAL SERVICE TOTAL		108.50	117.50	9.00
001 GENERAL FUND TOTAL		126.46	135.46	9.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				
PUBLIC HEALTH NUTRITIONIST III	75	0.48	0.48	0.00
HEALTH PROJECT & PLANNING ANALYST	46	4.00	4.00	0.00
HEALTH PROJECT & PLANNING ANALYST	46	5.00	5.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	2.00	2.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	68	2.00	2.00	0.00
HEALTH PROJECT & PLANNING MANAGER	74	2.00	2.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	4.00	4.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	3.00	3.00	0.00
HEALTH PROJECT & PLANNING WORKER	28	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		29.48	29.48	0.00
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT I	28	2.00	2.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
DENTIST	80	1.00	1.00	0.00
DENTAL ASSISTANT II	30	2.00	2.00	0.00
DENTAL HYGIENIST II	40	1.00	1.00	0.00
MEDICAL ASSISTANT	28	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
PUBLIC HEALTH NURSE IV	74	2.00	2.00	0.00
LABORATORY TECHNICIAN II	34	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	0.00
PHYSICIAN (PROGRAM DIRECTOR)	80	1.00	1.00	0.00
3633 HEALTHCARE/HOMELESS TOTAL		17.00	17.00	0.00
3671 RYAN WHITE ADMINISTRATIVE				
MANAGER, HEALTHPOLICY&AIDS FUNDING	U90	1.00	1.00	0.00
ADMINISTRATOR,OFFICE OF HEALTH POLICY	U84	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		3.00	3.00	0.00
3672 RYAN WHITE QUALITY MGMT				



HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
3672 RYAN WHITE QUALITY MGMT TOTAL		3.00	3.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		53.48	53.48	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
PUBLIC HEALTH NUTRITIONIST II	73	1.00	1.00	0.00
PUBLIC HEALTH NUTRITIONIST COORDINATOR	82	1.00	1.00	0.00
MEDICAL ASSISTANT	28	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	44	2.00	2.00	0.00
LABORATORY TECHNICIAN II	34	1.00	1.00	0.00
PUBLIC HEALTH EDUCATOR	34	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	46	1.00	1.00	0.00
3612 WIC FOOD PROGRAM TOTAL		13.00	13.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		13.00	13.00	0.00
DEPARTMENT TOTAL		192.94	201.94	9.00

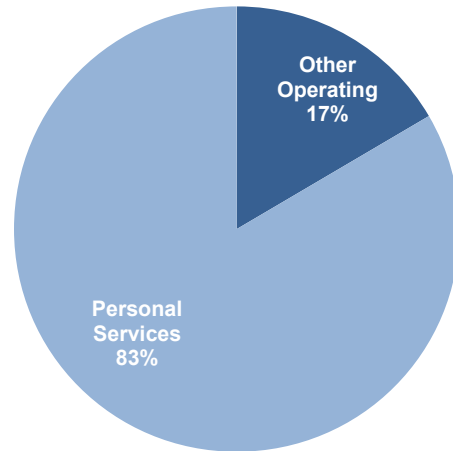
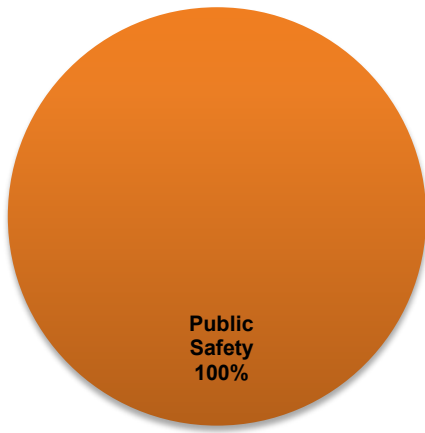


Human Services/Youth
Study Center

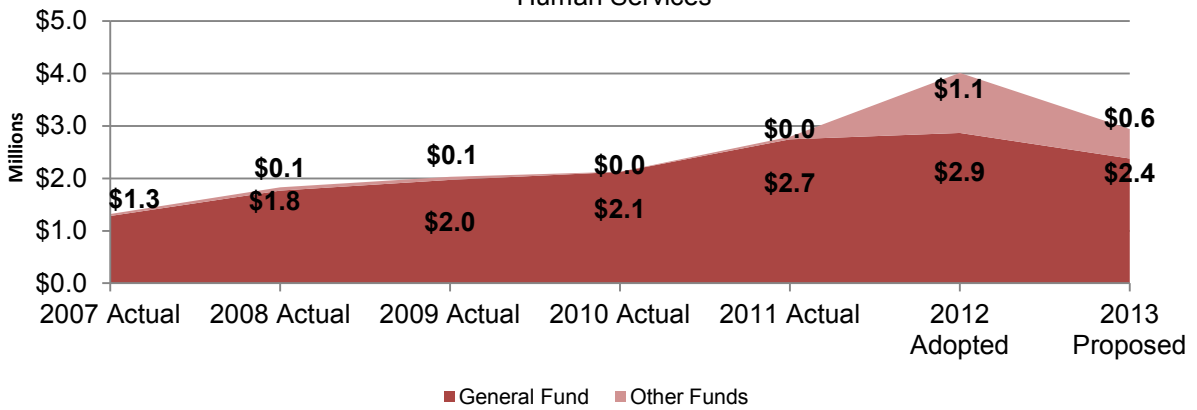
Performance Measures

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 Proposed
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*	26.00	26.00	30.49	53.49	46.49	50.98	50.98

* 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	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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	2,487,924	2,555,183	1,985,331	(569,852)
OTHER OPERATING	307,593	1,458,170	956,216	(501,954)
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	\$(1,071,806)

SOURCE OF FUNDING

GENERAL FUND	2,745,554	2,867,122	2,379,078	(488,044)
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	(3,203)
FEDERAL GRANTS	49,963	1,143,028	562,469	(580,559)
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	\$(1,071,806)

HUMAN SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	0	0	0	0
3810 MANAGEMENT SERVICES	0	0	0	0
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 TOTAL	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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	121,543	130,427	0	(130,427)
3810 MANAGEMENT SERVICES	518,147	572,123	0	(572,123)
3821 EMERGENCY ASSISTANCE	58,844	54,694	0	(54,694)
3871 YSC ADMINISTRATION	198,175	171,921	176,441	4,520
3873 YSC RESIDENTIAL LIFE	1,467,373	1,610,781	1,856,805	246,024
3875 YSC DIETARY SVCS	120,292	94,756	105,488	10,732
3878 MAINTENANCE	155,684	141,725	103,470	(38,255)
3879 MEDICAL	105,496	90,695	136,874	46,179
001 GENERAL FUND TOTAL	2,745,554	2,867,122	2,379,078	(488,044)
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	0	559,454	559,454	0
3810 MANAGEMENT SERVICES	49,963	559,454	0	(559,454)
3822 FEMA UTILITY ASSISTANCE	0	24,120	3,015	(21,105)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	49,963	1,143,028	562,469	(580,559)
LLE LA COMMISSION ON LAW ENFORCEMENT				
3881 YSC-DETENTION ASSISTANCE	0	3,203	0	(3,203)
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	3,203	0	(3,203)
DEPARTMENT TOTAL	\$2,795,517	\$4,013,353	\$2,941,547	\$(1,071,806)

HUMAN SERVICES

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
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	0.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	69	1.00	1.00	0.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	1.00	1.00	0.00
PROGRAM COORDINATOR	51	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR II	40	8.00	8.00	0.00
INSTITUTIONAL COUNSELOR II	40	13.00	13.00	0.00
INSTITUTIONAL COUNSELOR III	46	3.00	3.00	0.00
JUVENILE PROTECTION OFFICER I	55	2.00	2.00	0.00
SOCIAL WORKER III	51	2.00	2.00	0.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	49	1.00	1.00	0.00
SOCIAL SERVICES SPECIALIST	57	1.00	1.00	0.00
3873 YSC RESIDENTIAL LIFE TOTAL		33.00	33.00	0.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	24	3.00	3.00	0.00
3875 YSC DIETARY SVCS TOTAL		3.00	3.00	0.00
3878 MAINTENANCE				
LABORER	24	1.00	1.00	0.00

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
PLANT ATTENDANT	28	2.00	2.00	0.00
3878 MAINTENANCE TOTAL		3.00	3.00	0.00
3879 MEDICAL				
MEDICAL ASSISTANT	28	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	0.00
PUBLIC HEALTH NURSE II	61	0.49	0.49	0.00
3879 MEDICAL TOTAL		2.49	2.49	0.00
001 GENERAL FUND TOTAL		50.98	50.98	0.00
DEPARTMENT TOTAL		50.98	50.98	0.00





Department of
Finance

Mission Statement

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

Vision Statement

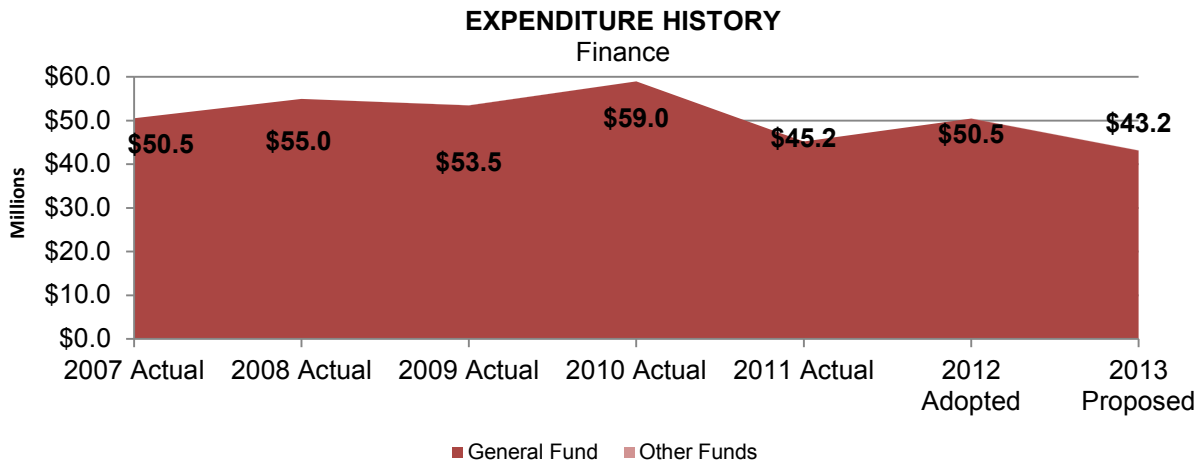
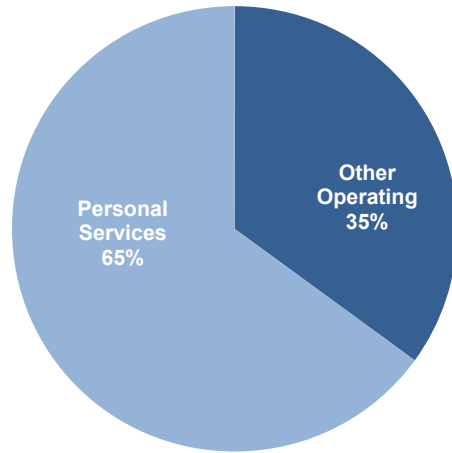
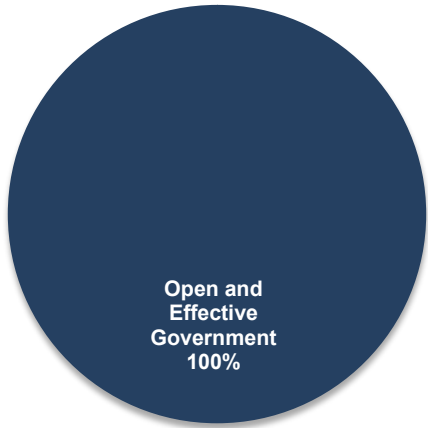
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

- 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 Proposed
GF Expenditures	\$50,532,169	\$54,962,915	\$53,475,575	\$58,976,160	\$45,211,223	\$50,465,041	\$43,154,770
Total Funding	50,532,169	54,962,915	53,520,169	58,976,160	45,211,223	50,465,041	43,154,770
#FTEs*	99.49	99.49	92.49	92.49	130.49	120.49	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	3,312,231	-	3,312,231
Funded	Finance (Core)	BUSINESS TAX COLLECTION:\$330M/YR(\$165M TO GF)	General Fund	3,534,371	-	3,534,371
Funded	Finance (Core)	Cash Management/Tax Adminstrtion	General Fund	1,704,184	-	1,704,184
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	496,438	-	496,438
Total Recommended Funding Level				12,385,712	-	12,385,712
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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	8,121,889	8,571,554	8,044,911	(526,643)
OTHER OPERATING	3,050,008	3,268,838	4,340,799	1,071,961
DEBT SERVICE	17,252,080	38,624,649	30,769,059	(7,855,590)
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	\$(7,310,272)

SOURCE OF FUNDING

GENERAL FUND	45,211,223	50,465,041	43,154,769	(7,310,272)
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	\$(7,310,272)

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	264,144	0	656,085
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	27,237,900	27,237,900
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 TOTAL	8,044,911	4,340,799	30,769,059	43,154,769
DEPARTMENT TOTAL	\$8,044,911	\$4,340,799	\$30,769,059	\$43,154,769

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	906,997	928,497	826,945	(101,552)
4002 PALACE OF THE EAST	0	446,828	448,855	2,027
4003 ARTWORKS	0	623,892	627,175	3,283
4004 AMERICAN CAN RENEWAL PR	0	370,592	392,922	22,330
4007 PTF-TRANSIT	1,793,500	1,498,500	1,961,402	462,902
4008 JAZZLAND THEME PARK	2,942,254	1,961,956	2,062,207	100,251
4011 ACCOUNTING ADMINISTRATION	735,634	915,410	1,896,779	981,369
4016 GENERAL FUND	885,550	914,560	944,656	30,096
4019 ACCOUNTS PAYABLE	149,528	127,009	129,415	2,406
4026 PAYROLL/PAYROLL DEDUCTIONS	358,001	347,969	341,382	(6,587)
4031 REVENUE ADMINISTRATION	1,221,115	1,632,679	1,195,063	(437,616)
4032 REVENUE APPLICATIONS	1,477,563	1,608,570	1,596,394	(12,176)
4033 FISCAL RECORDS	762,191	762,467	742,912	(19,555)
4041 TREASURY ADMINISTRATION	748,619	828,540	656,085	(172,455)
4042 CASHIERS	284,919	255,925	252,460	(3,465)
4043 AD VALOREM TAXES	312,357	353,086	328,116	(24,970)
4044 RECEIPTS & DISBURSEMENTS	287,308	271,476	275,318	3,842
4045 TA RESEARCH	142,825	143,472	149,482	6,010
4046 BRAKE TAG/SANITATION	25,525	84,346	42,723	(41,623)
4047 DEBT SERVICE	31,097,072	35,221,381	27,237,900	(7,983,481)
4051 PURCHASING ADMINISTRATION	548,755	601,058	532,572	(68,486)
4055 CENTRAL SUPPLY	18,363	15,267	17,569	2,302
4081 EMPLOYEE RETIREMENT SYSTEM	513,147	551,561	496,437	(55,124)
001 GENERAL FUND TOTAL	45,211,223	50,465,041	43,154,769	(7,310,272)
DEPARTMENT TOTAL	\$45,211,223	\$50,465,041	\$43,154,769	\$(7,310,272)

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
FINANCIAL SYSTEMS ADMINISTRATOR	70	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
CITY ECONOMIST	70	1.00	1.00	0.00
DEPUTY DIRECTOR OF FINANCE	U76	1.00	1.00	0.00
DIRECTOR OF FINANCE	U82	1.00	1.00	0.00
SECRETARY, FINANCE	U61	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL		7.00	7.00	0.00
4011 ACCOUNTING ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	70	2.00	2.00	0.00
COMPTROLLER	74	0.51	0.51	0.00
COMPTROLLER	74	0.49	0.49	0.00
4011 ACCOUNTING ADMINISTRATION TOTAL		4.00	4.00	0.00
4016 GENERAL FUND				
CHIEF ACCOUNTANT	63	2.00	2.00	0.00
ACCOUNTANT III	55	1.00	1.00	0.00
PRINCIPAL ACCOUNTANT	58	3.00	3.00	0.00
ACCOUNTANT I	44	6.00	6.00	0.00
ACCOUNTANT II	51	2.00	2.00	0.00
4016 GENERAL FUND TOTAL		14.00	14.00	0.00
4019 ACCOUNTS PAYABLE				
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	37	1.00	1.00	0.00
ACCOUNTS PAYABLE SUPERVISOR	46	1.00	1.00	0.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
ASSISTANT PAYROLL SUPERVISOR	51	1.00	1.00	0.00

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
PAYROLL SUPERVISOR	63	2.00	2.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		6.00	6.00	0.00
4031 REVENUE ADMINISTRATION				
FINANCE OPERATIONS MANAGER	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
REVENUE COLLECTOR, ASSISTANT	96	3.00	3.00	0.00
REVENUE COLLECTOR	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	63	1.00	1.00	0.00
4031 REVENUE ADMINISTRATION TOTAL		7.00	7.00	0.00
4032 REVENUE APPLICATIONS				
MANAGEMENT DEVELOPMENT ANALYST I	51	6.00	6.00	0.00
AUDITOR ASSISTANT	44	6.00	6.00	0.00
AUDITOR	49	3.00	3.00	0.00
SENIOR AUDITOR	53	5.00	5.00	0.00
REVENUE FIELD AGENT	34	2.00	2.00	0.00
SENIOR REVENUE FIELD AGENT	40	4.00	4.00	0.00
REVENUE COLLECTION SUPERVISOR	63	1.00	1.00	0.00
4032 REVENUE APPLICATIONS TOTAL		27.00	27.00	0.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	23	6.00	6.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
TAX ADMINISTRATOR I	40	1.00	1.00	0.00
TAX ADMINISTRATOR II	49	2.00	2.00	0.00
TAX COLLECTION SUPERVISOR	53	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	63	3.00	3.00	0.00
4033 FISCAL RECORDS TOTAL		15.00	15.00	0.00
4041 TREASURY ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	63	1.00	1.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	0.00
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
4041 TREASURY ADMINISTRATION TOTAL		5.00	5.00	0.00
4042 CASHIERS				
OFFICE ASSISTANT II	30	2.00	2.00	0.00
TAX ADMINISTRATOR I	40	1.00	1.00	0.00

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
	53	1.00	1.00	0.00
	63	1.00	1.00	0.00
4042 CASHIERS TOTAL		5.00	5.00	0.00
4043 AD VALOREM TAXES				
	30	1.00	1.00	0.00
	65	1.00	1.00	0.00
	51	1.00	1.00	0.00
	59	1.00	1.00	0.00
	40	2.00	2.00	0.00
4043 AD VALOREM TAXES TOTAL		6.00	6.00	0.00
4044 RECEIPTS & DISBURSEMENTS				
	63	1.00	1.00	0.00
	55	1.00	1.00	0.00
	44	2.00	2.00	0.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		4.00	4.00	0.00
4045 TA RESEARCH				
	51	1.00	1.00	0.00
	40	1.00	1.00	0.00
	53	1.00	1.00	0.00
4045 TA RESEARCH TOTAL		3.00	3.00	0.00
4046 BRAKE TAG/SANITATION				
	40	1.00	1.00	0.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	0.00
4051 PURCHASING ADMINISTRATION				
	51	3.00	3.00	0.00
	00	1.00	1.00	0.00
	96	1.00	1.00	0.00
	59	1.00	1.00	0.00
	63	1.00	1.00	0.00
4051 PURCHASING ADMINISTRATION TOTAL		7.00	7.00	0.00
4081 EMPLOYEE RETIREMENT SYSTEM				
	63	1.00	1.00	0.00
	55	3.49	3.49	0.00
	55	1.00	1.00	0.00
	U96	1.00	1.00	0.00

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
4081 EMPLOYEE RETIREMENT SYSTEM TOTAL		6.49	6.49	0.00
001 GENERAL FUND TOTAL		120.49	120.49	0.00
DEPARTMENT TOTAL		120.49	120.49	0.00







Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

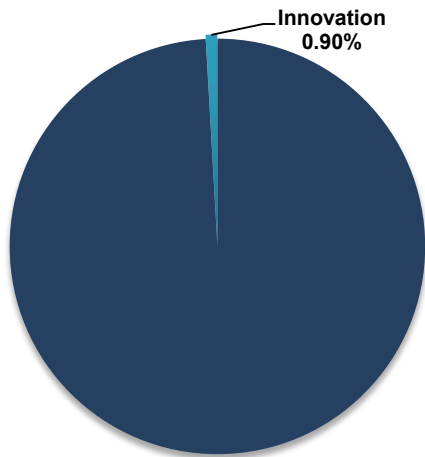
Vision Statement

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.

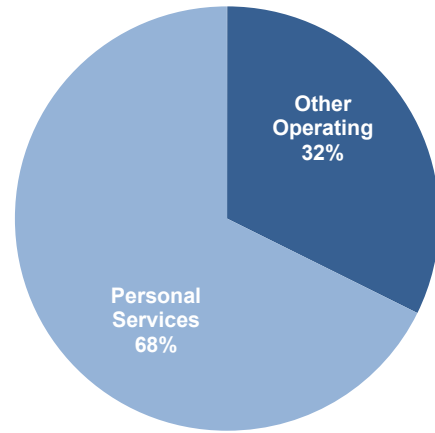
Performance Measures

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

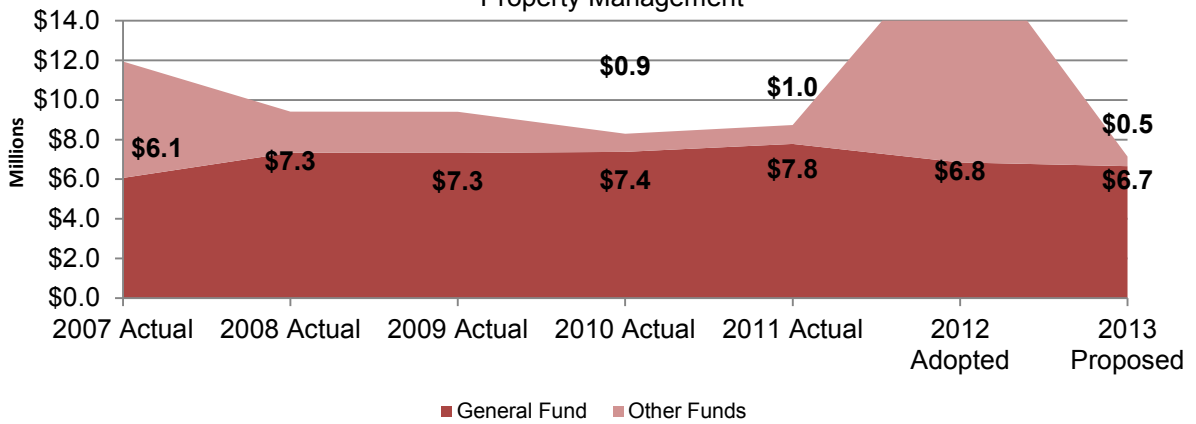
Funding Summary



Open and Effective Government
99.10%



EXPENDITURE HISTORY Property Management



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$6,063,327	\$7,339,680	\$7,325,178	\$7,379,446	\$7,780,248	\$6,845,297	\$6,656,822
Total Funding	11,943,061	9,412,005	9,403,627	8,293,986	8,735,215	18,591,665	7,141,459
#FTEs*	83.50	83.50	73.50	71.00	75.00	70.00	70.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Property Management	Key Program-DIRECTOR'S OFFICE(Base Funding) #1	General Fund/Other Funds	2,995,973	484,637	3,480,610
Funded	Property Management	Key Program-Facilities Maintenance(Base funding request)#2	General Fund	2,703,677	-	2,703,677
Funded	Property Management	Key Program-Facilities Maintenance Administration(Base funding request)#3	General Fund	897,172	-	897,172
Total Recommended Funding Level				6,596,822	484,637	7,081,459
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 GIS System	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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	4,553,125	4,142,344	4,505,305	362,961
OTHER OPERATING	4,182,090	14,449,321	2,636,155	(11,813,166)
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	\$(11,450,205)

SOURCE OF FUNDING

GENERAL FUND	7,780,248	6,845,297	6,656,823	(188,474)
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	(11,261,731)
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	\$(11,450,205)

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 TOTAL	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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,788,081	3,165,424	2,821,689	(343,735)
4520 PROPERTY MGMT LEASES PROJECT	0	0	60,000	60,000
4525 CUSTODIANS	266,254	249,682	266,815	17,133
4527 PUBLIC BUILDINGS MAINTENANCE	1,271,620	1,154,986	1,058,852	(96,134)
4542 MECHANICAL ENGINE ROOM	1,435,340	1,397,157	1,552,294	155,137
4550 GALLIER HALL	71,900	66,688	117,177	50,489
4555 MULTI-PURPOSE CENTERS	571,142	389,241	322,737	(66,504)
4560 CEMETERIES	85,170	111,788	73,455	(38,333)
4576 REALTY RECORDS	290,741	310,331	383,804	73,473
001 GENERAL FUND TOTAL	7,780,248	6,845,297	6,656,823	(188,474)
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	954,967	11,746,368	484,637	(11,261,731)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	954,967	11,746,368	484,637	(11,261,731)
DEPARTMENT TOTAL	\$8,735,215	\$18,591,665	\$7,141,460	\$(11,450,205)

PROPERTY MANAGEMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
001 GENERAL FUND					
4511 DIRECTOR'S OFFICE					
	OFFICE ASSISTANT II	30	1.00	1.00	0.00
	OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
	FACILITIES ENGINEERING SPECIALIST	63	1.00	1.00	0.00
	BUDGET COORDINATOR	70	1.00	1.00	0.00
	DEPUTY DIRECTOR OF PROPERTY MGMT.	U72	1.00	1.00	0.00
	DIRECTOR OF PROPERTY MANAGEMENT	U78	1.00	1.00	0.00
4511 DIRECTOR'S OFFICE TOTAL			10.00	10.00	0.00
4525 CUSTODIANS					
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
	LABORER	24	1.00	1.00	0.00
	BUILDING SERVICES WORKER	26	2.00	2.00	0.00
	BUILDING SERVICES SUPERVISOR, ASSISTANT	34	1.00	1.00	0.00
	SENIOR BUILDING SERVICES WORKER	30	1.00	1.00	0.00
4525 CUSTODIANS TOTAL			6.00	6.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE					
	MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
	MAINTENANCE WORKER	26	1.00	1.00	0.00
	ELECTRICIAN	42	1.00	1.00	0.00
	SIGN PAINTER	38	1.00	1.00	0.00
	PAINTING SUPERVISOR	42	1.00	1.00	0.00
	PLUMBER	42	1.00	1.00	0.00
	PLANNER & ESTIMATOR	40	1.00	1.00	0.00
	SHEET METAL WORKER	38	1.00	1.00	0.00
	BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	0.00
	PUBLIC BUILDINGS ADMINISTRATOR	70	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	2.00	2.00	0.00
	PLANT ATTENDANT	28	1.00	1.00	0.00
	POLICE TECHNICIAN II	38	1.00	1.00	0.00

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		15.00	15.00	0.00
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	44	15.00	15.00	0.00
PLANT ENGINEER	48	5.00	5.00	0.00
BUILDINGS MAINTENANCE MANAGER	66	1.00	1.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		21.00	21.00	0.00
4550 GALLIER HALL				
LABORER	24	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
4550 GALLIER HALL TOTAL		3.00	3.00	0.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
LABORER	24	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
MAINTENANCE ENGINEER	44	3.00	3.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		6.00	6.00	0.00
4560 CEMETERIES				
LABORER	24	2.00	2.00	0.00
4560 CEMETERIES TOTAL		2.00	2.00	0.00
4576 REALTY RECORDS				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
TITLE ABTRACTOR I	28	1.00	1.00	0.00
SENIOR REAL ESTATE MANAGER	59	1.00	1.00	0.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		70.00	70.00	0.00
DEPARTMENT TOTAL		70.00	70.00	0.00







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.

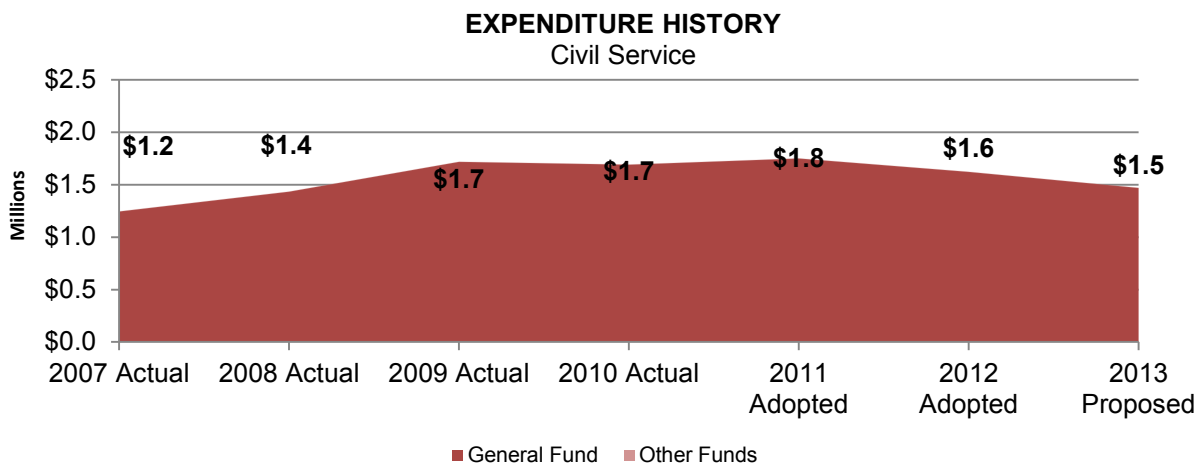
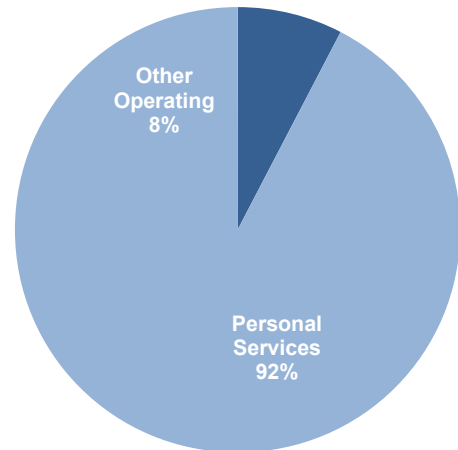
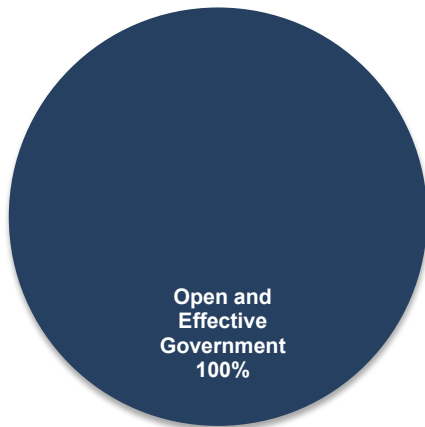
Vision Statement

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$1,245,031	\$1,434,045	\$1,718,570	\$1,691,709	\$1,750,767	\$1,622,784	\$1,469,642
Total Funding	1,245,031	1,434,045	1,718,570	1,691,709	1,750,767	1,622,784	1,469,642
#FTEs*	19.25	19.25	21.73	21.73	18.96	16.48	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				1,469,642	-	1,469,642
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	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				621,418	-	621,418

- 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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	1,611,721	1,483,487	1,357,233	(126,254)
OTHER OPERATING	139,046	139,297	112,410	(26,887)
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	\$(153,141)

SOURCE OF FUNDING

GENERAL FUND	1,750,767	1,622,784	1,469,643	(153,141)
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	\$(153,141)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,750,767	1,606,784	1,461,458	(145,326)
4825 FIRE TESTING & VALIDATION	0	16,000	8,185	(7,815)
001 GENERAL FUND TOTAL	1,750,767	1,622,784	1,469,643	(153,141)
DEPARTMENT TOTAL	\$1,750,767	\$1,622,784	\$1,469,643	\$(153,141)

CIVIL SERVICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	30	0.24	0.24	0.00
PERSONNEL DIRECTOR	78	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	66	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.24	2.24	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	68	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	74	6.00	6.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		16.48	16.48	0.00
001 GENERAL FUND TOTAL		16.48	16.48	0.00
DEPARTMENT TOTAL		16.48	16.48	0.00



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.

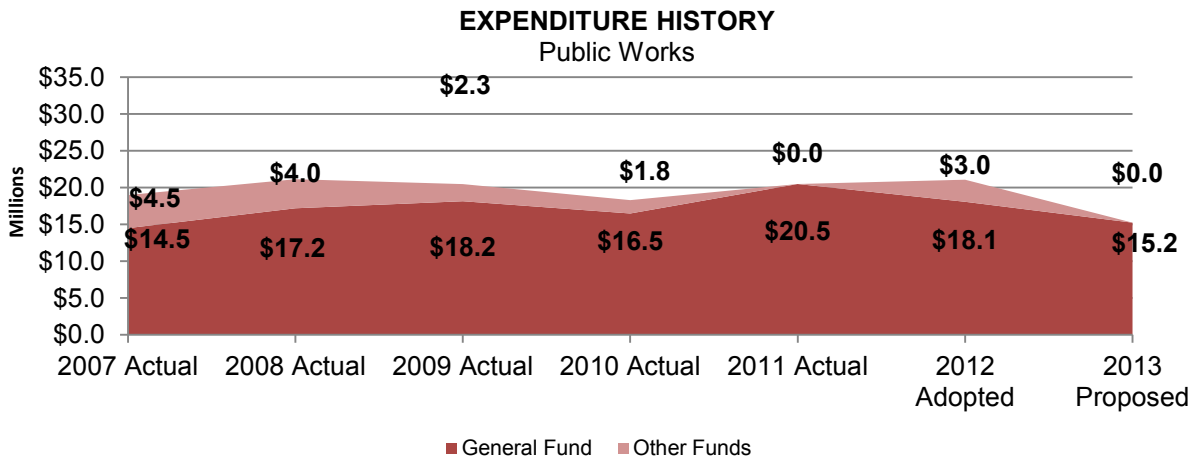
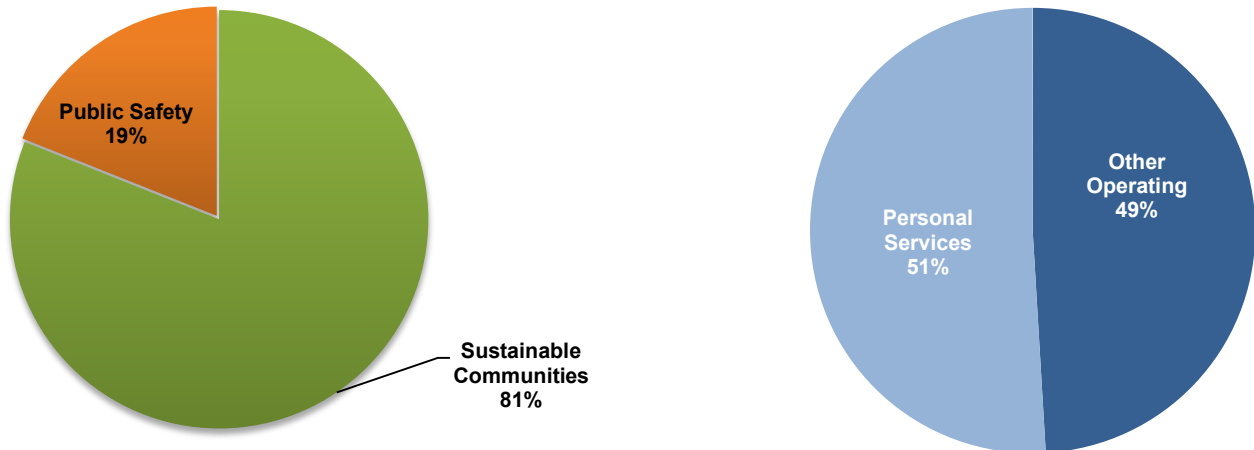
Vision Statement

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	15,242,280
#FTEs*	149.00	149.00	133.49	135.49	127.49	144.89	144.89

* 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	1,117,250	-	1,117,250
Funded	Public Works	Traffic Engineering	General Fund	1,774,188	-	1,774,188
Total Recommended Funding Level				2,891,438	-	2,891,438
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	1,976,290	-	1,976,290
Funded	Public Works	Maintenance- Public Works	General Fund	1,639,032	-	1,639,032
Funded	Public Works	Parking	General Fund	8,735,520	-	8,735,520
Funded	Public Works PDU	Recovery Roads Program Support	Other Funds	-	2,272,796	2,272,796
Total Recommended Funding Level				12,350,842	2,272,796	14,623,638
Not Funded	Public Works	Supplemental Maintenance	General Fund	2,995,000	-	2,995,000
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				5,944,300	-	5,944,300

- **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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	6,916,178	6,557,019	7,763,972	1,206,953
OTHER OPERATING	13,578,168	14,522,741	7,478,308	(7,044,433)
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	\$(5,837,480)

SOURCE OF FUNDING

GENERAL FUND	20,494,346	18,079,760	15,242,280	(2,837,480)
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	(3,000,000)
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	\$(5,837,480)

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	698,547	620,500	0	1,319,047
5002 PARKING ADJUDICATION	457,250	660,000	0	1,117,250
5005 STREET LIGHT MAINTENANCE	0	0	0	0
5051 ENGINEERING & PLANNING	657,243	0	0	657,243
5110 RIGHT-OF-WAY MANAGEMENT	227,630	0	0	227,630
5111 MAINTENANCE PTF	0	860,000	0	860,000
5112 DEDICATED MILLAGE	104,033	0	0	104,033
5130 FIELD OPERATIONS STAFF	445,304	0	0	445,304
5131 FIELD OPERATIONS (CD)	0	2,065	0	2,065
5251 TRAFFIC MANAGEMENT	300,206	940,000	0	1,240,206
5252 TRAFFIC SIGN SHOP	269,531	0	0	269,531
5253 SIGNAL SHOP	264,451	0	0	264,451
5351 PARKING ADMINISTRATION	0	4,373,127	0	4,373,127
5356 TICKET WRITING SECTION	3,101,876	0	0	3,101,876
5358 TOWING & IMPOUNDMENT	1,155,891	22,616	0	1,178,507
5359 ABANDONED CAR UNIT	82,010	0	0	82,010
001 GENERAL FUND TOTAL	7,763,972	7,478,308	0	15,242,280
DEPARTMENT TOTAL	\$7,763,972	\$7,478,308	\$0	\$15,242,280

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	1,565,049	1,899,764	1,319,047	(580,717)
5002 PARKING ADJUDICATION	4,189,363	3,849,262	1,117,250	(2,732,012)
5005 STREET LIGHT MAINTENANCE	2,140,342	3,225,341	0	(3,225,341)
5051 ENGINEERING & PLANNING	421,907	406,046	657,243	251,197
5052 PLANNING & DESIGN	18,396	115,352	0	(115,352)
5110 RIGHT-OF-WAY MANAGEMENT	213,178	180,531	227,630	47,099
5111 MAINTENANCE PTF	1,658,420	1,701,449	860,000	(841,449)
5112 DEDICATED MILLAGE	79,628	74,272	104,033	29,761
5130 FIELD OPERATIONS STAFF	552,715	445,905	445,304	(601)
5131 FIELD OPERATIONS (CD)	155,087	754,116	2,065	(752,051)
5251 TRAFFIC MANAGEMENT	5,218,575	1,456,865	1,240,206	(216,659)
5252 TRAFFIC SIGN SHOP	214,375	173,866	269,531	95,665
5253 SIGNAL SHOP	317,571	172,970	264,451	91,481
5351 PARKING ADMINISTRATION	0	0	4,373,127	4,373,127
5356 TICKET WRITING SECTION	2,703,254	2,720,297	3,101,876	381,579
5358 TOWING & IMPOUNDMENT	1,004,799	830,332	1,178,507	348,175
5359 ABANDONED CAR UNIT	41,687	73,392	82,010	8,618
001 GENERAL FUND TOTAL	20,494,346	18,079,760	15,242,280	(2,837,480)
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	3,000,000	0	(3,000,000)
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	3,000,000	0	(3,000,000)
DEPARTMENT TOTAL	\$20,494,346	\$21,079,760	\$15,242,280	\$(5,837,480)

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	72	0.49	0.49	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
CHIEF ACCOUNTANT	63	1.00	1.00	0.00
ACCOUNTANT III	55	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
DIRECTOR OF PUBLIC WORKS	U82	1.00	1.00	0.00
5001 DIRECTOR'S OFFICE TOTAL		7.49	7.49	0.00
5002 PARKING ADJUDICATION				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
5002 PARKING ADJUDICATION TOTAL		8.00	8.00	0.00
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	0.00
SENIOR ENGINEER	66	1.00	1.00	0.00
PRINCIPAL ENGINEER	74	3.00	3.00	0.00
ENGINEERING DIVISION MANAGER	79	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL		6.00	6.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	59	1.00	1.00	0.00

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	0.00
5112 DEDICATED MILLAGE				
LABORER	24	3.00	3.00	0.00
5112 DEDICATED MILLAGE TOTAL		3.00	3.00	0.00
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	0.00
PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR III	51	2.40	2.40	0.00
5130 FIELD OPERATIONS STAFF TOTAL		7.40	7.40	0.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
ENGINEER-IN-TRAINING II	59	1.00	1.00	0.00
PRINCIPAL ENGINEER	74	1.00	1.00	0.00
5251 TRAFFIC MANAGEMENT TOTAL		3.00	3.00	0.00
5252 TRAFFIC SIGN SHOP				
WORKSHOP SUPERVISOR	48	1.00	1.00	0.00
SIGN PAINTER	38	1.00	1.00	0.00
TRAFFIC SIGN TECHNICIAN	31	3.00	3.00	0.00
5252 TRAFFIC SIGN SHOP TOTAL		5.00	5.00	0.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	34	2.00	2.00	0.00
TRAFFIC SIGNAL SPECIALIST	53	2.00	2.00	0.00
5253 SIGNAL SHOP TOTAL		4.00	4.00	0.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
PARKING SECTION MANAGER	59	1.00	1.00	0.00
PARKING ADMINISTRATOR	74	1.00	1.00	0.00
SENIOR PARKING CONTROL OFFICER	30	10.00	10.00	0.00
SENIOR PARKING CONTROL OFFICER	30	26.00	26.00	0.00
PARKING CONTROL OFFICER	26	18.00	18.00	0.00
PARKING SUPERVISOR I	38	7.00	7.00	0.00
PARKING SUPERVISOR II	42	3.00	3.00	0.00
5356 TICKET WRITING SECTION TOTAL		67.00	67.00	0.00

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	59	1.00	1.00	0.00
AUTO FACILITY SPECIALIST	42	6.00	6.00	0.00
AUTO FACILITY SPECIALIST	42	10.00	10.00	0.00
SENIOR AUTO FACILITY SPECIALIST	47	1.00	1.00	0.00
AUTO FACILITY SUPERVISOR	51	4.00	4.00	0.00
PARKING SUPERVISOR II	42	1.00	1.00	0.00
5358 TOWING & IMPOUNDMENT TOTAL		23.00	23.00	0.00
5359 ABANDONED CAR UNIT				
AUTO FACILITY SPECIALIST	42	1.00	1.00	0.00
SENIOR PARKING CONTROL OFFICER	30	1.00	1.00	0.00
5359 ABANDONED CAR UNIT TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		139.89	139.89	0.00
DEPARTMENT TOTAL		139.89	139.89	0.00





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

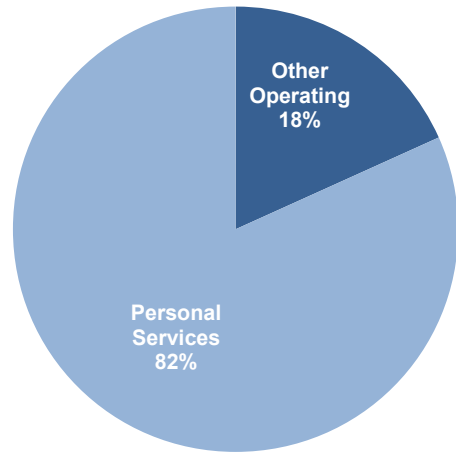
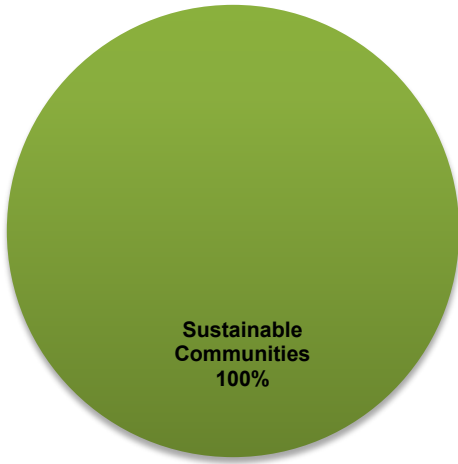
The Department of Parks and Parkways has a long-term vision for restoring its base operations through more efficient staffing, increased utilization of technology and greater collaboration with partners outside of City government that will result in the following expected outcomes:

- 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.

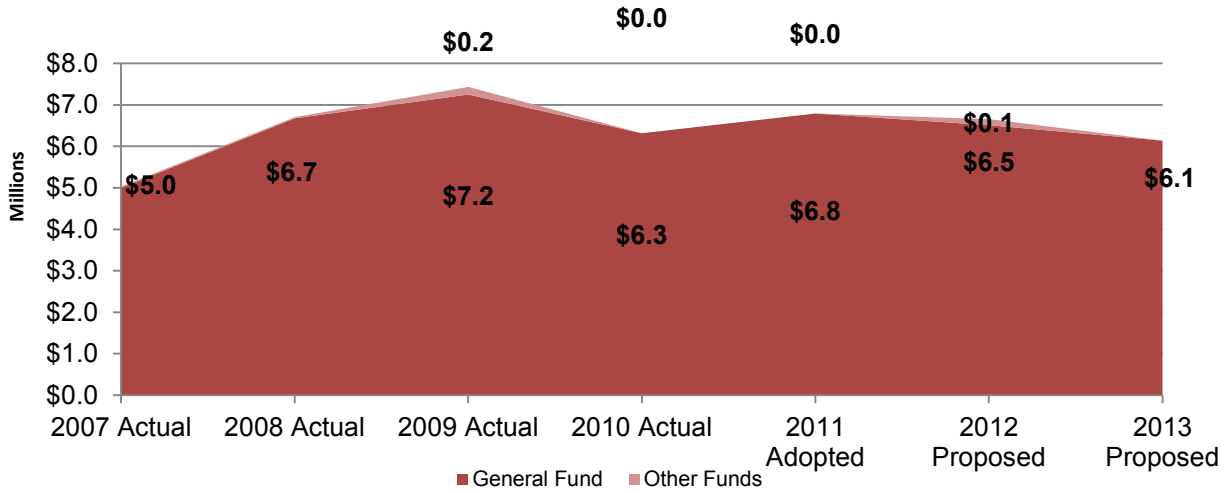
Performance Measures

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 Proposed
GF Expenditures	\$5,001,079	\$6,674,138	\$7,248,611	\$6,314,645	\$6,790,738	\$6,508,978	\$6,137,665
Total Funding	5,029,030	6,702,502	7,431,749	6,314,645	6,790,738	6,656,549	6,137,665
#FTEs*	115.00	115.00	120.98	120.47	125.47	128.43	128.43

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Parks and Parkways	BFO No. 1 Management, Planning and Operations	General Fund	1,480,387	-	1,480,387
Funded	Parks and Parkways	BFO No. 2 Grounds Maintenance Operations	General Fund	2,742,767	-	2,742,767
Funded	Parks and Parkways	BFO No. 3 Urban Forestry Operations	General Fund	483,693	-	483,693
Funded	Parks and Parkways	BFO No. 4 Major Park Operations	General Fund	428,824	-	428,824
Funded	Parks and Parkways	BFO No. 5 Golf Course Operations	General Fund	442,445	-	442,445
Funded	Parks and Parkways	BFO No. 6 Special Operations	General Fund	559,547	-	559,547
Total Recommended Funding Level				6,137,665	-	6,137,665
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				3,606,819	1,350,000	4,956,819

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	5,356,839	5,196,398	5,017,580	(178,818)
OTHER OPERATING	1,433,899	1,460,151	1,120,087	(340,064)
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	\$(518,882)

SOURCE OF FUNDING

GENERAL FUND	6,790,738	6,508,978	6,137,667	(371,311)
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	(147,571)
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	\$(518,882)

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
6251 GOLF COURSE PONTCHARTRAIN PARK	0	0	0	0
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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	227,902	245,046	245,047	1
6210 PLANNING & DESIGN	228,895	223,060	223,060	0
6221 ADMINISTRATION	162,198	224,132	224,133	1
6222 BUILDING MAINTENANCE	170,273	174,130	174,130	0
6224 GRASS CUTTING MILLAGE	264,932	253,588	253,588	0
6231 OPERATIONS ADMINISTRATION	536,063	417,591	417,592	1
6232 NURSERY & PARK SECURITY	120,803	124,885	124,885	0
6233 MARDI GRAS & SPECIAL EVENTS	1,099	14,397	14,397	0
6241 TREE TRIMMING MILLAGE	88,107	270,000	180,000	(90,000)
6242 TREE MAINTENANCE	394,797	392,587	392,587	0
6243 GROUNDS MAINTENANCE	3,469,349	2,945,092	2,842,597	(102,495)
6250 GOLF COURSES	42,078	61,398	61,398	0
6251 GOLF COURSE PONTCHARTRAIN PARK	194,630	178,818	0	(178,818)
6252 GOLF COURSE BRECHTEL PARK	149,184	162,312	162,311	(1)
6253 JOE BROWN PARK	207,158	244,858	244,858	0
6255 ARMSTRONG PARK	21,622	57,323	57,323	0
6261 NURSERY & GREENHOUSE	194,114	187,773	187,773	0
6263 HEAVY EQUIPMENT	202,531	196,217	196,217	0
6280 CHEF HIGHWAY PROJECT	115,003	135,771	135,771	0
001 GENERAL FUND TOTAL	6,790,738	6,508,978	6,137,667	(371,311)
FDI FEDERAL DEPT OF INTERIOR				
6272 URBAN FORESTRY GRANT	0	10,000	0	(10,000)
FDI FEDERAL DEPT OF INTERIOR TOTAL	0	10,000	0	(10,000)
FEM FED DEPARTMENT OF EMERGENCY				
6201 SUPERINTENDENT'S OFFICE	0	137,571	0	(137,571)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	137,571	0	(137,571)
DEPARTMENT TOTAL	\$6,790,738	\$6,656,549	\$6,137,667	\$(518,882)

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U76	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	0.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
LANDSCAPE ARCHITECT I	46	1.00	1.00	0.00
LANDSCAPE ARCHITECT II	59	1.00	1.00	0.00
ASSOCIATE CITY PLANNER	48	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	0.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	70	1.00	1.00	0.00
6221 ADMINISTRATION TOTAL		2.00	2.00	0.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	46	1.00	1.00	0.00
SENIOR MAINTENANCE WELDER	49	2.00	2.00	0.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	0.00
6224 GRASS CUTTING MILLAGE				
LABORER	24	1.00	1.00	0.00
GROUNDSKEEPER II	32	2.00	2.00	0.00
GROUNDSKEEPER III	36	4.00	4.00	0.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	0.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	42	0.49	0.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	0.49	0.49	0.00
MANAGEMENT SERVICES ADMINISTRATOR	72	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	63	4.00	4.00	0.00

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
6231 OPERATIONS ADMINISTRATION TOTAL		7.98	7.98	0.00
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
SECURITY SUPERVISOR	44	1.00	1.00	0.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	0.00
6242 TREE MAINTENANCE				
LABORER	24	3.00	3.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	40	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	4.00	4.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	63	1.00	1.00	0.00
6242 TREE MAINTENANCE TOTAL		9.00	9.00	0.00
6243 GROUNDS MAINTENANCE				
LABORER	24	16.00	16.00	0.00
GARDENER II	32	1.00	1.00	0.00
GROUNDSKEEPER II	32	16.00	16.00	0.00
GROUNDSKEEPER III	36	15.49	15.49	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	38	1.20	1.20	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	40	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	44	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	3.00	3.00	0.00
EQUIPMENT OPERATOR II	32	1.00	1.00	0.00
EQUIPMENT OPERATOR III	38	2.00	2.00	0.00
CHEMICAL SPRAYING TECHNICIAN II	32	1.00	1.00	0.00
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		59.69	59.69	0.00
6250 GOLF COURSES				
GROUNDSKEEPER III	36	1.00	1.00	0.00
6250 GOLF COURSES TOTAL		1.00	1.00	0.00
6251 GOLF COURSE PONTCHARTRAIN PARK				
OFFICE ASSISTANT, TRAINEE	23	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

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
6252 GOLF COURSE BRECHTEL PARK				
	32	1.00	1.00	0.00
	44	1.00	1.00	0.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	0.00
6253 JOE BROWN PARK				
	24	5.00	5.00	0.00
	32	2.00	2.00	0.00
6253 JOE BROWN PARK TOTAL		7.00	7.00	0.00
6255 ARMSTRONG PARK				
	24	1.00	1.00	0.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	0.00
6261 NURSERY & GREENHOUSE				
	32	2.00	2.00	0.00
	36	1.00	1.00	0.00
	55	1.00	1.00	0.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	0.00
6263 HEAVY EQUIPMENT				
	24	1.00	1.00	0.00
	32	1.00	1.00	0.00
	36	1.00	1.00	0.00
	40	2.00	2.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				
	40	1.00	1.00	0.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		128.43	128.43	0.00
DEPARTMENT TOTAL		128.43	128.43	0.00





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.

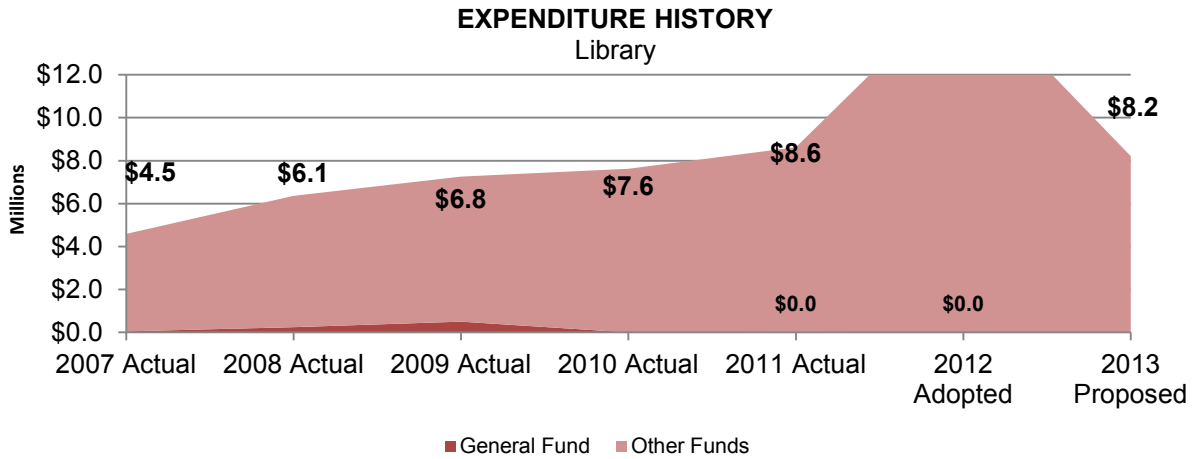
Vision Statement

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 Proposed
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	8,212,000
#FTEs*	77.96	77.96	114.16	139.16	139.50	151.60	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	-	8,200,000	8,200,000
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	8,200,000	14,566,441

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	6,798,390	8,512,521	7,552,271	(960,250)
OTHER OPERATING	1,829,509	7,777,170	659,729	(7,117,441)
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	\$(8,077,691)

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	(4,249,955)
LLE	0	0	0	0
FEDERAL GRANTS	0	3,828,230	0	(3,828,230)
STATE GRANTS	13,656	11,506	12,000	494
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
		0	0	0
TOTAL FUNDING	\$8,627,899	\$16,289,691	\$8,212,000	\$(8,077,691)

LIBRARY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	7,552,271	647,729	0	8,200,000
691 LIBRARY SPECIAL REVENUE FUND TOTAL	7,552,271	647,729	0	8,200,000
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	0	12,000	0	12,000
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	12,000	0	12,000
DEPARTMENT TOTAL	\$7,552,271	\$659,729	\$0	\$8,212,000

LIBRARY**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -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	(4,249,955)
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	(4,249,955)
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	0	3,828,230	0	(3,828,230)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	3,828,230	0	(3,828,230)
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	13,656	11,506	12,000	494
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	13,656	11,506	12,000	494
DEPARTMENT TOTAL	\$8,627,899	\$16,289,691	\$8,212,000	\$(8,077,691)

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
691 LIBRARY SPECIAL REVENUE FUND					
6301 LIBRARY ADMINISTRATION					
	OFFICE ASSISTANT, TRAINEE	23	1.48	1.48	0.00
	OFFICE ASSISTANT I	28	4.00	4.00	0.00
	OFFICE ASSISTANT II	30	1.00	1.00	0.00
	OFFICE ASSISTANT III	34	2.48	2.48	0.00
	OFFICE SUPPORT SPECIALIST	42	2.00	2.00	0.00
	OFFICE ASSISTANT IV	38	1.96	1.96	0.00
	DUPLICATING ROOM SUPERVISOR	51	0.48	0.48	0.00
	MIS LAN TECHNICIAN	55	1.00	1.00	0.00
	MIS LAN TECHNICIAN, TRAINEE	48	1.00	1.00	0.00
	INFORMATION TECH MANAGER	70	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
	ACCOUNTANT III	55	1.00	1.00	0.00
	JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	0.00
	LABORER	24	7.00	7.00	0.00
	SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
	HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	59	1.00	1.00	0.00
	EQUIPMENT OPERATOR I	28	1.00	1.00	0.00
	MAINTENANCE ENGINEER	44	2.00	2.00	0.00
	PLANT ENGINEER	48	1.00	1.00	0.00
	LIBRARY PAGE		0.49	0.49	0.00
	LIBRARY PAGE	23	20.19	20.19	0.00
	LIBRARY ASSOCIATE I	48	35.86	35.86	0.00
	LIBRARY ASSOCIATE II	49	19.33	19.33	0.00
	LIBRARY ASSOCIATE III	51	5.48	5.48	0.00
	LIBRARIAN I	51	5.85	5.85	0.00
	LIBRARIAN II	59	10.00	10.00	0.00
	LIBRARIAN III	65	5.00	5.00	0.00
	LIBRARY BRANCH MANAGER II	66	2.00	2.00	0.00
	LIBRARY BRANCH MANAGER I	63	9.00	9.00	0.00
	LIBRARY BUREAU CHIEF	70	3.00	3.00	0.00
	CITY LIBRARIAN	U03	1.00	1.00	0.00
6301 LIBRARY ADMINISTRATION TOTAL			151.60	151.60	0.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL			151.60	151.60	0.00

DEPARTMENT TOTAL**151.60****151.60****0.00**





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:

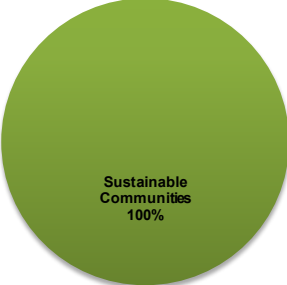
Key Performance Indicators	2013 Target
Percent of cases closed due to compliance	Establishing Baseline
Average number of calendar days to review staff approvable applications	Establishing Baseline

Vieux Carré Commission:

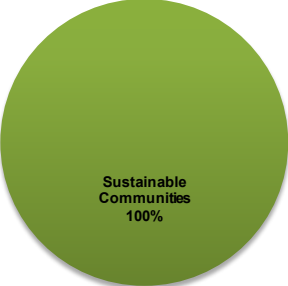
Key Performance Indicators	2013 Target
Percent of cases closed due to compliance	Establishing Baseline
Average number of calendar days to review staff approvable applications	Establishing Baseline

Funding Summary

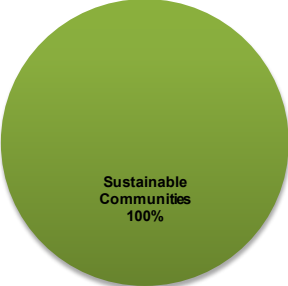
Historic Districts & Landmarks Commission:



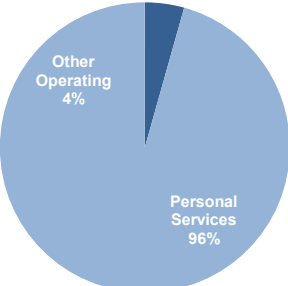
Vieux Carré Commission:



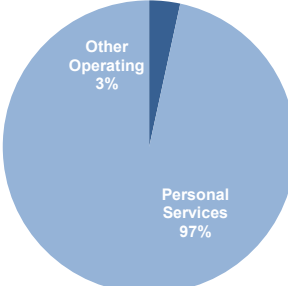
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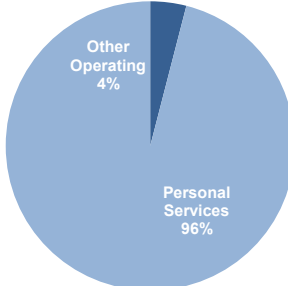
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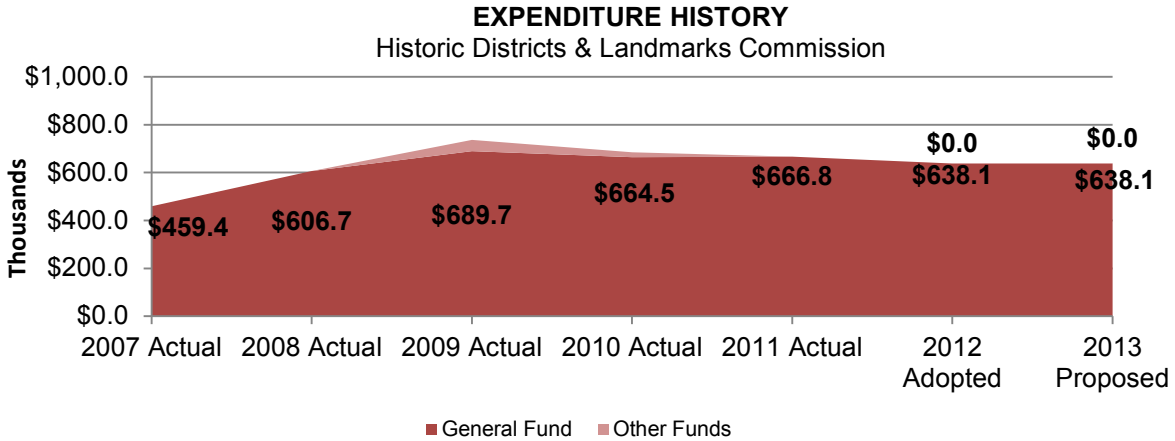
Vieux Carré Commission:



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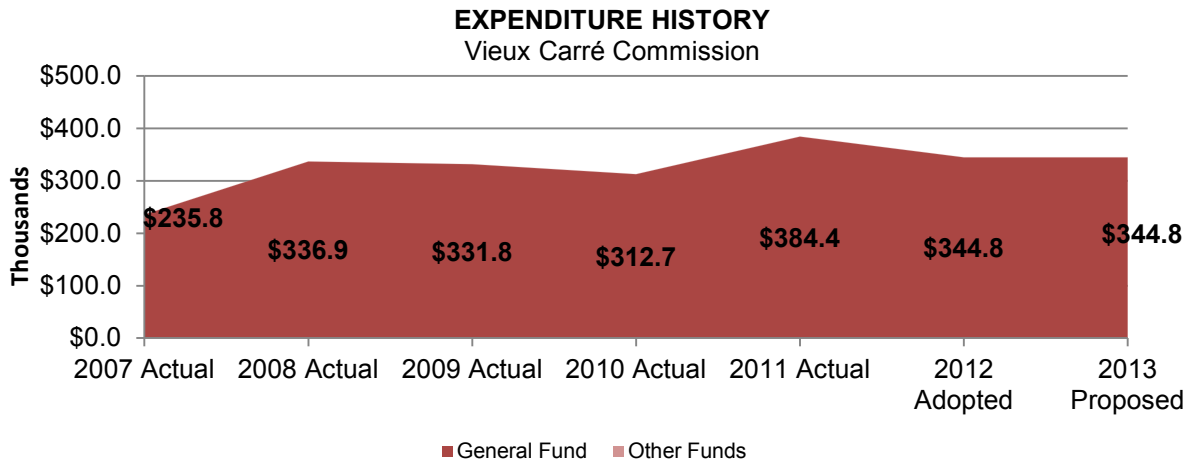
Historic Districts & Landmarks Commission:



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	7.00	7.00

* All Full Time Employees figures are adopted.

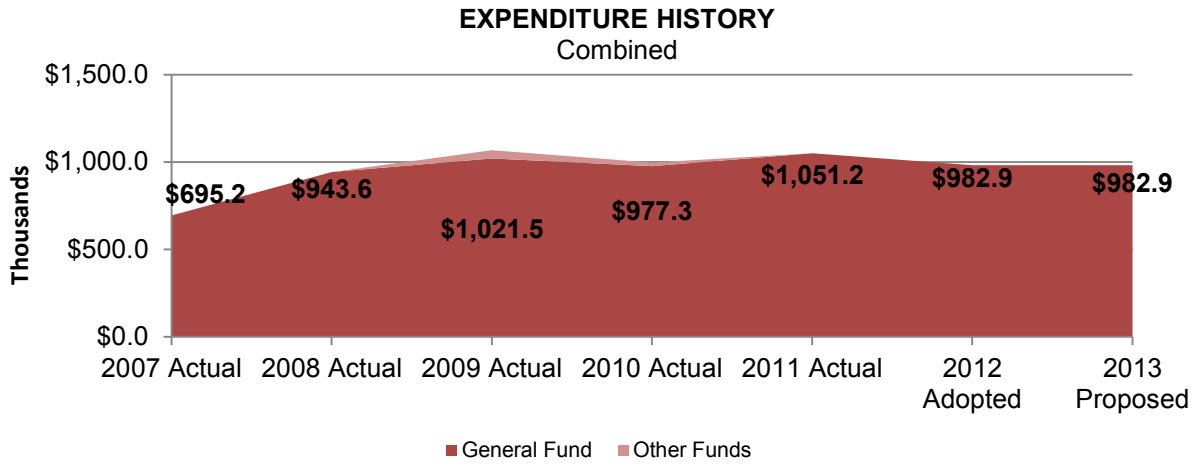
Vieux Carré Commission:



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	4.00	4.00

* All Full Time Employees figures are adopted.

Combined:



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	11.00	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

- 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

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	652,592	610,073	610,073	0
OTHER OPERATING	14,177	28,022	28,022	0
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	\$0

SOURCE OF FUNDING

GENERAL FUND	666,769	638,095	638,095	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	0	0	0	0
				0
TOTAL FUNDING	\$666,769	\$638,095	\$638,095	\$0

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	666,769	638,095	638,095	0
001 GENERAL FUND TOTAL	666,769	638,095	638,095	0
DEPARTMENT TOTAL	\$666,769	\$638,095	\$638,095	\$0

HISTORIC DIST LANDMARKS COMM.**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
BUILDING INSPECTOR	42	1.00	1.00	0.00
BUILDING INSPECTOR II	53	1.00	1.00	0.00
BUILDING PLAN EXAMINER	53	2.00	2.00	0.00
SENIOR ARCHITECTURAL HISTORIAN	59	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		7.00	7.00	0.00
DEPARTMENT TOTAL		7.00	7.00	0.00

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	374,182	332,985	332,985	0
OTHER OPERATING	10,267	11,846	11,846	0
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	\$0

SOURCE OF FUNDING

GENERAL FUND	384,449	344,831	344,831	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	0	0	0	0
TOTAL FUNDING	\$384,449	\$344,831	\$344,831	\$0

VIEUX CARRE COMMISION**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 TOTAL	332,985	11,846	0	344,831
DEPARTMENT TOTAL	\$332,985	\$11,846	\$0	\$344,831

VIEUX CARRE COMMISION**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	384,449	344,831	344,831	0
001 GENERAL FUND TOTAL	384,449	344,831	344,831	0
DEPARTMENT TOTAL	\$384,449	\$344,831	\$344,831	\$0

VIEUX CARRE COMMISION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING PLAN EXAMINER	53	2.00	2.00	0.00
PRINCIPAL ARCHITECTURAL HISTORIAN	65	1.00	1.00	0.00
DIRECTOR, VIEUX CARRE' COMMISSION	U70	1.00	1.00	0.00
6501 VIEUX CARRE COMMISSION TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00



Alcoholic Beverage
Control Board

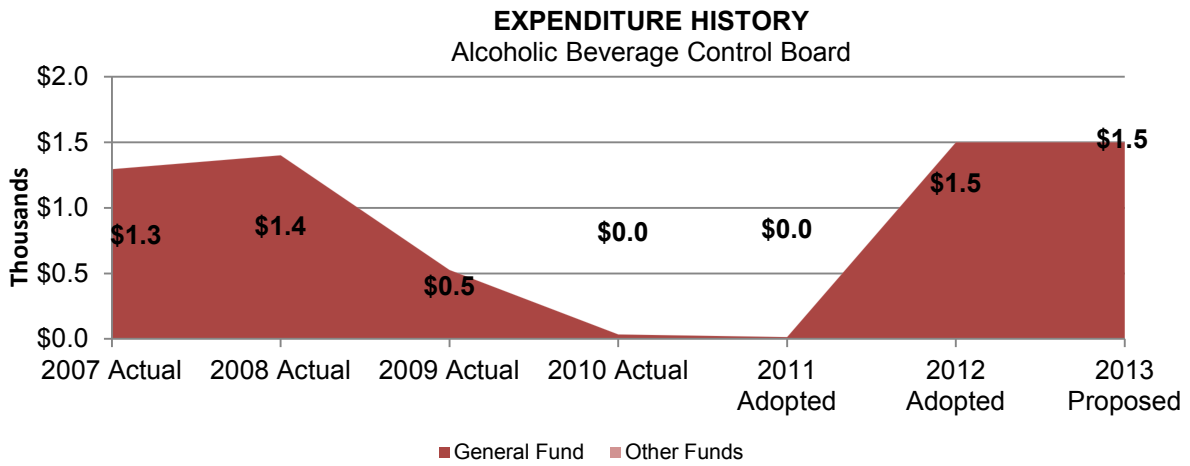
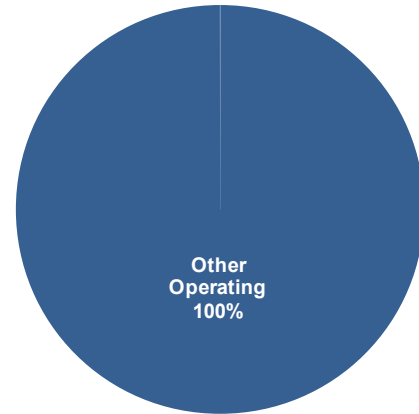
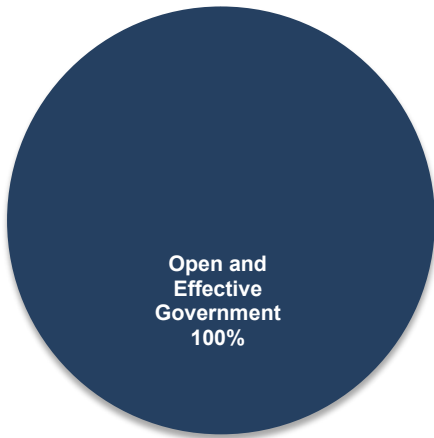
Mission Statement

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

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



Funding Summary



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

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

SOURCE OF FUNDING

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

ALCOHOLIC BEVERAGE CONTR BRD.**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR BRD. EXPENDITURE SUMMARY

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	14	1,500	1,500	0
001 GENERAL FUND TOTAL	14	1,500	1,500	0
DEPARTMENT TOTAL	\$14	\$1,500	\$1,500	\$0





City Planning
Commission

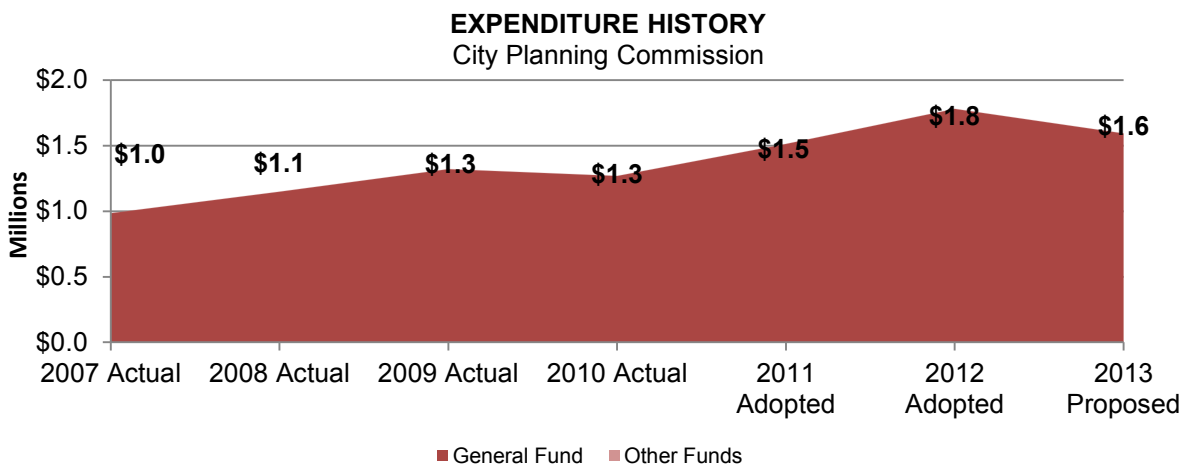
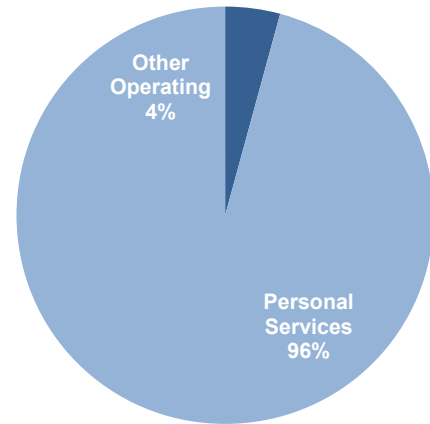
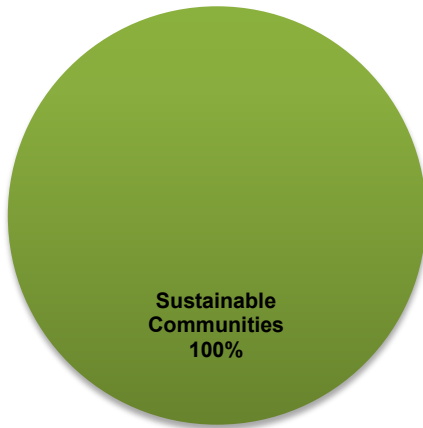
Mission Statement

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

Performance Measures

Key Performance 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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$985,250	\$1,149,491	\$1,321,729	\$1,269,541	\$1,513,945	\$1,781,439	\$1,594,135
Total Funding	985,250	1,149,491	1,321,729	1,269,541	1,513,945	1,781,439	1,594,135
#FTEs*	14.99	15.99	19.49	18.49	22.49	21.49	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	1,594,135	-	1,594,135
Total Recommended Funding Level				1,594,135	-	1,594,135
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	1,479,721	1,705,897	1,531,221	(174,676)
OTHER OPERATING	34,224	75,542	62,913	(12,629)
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	\$(187,305)

SOURCE OF FUNDING

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
GENERAL FUND	1,513,945	1,781,439	1,594,134	(187,305)
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	\$(187,305)

CITY PLANNING COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	429,419	62,913	0	492,332
6713 LAND USE REGULATION	540,299	0	0	540,299
6714 BOARD OF ZONING ADJUSTMENTS	65,731	0	0	65,731
6723 COMPREHENSIVE PLANNING	495,772	0	0	495,772
001 GENERAL FUND TOTAL	1,531,221	62,913	0	1,594,134
DEPARTMENT TOTAL	\$1,531,221	\$62,913	\$0	\$1,594,134

CITY PLANNING COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	443,586	772,358	492,332	(280,026)
6713 LAND USE REGULATION	581,954	614,429	540,299	(74,130)
6714 BOARD OF ZONING ADJUSTMENTS	68,520	59,845	65,731	5,886
6723 COMPREHENSIVE PLANNING	419,885	334,807	495,772	160,965
001 GENERAL FUND TOTAL	1,513,945	1,781,439	1,594,134	(187,305)
DEPARTMENT TOTAL	\$1,513,945	\$1,781,439	\$1,594,134	\$(187,305)

CITY PLANNING COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	0.00
DIRECTOR OF PLANNING	U82	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		5.00	5.00	0.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
CITY PLANNER	51	1.00	1.00	0.00
SENIOR CITY PLANNER	59	3.49	3.49	0.00
PLANNING ADMINISTRATOR	70	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	65	2.00	2.00	0.00
6713 LAND USE REGULATION TOTAL		8.49	8.49	0.00
6714 BOARD OF ZONING ADJUSTMENTS				
SENIOR CITY PLANNER	59	1.00	1.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		1.00	1.00	0.00
6723 COMPREHENSIVE PLANNING				
SENIOR CITY PLANNER	59	5.00	5.00	0.00
PLANNING ADMINISTRATOR	70	2.00	2.00	0.00
6723 COMPREHENSIVE PLANNING TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		21.49	21.49	0.00
DEPARTMENT TOTAL		21.49	21.49	0.00



Mosquito, Termite &
Rodent Control Board

Mission Statement

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

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

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

Vision Statement

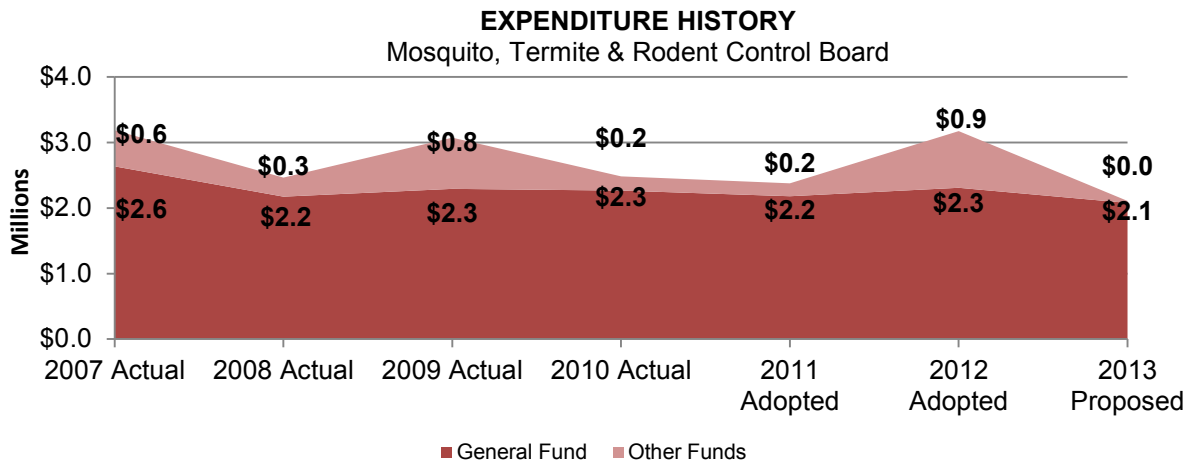
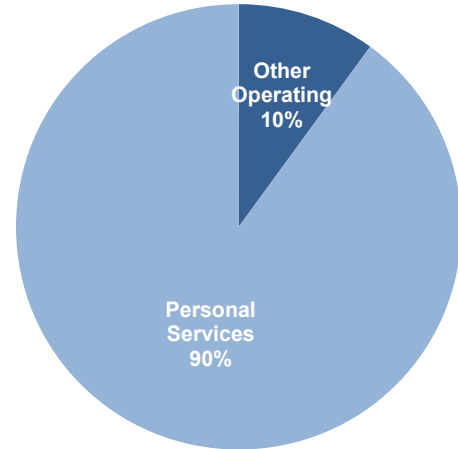
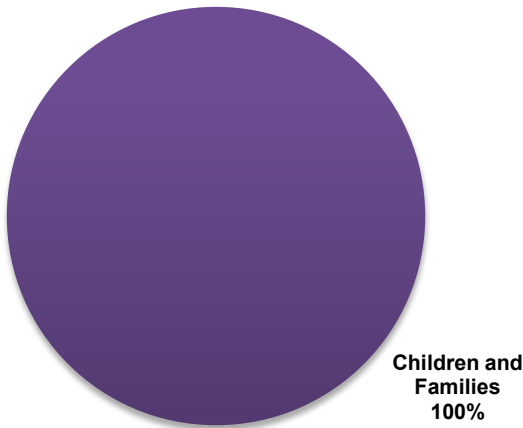
The City of New Orleans Mosquito and Termite Control Board has constructed a new administration building to our new state of the art facility that houses our administrative, supervisory, technical and field staff in the same building and improves the department's efficiency and productivity. We will 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 Proposed
GF Expenditures	\$2,636,451	\$2,174,392	\$2,293,307	\$2,266,744	\$2,180,692	\$2,309,627	\$2,078,511
Total Funding	3,188,383	2,464,933	3,074,438	2,483,826	2,377,693	3,174,488	2,109,266
#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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	1,988,025	2,017,577	1,870,054	(147,523)
OTHER OPERATING	389,668	1,156,911	239,211	(917,700)
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	\$(1,065,223)

SOURCE OF FUNDING

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
GENERAL FUND	2,180,692	2,309,627	2,078,510	(231,117)
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	(834,106)
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	\$(1,065,223)

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 TOTAL	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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,152,878	2,209,562	2,078,510	(131,052)
6858 STRUCTUAL PEST CONTROL	484	50,065	0	(50,065)
6860 NOMTCB CHEMICAL PROGRAM	27,330	50,000	0	(50,000)
001 GENERAL FUND TOTAL	2,180,692	2,309,627	2,078,510	(231,117)
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT	162,185	316,991	0	(316,991)
FDA FED DEPARTMENT OF AGRICULTURE TOTAL	162,185	316,991	0	(316,991)
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	34,816	547,870	30,755	(517,115)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	34,816	547,870	30,755	(517,115)
DEPARTMENT TOTAL	\$2,377,693	\$3,174,488	\$2,109,265	\$(1,065,223)

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

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	44	6.00	6.00	0.00
AUTOMOTIVE MECHANIC III	42	1.00	1.00	0.00
ENTOMOLOGIST I	51	2.00	2.00	0.00
ENTOMOLOGIST II	59	1.00	1.00	0.00
PRINCIPAL RESEARCH ENTOMOLOGIST	70	0.48	0.48	0.00
RESEARCH ENTOMOLOGIST	63	1.49	1.49	0.00
LABORATORY SPECIALIST II	61	1.00	1.00	0.00
PEST CONTROL INSPECTOR I	32	1.00	1.00	0.00
PEST CONTROL INSPECTOR II	34	3.00	3.00	0.00
PEST CONTROL INSPECTOR II	34	3.00	3.00	0.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	80	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	48	1.00	1.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	55	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	40	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	40	2.00	2.00	0.00
PEST CONTROL SPECIALIST III	49	3.49	3.49	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		29.46	29.46	0.00
001 GENERAL FUND TOTAL		29.46	29.46	0.00
DEPARTMENT TOTAL		29.46	29.46	0.00



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.

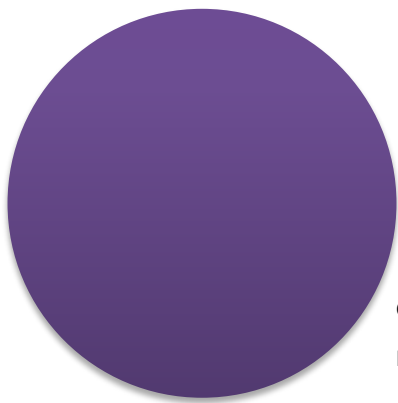
Vision Statement

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.

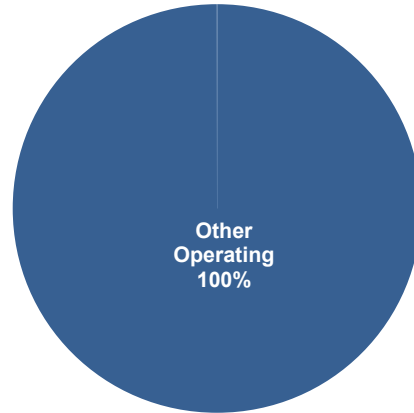
Performance Measures

Key Performance Indicators	2013 Target
General Attendance	Workload
Number of Special Exhibitions	Workload
School Children Attendance	Workload

Funding Summary

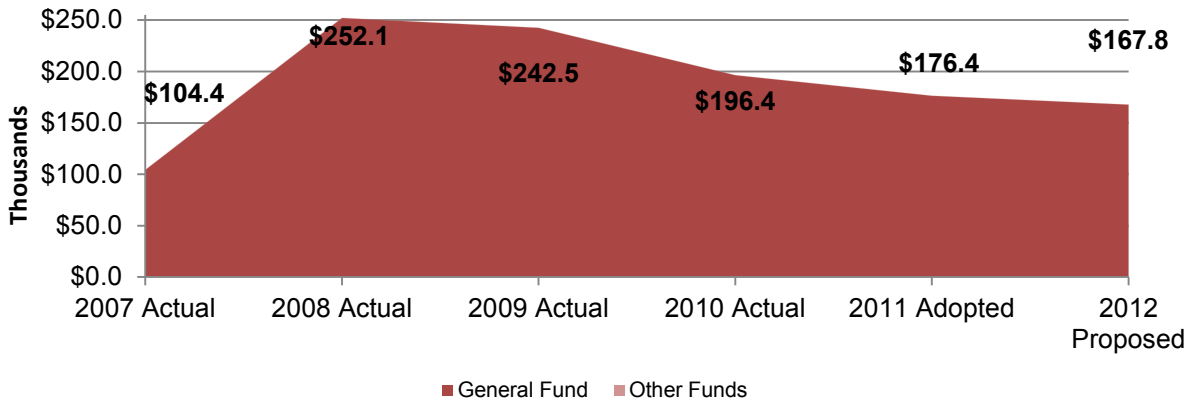


Children and Families
100%



Other Operating
100%

EXPENDITURE HISTORY New Orleans Museum of Art



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	9.50	9.50

* 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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	176,400	167,772	151,683	(16,089)
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	\$(16,089)

SOURCE OF FUNDING

GENERAL FUND	176,400	167,772	151,683 0	(16,089)
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	\$(16,089)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	176,400	167,772	151,683	(16,089)
001 GENERAL FUND TOTAL	176,400	167,772	151,683	(16,089)
DEPARTMENT TOTAL	\$176,400	\$167,772	\$151,683	\$(16,089)

N O MUSEUM OF ART**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
445 N O MUSEUM OF ART P/R				
9611 ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
9611 ADMINISTRATION TOTAL		1.00	1.00	0.00
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	34	1.00	1.00	0.00
SENIOR MUSEUM PROTECTION OFFICER	26	1.00	1.00	0.00
9612 SECURITY TOTAL		2.00	2.00	0.00
9613 BUILDING				
CUSTODIAN	24	1.00	1.00	0.00
EQUIPMENT OPERATOR I	28	1.00	1.00	0.00
MAINTENANCE ENGINEER	44	1.00	1.00	0.00
9613 BUILDING TOTAL		3.00	3.00	0.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	38	1.00	1.00	0.00
PRINCIPAL CURATOR	59	2.50	2.50	0.00
MUSEUM DIVISION CHIEF	63	1.00	1.00	0.00
9621 COLLECTIONS TOTAL		4.50	4.50	0.00
445 N O MUSEUM OF ART P/R TOTAL		10.50	10.50	0.00
DEPARTMENT TOTAL		10.50	10.50	0.00



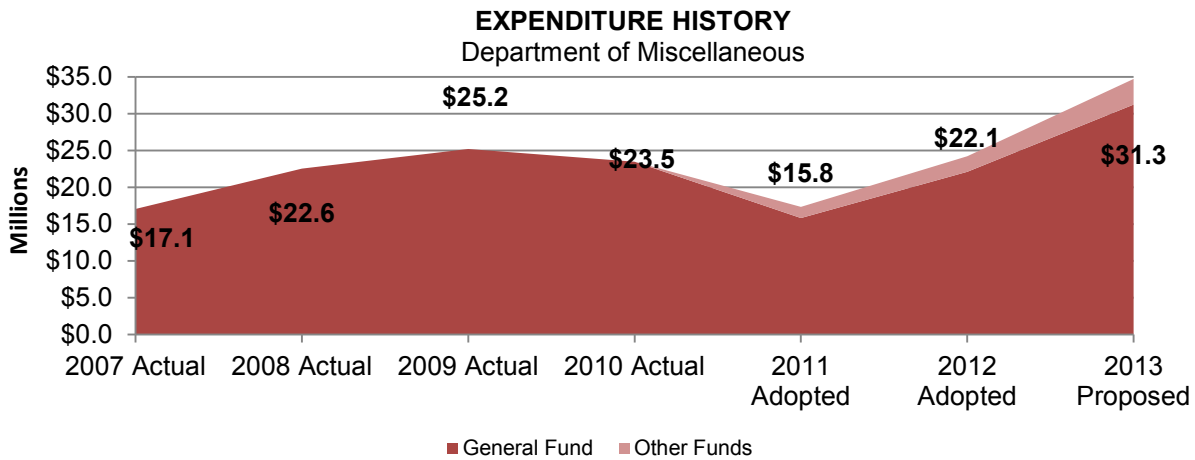
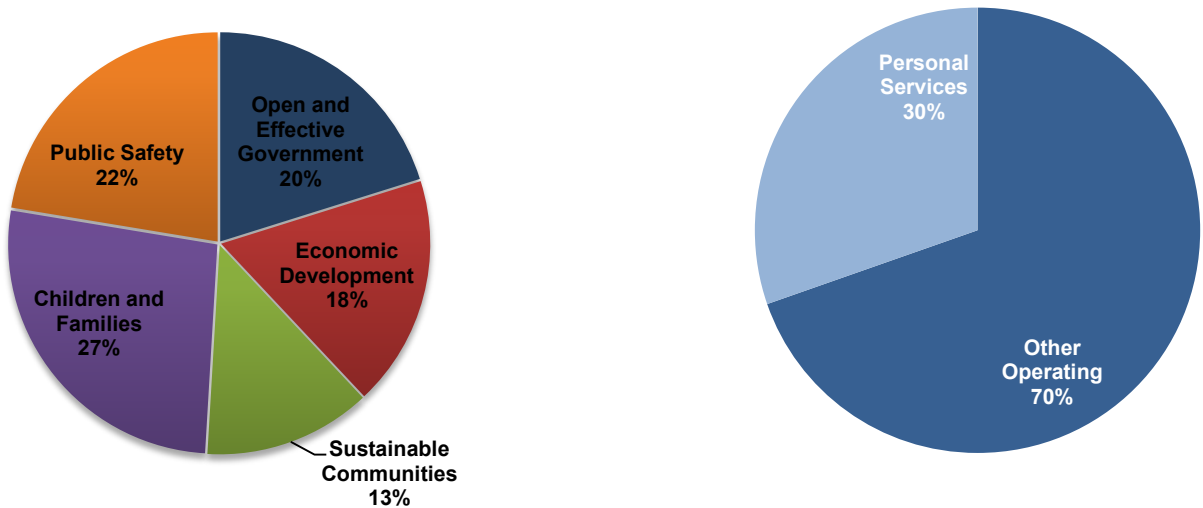
Miscellaneous

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$17,073,110	\$22,553,319	\$25,220,591	\$23,490,664	\$15,839,608	\$22,121,288	\$31,254,518
Total Funding	17,073,110	22,553,319	25,220,591	23,490,664	17,354,846	24,234,979	34,737,350
#FTEs*	92.00	92.00	108.74	109.49	165.91	204.66	204.66

* 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	562,952	-	562,952*
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				621,894	-	621,894

*In addition to this total request \$414,964 in CDBG funding will be provided.

- 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: 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	8,252	-	8,252
Total Recommended Funding Level				6,254,723	-	6,254,723

- 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
Total Recommended Funding Level				1,820,429	-	1,820,429
Not Funded	Misc- Participation Grants: Arts Council, Essence Festival, Veterans Affairs, SPCA Contrib., Public Defender, Others	LSU AgCenter and Southern AgCenter	General Fund	119,978	-	119,978
Unfunded Program Total				119,978	-	119,978

- 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				4,483,926	-	4,483,926
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	NOPD Consent Decree	General Fund	7,000,000	-	7,000,000
Total Recommended Funding Level				7,831,007	-	7,831,007
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.





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.

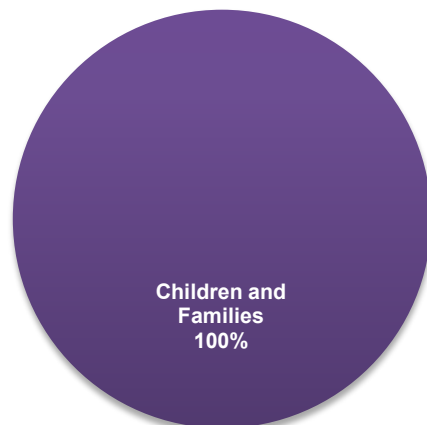
Vision Statement

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- NORD	NORDC Administrative	General Fund	1,078,959	-	1,078,959
Funded	Misc - NORD	NORDC Programming	General Fund	4,980,453	-	4,980,453
Funded	Misc- NORD	Maintenance- NORDC	General Fund	2,274,554	-	2,274,554
Total Recommended Funding Level				8,333,966	-	8,333,966
Not Funded	Misc- NORD	Aquatics Supplemental	General Fund	240,000	-	240,000
Not Funded	Misc- NORD	Recreation Centers Supplemental	General Fund	240,440	-	240,440
Not Funded	Misc- NORD	Athletics Supplemental	General Fund	100,000	-	100,000
Not Funded	Misc - NORD	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

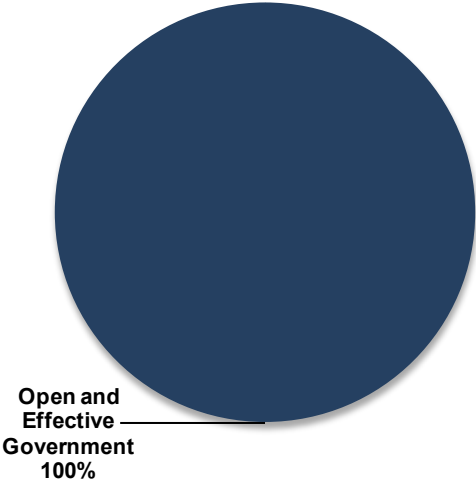
Success in supporting the delivery of City services will be defined by:

- 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)	2012 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.

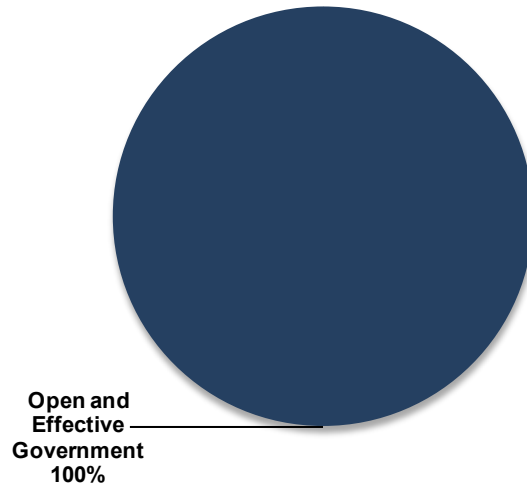
Vision Statement

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	469,362	-	469,362
Total Recommended Funding Level				469,362	-	469,362

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	6,531,778	10,567,690	10,917,980	350,290
OTHER OPERATING	10,823,068	13,667,289	22,971,344	9,304,055
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	\$33,889,324	\$9,654,345

SOURCE OF FUNDING

GENERAL FUND	15,839,608	22,121,288	30,406,492	8,285,204
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	(708,076)
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	2,077,217
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	\$33,889,324	\$9,654,345

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	6,422,168	0	7,000,000
7240	SPECIAL EVENTS	0	98,766	0	98,766
7241	MUNICIPAL PARTICIPATION GRANTS	0	4,042,560	0	4,042,560
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 TOTAL		8,645,184	21,761,308	0	30,406,492
FEM FED DEPARTMENT OF EMERGENCY					
7099	PUBLIC WORKS PDU	2,272,796	0	0	2,272,796
FEM FED DEPARTMENT OF EMERGENCY TOTAL		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 TOTAL		0	1,210,036	0	1,210,036
DEPARTMENT TOTAL		\$10,917,980	\$22,971,344	\$0	\$33,889,324

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	870,440	1,177,370	1,078,959	(98,411)
7002	NORDC SPECIAL PROGRAM & CULTUR	526,918	1,424,196	1,342,304	(81,892)
7003	NORDC MAINTENANCE	1,762,994	2,213,936	2,274,554	60,618
7004	NORDC ATHLETICS PROGRAMS	879,801	1,544,842	1,418,577	(126,265)
7005	NORDC CENTERS	419,602	523,111	942,375	419,264
7006	NORDC AQUATIC PROGRAMS	588,732	1,449,340	1,277,197	(172,143)
7015	MISC. OFFICE OF ADMINISTRATION	4,384	294,559	197,812	(96,747)
7016	OFFICE OF PERFORM. & ACCOUNTAB	4,978	536,096	469,364	(66,732)
7017	RISK MANAGEMENT	0	0	4,286,114	4,286,114
7030	OFFICE OF SERVICE & INNOVATION	6,243	1,160,565	501,184	(659,381)
7112	HOSPITALIZATION SECTION	208,911	2,243,000	0	(2,243,000)
7114	WORKMEN'S COMPENSATION	1,816,079	0	0	0
7115	MAYOR'S SUMMER YOUTH PROGRAM	977,002	1,130,905	900,000	(230,905)
7120	RESERVES FOR CONSENT DECREE	0	0	7,000,000	7,000,000
7240	SPECIAL EVENTS	110,183	98,766	98,766	0
7241	MUNICIPAL PARTICIPATION GRANTS	4,487,039	4,641,971	4,042,560	(599,411)
7242	REGIONAL & NATIONAL PARTNERSHI	256,669	187,653	247,000	59,347
7245	TAX INCREMENT FINANCING (TIF)	2,919,633	3,494,978	4,329,727	834,749
001 GENERAL FUND TOTAL		15,839,608	22,121,288	30,406,492	8,285,204
FEM FED DEPARTMENT OF EMERGENCY					
7001	NORDC DIRECTOR & MANAGEMENT	1,526	195,579	0	(195,579)
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	2,077,217
HUD HOUSING AND URBAN DEVELOPMENT					
7007	NORDC SUMMER & SPECIAL (CD)	1,513,712	1,918,112	1,210,036	(708,076)
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		1,513,712	1,918,112	1,210,036	(708,076)
DEPARTMENT TOTAL		\$17,354,846	\$24,234,979	\$33,889,324	\$9,654,345

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
DEPARTMENTAL LAN COORDINATOR	49	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
RECREATION CENTER MANAGER II	38	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	23	2.00	2.00	0.00
DEPUTY DIRECTOR OF RECREATION	U70	1.00	1.00	0.00
SECRETARY, RECREATION	U56	1.00	1.00	0.00
DIRECTOR OF RECREATION	U00	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		12.00	12.00	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR				
RECREATION CENTER MANAGER I	28	1.00	1.00	0.00
RECREATION CENTER MANAGER I	28	1.00	1.00	0.00
RECREATION CENTER MANAGER III	42	1.00	1.00	0.00
RECREATION CENTER MANAGER III	42	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	23	5.75	5.75	0.00
RECREATION LEADER	24	3.00	3.00	0.00
RECREATION COORDINATOR II	53	2.00	2.00	0.00
RECREATION COORDINATOR II	53	3.00	3.00	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		17.75	17.75	0.00
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
LABORER	24	6.00	6.00	0.00
LABORER	24	26.92	26.92	0.00
MAINTENANCE WORKER	26	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	30	1.00	1.00	0.00
MAINTENANCE ELECTRICIAN	46	1.00	1.00	0.00
PLUMBER	42	1.00	1.00	0.00
SENIOR WELDER	42	1.00	1.00	0.00
EQUIPMENT OPERATOR III	38	1.00	1.00	0.00
RECREATION MAINTENANCE SUPERVISOR	59	1.00	1.00	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
7003 NORDC MAINTENANCE TOTAL		43.92	43.92	0.00
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT III	34	0.49	0.49	0.00
RECREATION CENTER MANAGER I	28	1.00	1.00	0.00
RECREATION CENTER MANAGER I	28	1.00	1.00	0.00
RECREATION CENTER MANAGER II	38	0.75	0.75	0.00
RECREATION CENTER MANAGER III	42	0.75	0.75	0.00
RECREATION LEADER, ASSISTANT	23	19.50	19.50	0.00
RECREATION LEADER	24	5.00	5.00	0.00
RECREATION SUPERVISOR	40	1.00	1.00	0.00
RECREATION COORDINATOR I	48	1.00	1.00	0.00
RECREATION COORDINATOR II	53	1.00	1.00	0.00
RECREATION COORDINATOR II	53	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		32.49	32.49	0.00
7005 NORDC CENTERS				
RECREATION CENTER MANAGER I	28	3.00	3.00	0.00
RECREATION CENTER MANAGER I	28	3.00	3.00	0.00
RECREATION CENTER MANAGER II	38	0.75	0.75	0.00
RECREATION LEADER, ASSISTANT	23	6.00	6.00	0.00
RECREATION LEADER, ASSISTANT	23	4.50	4.50	0.00
RECREATION LEADER	24	3.00	3.00	0.00
RECREATION LEADER	24	2.25	2.25	0.00
RECREATION COORDINATOR II	53	1.00	1.00	0.00
7005 NORDC CENTERS TOTAL		23.50	23.50	0.00
7006 NORDC AQUATIC PROGRAMS				
LIFEGUARD	23	28.00	28.00	0.00
LIFEGUARD	23	3.50	3.50	0.00
SENIOR LIFEGUARD	24	1.00	1.00	0.00
SENIOR LIFEGUARD	24	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	23	0.50	0.50	0.00
RECREATION COORDINATOR I	48	1.00	1.00	0.00
7006 NORDC AQUATIC PROGRAMS TOTAL		35.00	35.00	0.00
7015 MISC. OFFICE OF ADMINISTRATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
7015 MISC. OFFICE OF ADMINISTRATION TOTAL		1.00	1.00	0.00
7016 OFFICE OF PERFORM. & ACCOUNTAB				
URBAN POLICY SPECIALIST V	U70	5.00	5.00	0.00



MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		5.00	5.00	0.00
7017 RISK MANAGEMENT				
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
CLAIMS ADJUSTER	U63	2.00	2.00	0.00
7017 RISK MANAGEMENT TOTAL		3.00	3.00	0.00
7030 OFFICE OF SERVICE & INNOVATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	0.00
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	0.00
7030 OFFICE OF SERVICE & INNOVATION TOTAL		11.00	11.00	0.00
7115 MAYOR'S SUMMER YOUTH PROGRAM				
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		185.66	185.66	0.00
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
URBAN POLICY SPECIALIST II	U55	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
ADMINISTRATIVE & PROGRAM SUPPORT	U54	1.00	1.00	0.00
DOCUMENTATION MANAGER	U60	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	10.00	10.00	0.00
DPW GEOGRAPHIC INFORMATION SYSTEM	U86	1.00	1.00	0.00
DPW PROJECT CONTROL MANAGER	U88	1.00	1.00	0.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	1.00	1.00	0.00
7099 PUBLIC WORKS PDU TOTAL		21.00	21.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		21.00	21.00	0.00
DEPARTMENT TOTAL		206.66	206.66	0.00

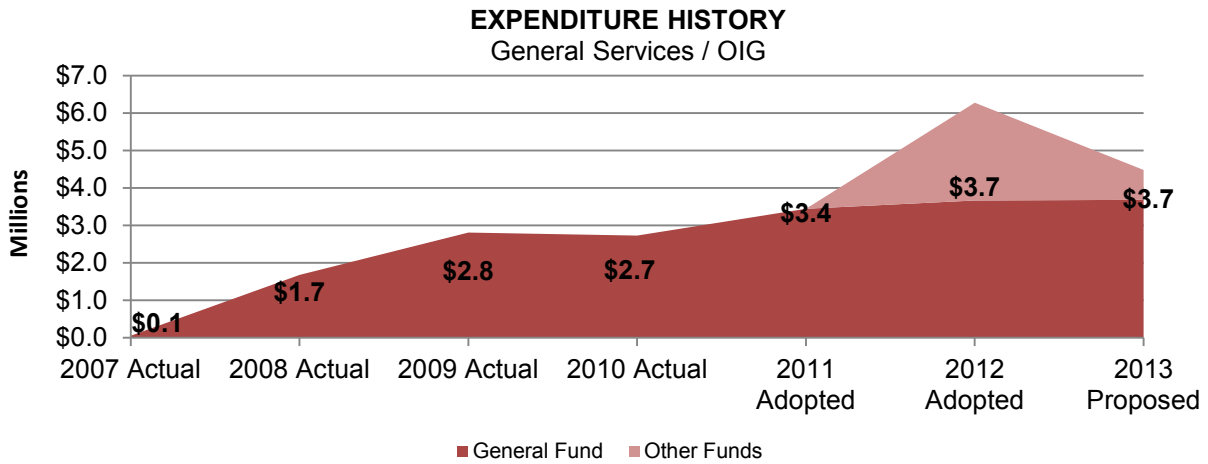
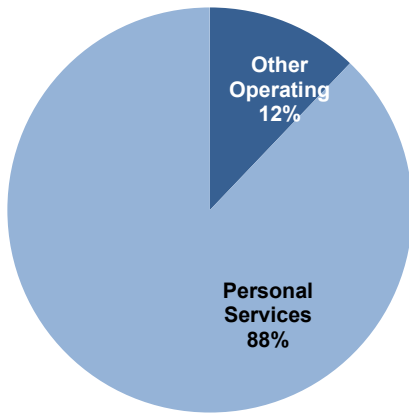


General Services

Mission Statement

The mission of the Office of Inspector General is to conduct independent audits, investigations and inspections to detect and prevent fraud, waste and mismanagement. The office is designed to help the City of New Orleans improve its programs and operations by promoting economy, efficiency and effectiveness. The Ethics Review Board is responsible for the Office, administering and enforcing the Code of Ethics for the City of New Orleans.

Funding Summary



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$56,593	\$1,680,518	\$2,811,940	\$2,731,230	\$3,447,258	\$3,668,522	\$3,685,772
Total Funding	56,593	1,680,518	2,811,940	2,731,230	3,447,258	6,279,713	4,483,772
#FTEs*	1.00	1.00	26.00	24.00	33.50	31.25	31.25

* All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

GENERAL SERVICES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	2,836,792	5,570,225	3,796,630	(1,773,595)
OTHER OPERATING	610,466	709,488	687,130	(22,358)
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	\$(1,795,953)

SOURCE OF FUNDING

GENERAL FUND	3,447,258	3,668,522	3,685,760	17,238
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	1,900,000	0	(1,900,000)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	711,191	798,000	86,809
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	\$(1,795,953)

GENERAL SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	2,998,692	447,130	0	3,445,822
7102 ETHICS REVIEW BOARD	239,938	0	0	239,938
001 GENERAL FUND TOTAL	3,238,630	447,130	0	3,685,760
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT	558,000	240,000	0	798,000
LDE LA DEPT OF EDUCATION TOTAL	558,000	240,000	0	798,000
DEPARTMENT TOTAL	\$3,796,630	\$687,130	\$0	\$4,483,760

GENERAL SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,321,878	3,453,142	3,445,822	(7,320)
7102 ETHICS REVIEW BOARD	125,380	215,380	239,938	24,558
001 GENERAL FUND TOTAL	3,447,258	3,668,522	3,685,760	17,238
373 ASSET SEIZURE FUND EXP TR				
7104 OIG ASSET FORFEITURE	0	1,900,000	0	(1,900,000)
373 ASSET SEIZURE FUND EXP TR TOTAL	0	1,900,000	0	(1,900,000)
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT	0	711,191	798,000	86,809
LDE LA DEPT OF EDUCATION TOTAL	0	711,191	798,000	86,809
DEPARTMENT TOTAL	\$3,447,258	\$6,279,713	\$4,483,760	\$(1,795,953)

GENERAL SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
MIS LAN TECHNICIAN	55	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
JUNIOR ACCOUNTANT	34	1.00	1.00	0.00
FORENSIC AUDITOR I (INSPECTOR GENERAL)	65	1.00	0.00	(1.00)
FORENSIC AUDITOR II (INSPECTOR GENERAL)	67	0.00	1.00	1.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	67	1.00	1.00	0.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	69	2.00	2.00	0.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	71	1.00	1.00	0.00
CRIMINAL INVESTIGATOR I (INSPECTOR GENERAL)	65	1.00	1.00	0.00
CRIMINAL INVESTIGATOR III (INSPECTOR GENERAL)	69	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	71	2.00	2.00	0.00
CHIEF OF CRIMINAL INVESTIGATIONS (INSPECTOR INSPECT & EVALUATOR I	75 87	1.00 4.00	1.00 4.00	0.00 0.00
ATTORNEY III	65	3.00	2.00	(1.00)
ATTORNEY IV	68	0.00	1.00	1.00
ATTORNEY IV	68	1.00	0.00	(1.00)
INSPECTOR GENERAL	U83	1.00	1.00	0.00
IFIRST IG FOR AUDIT	U80	1.00	1.00	0.00
FIRST IG FOR CRIM INVESTIGATION	U80	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	0.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	0.00
EX DIR COMM REL POLICE MONITOR	U73	1.00	1.00	0.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		29.00	28.00	(1.00)
7102 ETHICS REVIEW BOARD				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.00	1.00	1.00
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	0.00
GENERAL COUNSEL TO ETHICS R BD	U80	0.25	0.25	0.00
7102 ETHICS REVIEW BOARD TOTAL		2.25	3.25	1.00
001 GENERAL FUND TOTAL		31.25	31.25	0.00

GENERAL SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
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	4.00





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.

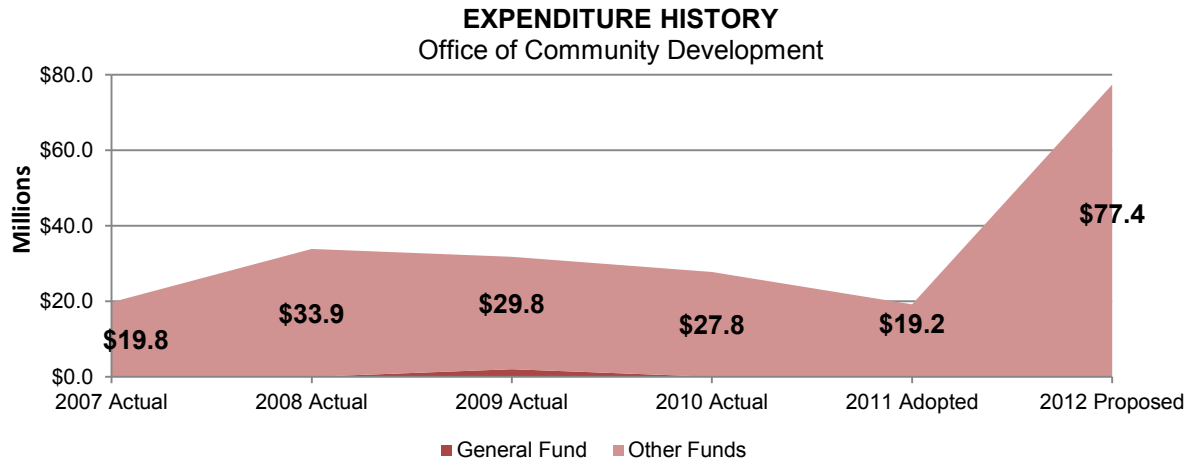
Vision Statement

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	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	50,581,897
#FTEs*	91.00	102.00	100.49	113.49	124.49	112.00	112.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	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.

2012 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	414,964	0	414,964
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			10,945,068	1,048,224	11,993,292

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.

2012 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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	6,098,312	7,925,711	7,854,797	(70,914)
OTHER OPERATING	13,098,161	69,493,963	42,727,100	(26,766,863)
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	\$(26,837,777)

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	(18,216,872)
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	(4,330,308)
STATE GRANTS	1,221,599	6,701,736	2,411,139	(4,290,597)
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	\$(26,837,777)

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 TOTAL	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 TOTAL	59,219	0	0	59,219
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	0	14,752,131	0	14,752,131
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	14,752,131	0	14,752,131
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	1,179,264	0	1,179,264
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	6,787,717	0	6,787,717
7603 HOUSING CODE ENFORCEMENT	2,177,468	0	0	2,177,468
7609 DEMOLITION PROG FUND	0	1,754,842	0	1,754,842
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
7695 CLAIBORNE CORRIDOR PLAN	59,221	7,150	0	66,371

OFFICE OF COMM DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	5,901,526	27,364,657	0	33,266,183
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 TOTAL	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 TOTAL	0	610,312	0	610,312
DEPARTMENT TOTAL	\$7,854,797	\$42,727,100	\$0	\$50,581,897

OFFICE OF COMM DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT	349,342	440,785	93,225	(347,560)
7206 CDBG-R	136	2,755,457	0	(2,755,457)
7218 HOMELESS PREVENTION FUND	13,601	12,427	0	(12,427)
FAR FEDERAL AMERICAN RECOVERY TOTAL	363,079	3,208,669	93,225	(3,115,444)
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN	0	1,072,000	59,219	(1,012,781)
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL	0	1,072,000	59,219	(1,012,781)
FEG FED DEPARTMENT OF ENERGY				
7110 ENERGY CONSERVATION GRANT	0	201,677	0	(201,677)
FEG FED DEPARTMENT OF ENERGY TOTAL	0	201,677	0	(201,677)
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	477,527	14,752,537	14,752,131	(406)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	477,527	14,752,537	14,752,131	(406)
HUD HOUSING AND URBAN DEVELOPMENT				
7205 NEIGHBORHOOD STABLIZATION PRG	8,347	163,290	0	(163,290)
7227 EMERGENCY SHELTER PROGRAM	351,579	1,272,182	4,014,782	2,742,600
7296 HOPWA GRANT	3,054,815	6,774,473	8,629,875	1,855,402
7301 HSNB NORA ADMIN.	1,036,562	1,000,000	1,000,000	0
7344 PUBLIC FACILITY	1,119,637	9,393,717	0	(9,393,717)
7360 SHELTER PLUS CARE	591,099	1,214,064	1,179,264	(34,800)
7361 YOUTH ENHANCEMENT	1,679,785	2,291,069	0	(2,291,069)
7494 SENIOR CENTERS	0	300,000	414,964	114,964
7498 MISC PUBLIC SERVICES	(6,000)	0	0	0
7536 MINORITY CONTRACTOR TRAIN PROG	0	796,375	602,220	(194,155)
7551 CD HOME 10% ADMIN	481,899	575,477	2,958,152	2,382,675

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual	Adopted	Proposed	Variance
	2011	2012	2013	2012 -2013
7552 CD HOME PROHRAM	479,860	4,688,686	6,787,717	2,099,031
7554 CD HOME RENTAL ADMIN	159,000	3,438,686	0	(3,438,686)
7556 CD HOME OWNERSHIP ADMIN	0	4,688,686	0	(4,688,686)
7560 HOME CHDO	0	3,888,100	0	(3,888,100)
7603 HOUSING CODE ENFORCEMENT	1,942,415	2,780,378	2,177,468	(602,910)
7606 EMERGENCY HOME REP GRYS	19,355	0	0	0
7609 DEMOLITION PROG FUND	1,336,896	3,118,749	1,754,842	(1,363,907)
7611 RELOCATION ADMINISTRATION	305,156	309,615	119,262	(190,353)
7612 SUBSTANTIAL REHAB PROG	702,063	0	0	0
7614 HOUSING REHAB ADMIN	1,204,211	1,473,640	948,624	(525,016)
7685 FISCAL MONITORING	104,079	99,755	77,342	(22,413)
7687 NEIGHBORHOOD PLANNING	355,493	411,124	161,176	(249,948)
7691 OPERATIONS & ADMIN	1,197,728	1,849,189	1,691,891	(157,298)
7692 FINANCIAL & FISCAL AFFAIR	483,671	582,984	431,957	(151,027)
7694 PROG MGMT & MONITOR	525,595	372,816	250,276	(122,540)
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	(18,216,872)
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	623,988	5,881,075	1,703,337	(4,177,738)
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	(4,080,248)
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	169,504	475,022	610,312	135,290
7362 HOMELESS ASSISTANCE	422,561	345,639	0	(345,639)
LSS LA DEPT OF SOCIAL SERVICES TOTAL	592,065	820,661	610,312	(210,349)
DEPARTMENT TOTAL	\$19,196,473	\$77,419,674	\$50,581,897	\$(26,837,777)

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
7110 ENERGY CONSERVATION GRANT TOTAL		1.00	1.00	0.00
FAR FEDERAL AMERICAN RECOVERY TOTAL		1.00	1.00	0.00
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN				
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.00
7695 CLAIBORNE CORRIDOR PLAN TOTAL		0.50	0.50	0.00
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL		0.50	0.50	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
7227 EMERGENCY SHELTER PROGRAM TOTAL		1.00	1.00	0.00
7296 HOPWA GRANT				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
7296 HOPWA GRANT TOTAL		2.00	2.00	0.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	0.00
MANAGER, COMMUNITY SVCS & FAC.	U76	1.00	1.00	0.00
MANAGER, CONSOLIDATED PLANNING	U76	1.00	1.00	0.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
DIRECTOR OF ADMINISTRATIVE SUPPORT	U76	1.00	1.00	0.00
7551 CD HOME 10% ADMIN TOTAL		12.00	12.00	0.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT I	28	2.00	2.00	0.00
OFFICE ASSISTANT II	30	5.00	5.00	0.00
OFFICE ASSISTANT III	34	1.00	1.00	0.00
OFFICE ASSISTANT IV	38	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	51	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	46	2.00	2.00	0.00
CODE ENFORCEMENT INSPECTOR I	42	5.00	5.00	0.00
URBAN REHABILITATION SUPERVISOR	59	1.00	1.00	0.00
ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT	70	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	4.00	4.00	0.00
ENVIRONMENTAL SPECIALIST II	51	2.00	2.00	0.00
ENVIRONMENTAL SPECIALIST III	59	2.00	2.00	0.00
ENVIRONMENTAL SPECIALIST IV	64	2.00	2.00	0.00
ENVIRONMENTAL TECHNICIAN	42	1.00	1.00	0.00
SENIOR ENVIRONMENTAL TECHNICIAN	44	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		38.00	38.00	0.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT ANALYST II	59	2.00	2.00	0.00
7611 RELOCATION ADMINISTRATION TOTAL		2.00	2.00	0.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	44	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	48	2.00	2.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	51	3.00	3.00	0.00
URBAN REHABILITATION SUPERVISOR	59	3.00	3.00	0.00
7614 HOUSING REHAB ADMIN TOTAL		13.00	13.00	0.00

OFFICE OF COMM DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
7685 FISCAL MONITORING				
ACCOUNTANT III	55	1.00	1.00	0.00
7685 FISCAL MONITORING TOTAL		1.00	1.00	0.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		2.00	2.00	0.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT II	30	1.00	1.00	0.00
OFFICE ASSISTANT IV	38	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	0.00
7691 OPERATIONS & ADMIN TOTAL		8.00	8.00	0.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
ACCOUNTANT I	44	1.00	1.00	0.00
ACCOUNTANT II	51	2.00	2.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		7.00	7.00	0.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	68	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	72	1.00	1.00	0.00
7694 PROG MGMT & MONITOR TOTAL		3.00	3.00	0.00
7695 CLAIBORNE CORRIDOR PLAN				
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.00
7695 CLAIBORNE CORRIDOR PLAN TOTAL		0.50	0.50	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		89.50	89.50	0.00

OFFICE OF COMM DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT I	28	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	3.00	2.00
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	0.00
ACCOUNTANT I	44	3.00	3.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
AUDITOR	49	1.00	1.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	51	0.00	3.00	3.00
SENIOR CITY PLANNER	59	3.00	3.00	0.00
SENIOR CITY PLANNER	59	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	2.00	2.00	0.00
ENVIRONMENTAL SPECIALIST III	59	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	0.00	1.00	1.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		20.00	28.00	8.00
7204 PLANNING RECOVERY				
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
7204 PLANNING RECOVERY TOTAL		1.00	1.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL				
		21.00	29.00	8.00
DEPARTMENT TOTAL		112.00	120.00	8.00

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF TRAINING DIVISION

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

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

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$0	\$0	\$0

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	586,679	534,308	978,738	444,430
OTHER OPERATING	1,364,805	4,503,632	5,036,326	532,694
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	\$977,124

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	977,124
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	\$977,124

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 TOTAL	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	Variance 2012 -2013
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	749,860	1,999,634	1,889,382	(110,252)
7721 WIA DISLOCATRD WORKER	382,997	622,585	1,249,865	627,280
7722 WIA YOUTH	714,030	1,399,441	2,157,762	758,321
7723 WIA H1B TECH SKILLS TRAINING	0	34,000	34,000	0
7727 JOB READINESS SKILLS TRAINING	104,597	982,280	666,836	(315,444)
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	977,124
DEPARTMENT TOTAL	\$1,951,484	\$5,037,940	\$6,015,064	\$977,124

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	0.87	0.87	0.00
MANAGER, JOB 1	U94	0.58	0.58	0.00
URBAN POLICY SPECIALIST IV	U60	0.29	0.29	0.00
7720 WIA ADULT TOTAL		1.74	1.74	0.00
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.87	0.87	0.00
MANAGER, JOB 1	U94	0.58	0.58	0.00
URBAN POLICY SPECIALIST IV	U60	0.29	0.29	0.00
7721 WIA DISLOCATRD WORKER TOTAL		1.74	1.74	0.00
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.26	1.26	0.00
MANAGER, JOB 1	U94	0.84	0.84	0.00
URBAN POLICY SPECIALIST IV	U60	0.42	0.42	0.00
7722 WIA YOUTH TOTAL		2.52	2.52	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL				
DEPARTMENT TOTAL		6.00	6.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	747,675	186,442	173,245	(13,197)
OTHER OPERATING	1,600,299	2,371,088	1,580,000	(791,088)
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	\$(804,285)

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	(804,285)
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,347,974	\$2,557,530	\$1,753,245	\$(804,285)

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 TOTAL	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	Variance 2012 -2013
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	2,347,974	2,557,530	1,753,245	(804,285)
139 NO ECONOMIC DEVELOPMENT TOTAL	2,347,974	2,557,530	1,753,245	(804,285)
DEPARTMENT TOTAL	\$2,347,974	\$2,557,530	\$1,753,245	\$(804,285)

ECONOMIC DEVELOPMENT FUND**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		2.00	2.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		2.00	2.00	0.00

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	539,682	627,054	983,439	356,385
OTHER OPERATING	130,680	4,111,133	10,349,261	6,238,128
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	\$6,594,513

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	6,594,513
TOTAL FUNDING	\$670,362	\$4,738,187	\$11,332,700	\$6,594,513

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 TOTAL	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	Variance 2012 -2013
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	313,808	425,563	215,060	(210,503)
7822 NHIF CODE ENFORCEMENT / DEMO	254,144	262,624	990,879	728,255
7823 NHIF NEIGHBORHOOD STABILIZ	0	1,350,000	10,126,761	8,776,761
7824 NHIF HOME OWNERSHIP	0	1,350,000	0	(1,350,000)
7825 NHIF EMPLOYEE ASSISTANCE	0	1,350,000	0	(1,350,000)
7826 NHIF RESERVED	102,410	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	670,362	4,738,187	11,332,700	6,594,513
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DEPARTMENT TOTAL	\$670,362	\$4,738,187	\$11,332,700	\$6,594,513

NEIGHBORHOOD HOUSING IMPROVMNT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U78	1.00	1.00	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.00	2.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	0.00
OFFICE ASSISTANT II	30	3.00	3.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	51	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	46	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	46	3.00	3.00	0.00
CODE ENFORCEMENT INSPECTOR I	42	3.00	3.00	0.00
CODE ENFORCEMENT CASE SPEC I	46	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		14.00	14.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		16.00	16.00	0.00
DEPARTMENT TOTAL		16.00	16.00	0.00

DEPARTMENTAL BUDGET SUMMARY

INTERGOVERNMENTAL

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	39,940,132	88,152,054	48,211,922
TOTAL EXPENDITURES	\$0	\$39,940,132	\$88,152,054	\$48,211,922

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	48,211,922
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	\$48,211,922

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 TOTAL	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	Variance 2012 -2013
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	39,940,132	88,152,054	48,211,922
699 INTERGOVERNMENTAL REVENUES TOTAL	0	39,940,132	88,152,054	48,211,922
DEPARTMENT TOTAL	\$0	\$39,940,132	\$88,152,054	\$48,211,922





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.

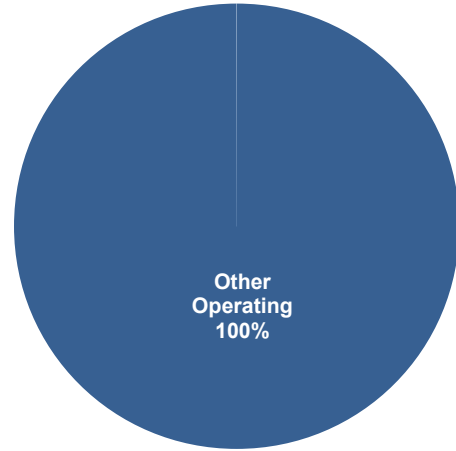
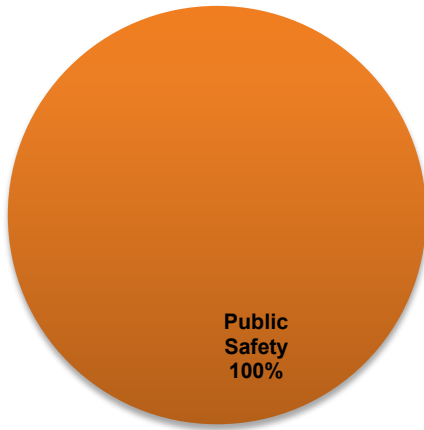
Vision Statement

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

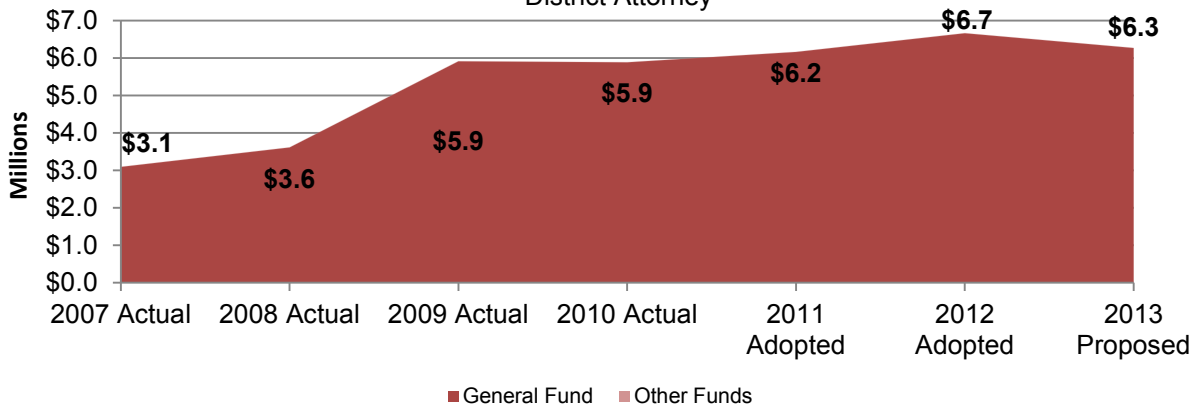
Key Performance Indicators	2013 Target
# of Clients Accepted Into Diversion Programs	Establishing Baseline
Cases Accepted for Prosecution	Establishing Baseline
# Clients Successfully Completing Diversion Program Requirements	Establishing Baseline
# of Guilty Pleas	Establishing Baseline
Jury Trial Conviction 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 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,166,265	6,666,265	6,271,671	(394,594)
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	\$(394,594)

SOURCE OF FUNDING

GENERAL FUND	6,166,265	6,666,265	6,271,671	(394,594)
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	\$(394,594)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,166,265	6,666,265	6,271,671	(394,594)
001 GENERAL FUND TOTAL	6,166,265	6,666,265	6,271,671	(394,594)
DEPARTMENT TOTAL	\$6,166,265	\$6,666,265	\$6,271,671	\$(394,594)



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.

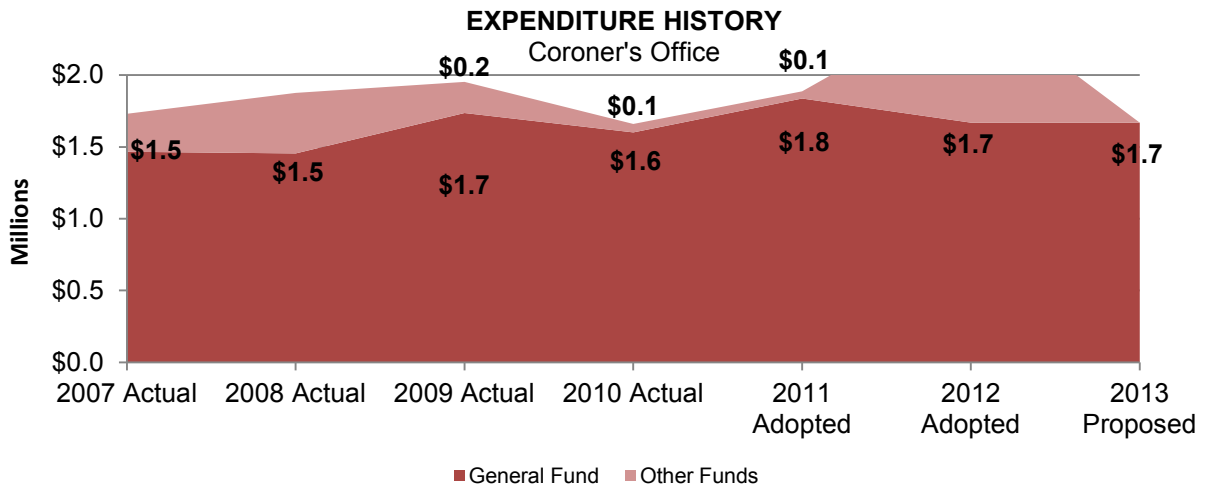
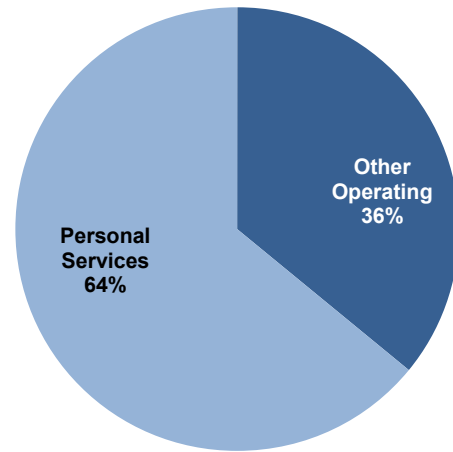
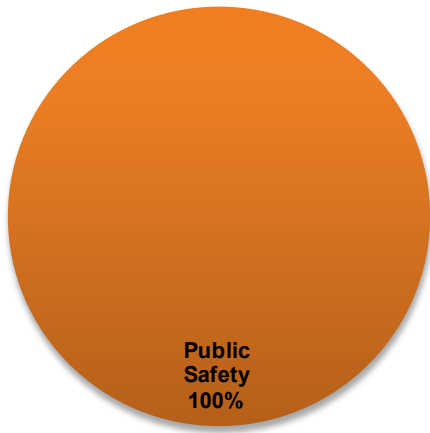
Vision Statement

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	1,163,723	1,069,099	1,069,099	0
OTHER OPERATING	723,511	1,481,470	600,000	(881,470)
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	\$(881,470)

SOURCE OF FUNDING

GENERAL FUND	1,837,234	1,669,099	1,669,099	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	50,000	881,470	0	(881,470)
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
*				
TOTAL FUNDING	\$1,887,234	\$2,550,569	\$1,669,099	\$(881,470)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,679,493	1,497,446	1,497,446	0
8230 CORONER INVESTIGATIONS	157,741	171,653	171,653	0
001 GENERAL FUND TOTAL	1,837,234	1,669,099	1,669,099	0
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	50,000	881,470	0	(881,470)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	50,000	881,470	0	(881,470)
DEPARTMENT TOTAL	\$1,887,234	\$2,550,569	\$1,669,099	\$(881,470)

CORONER'S OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	2.00	2.00	0.00
CLERK II	U29	0.42	0.42	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	2.00	2.00	0.00
EQUIPMENT OPERATOR I	U50	3.00	3.00	0.00
OFFICE ASSISTANT	U46	4.00	4.00	0.00
CORONER	Z	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		12.42	12.42	0.00
8230 CORONER INVESTIGATIONS				
SPECIAL INVESTIGATOR	U46	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST TRAINEE	U46	1.00	1.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		14.42	14.42	0.00
DEPARTMENT TOTAL		14.42	14.42	0.00



Juvenile Court

Mission Statement

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

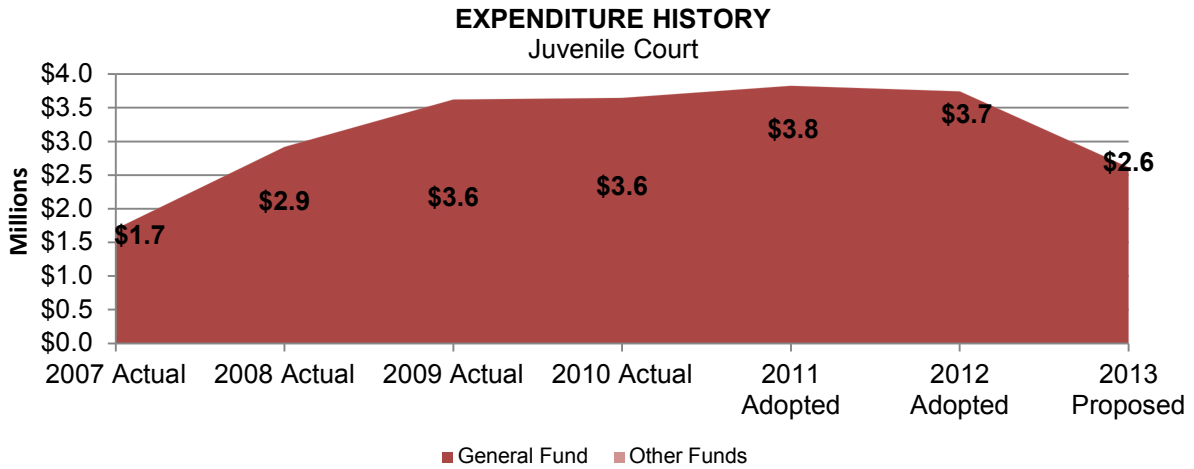
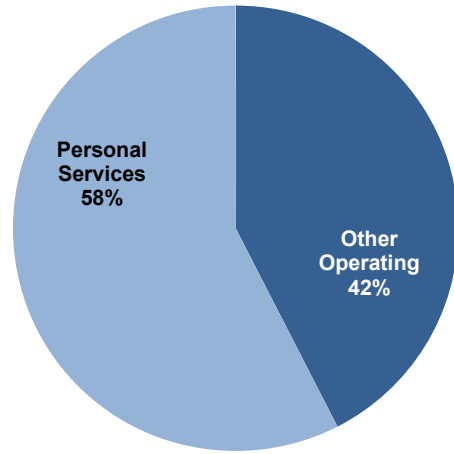
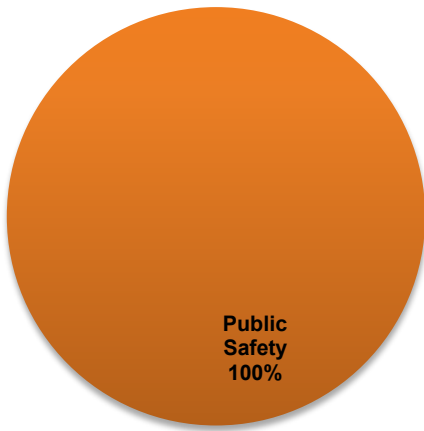
Vision Statement

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 Proposed
GF Expenditures	\$1,699,725	\$2,919,119	\$3,622,808	\$3,646,989	\$3,826,663	\$3,743,800	\$2,615,282
Total Funding	1,699,725	2,919,119	3,622,808	3,646,989	3,826,663	3,743,800	2,615,282
#FTEs*	29.00	29.00	40.00	52.00	49.00	78.00	78.00

* 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	872,800	-	872,800
Funded	Juvenile Court	Constitutionally Mandated Personnel; Reception, Resource and Skill Center(RRSC)	General Fund	1,742,482	-	1,742,482
Total Recommended Funding Level				2,615,282	-	2,615,282
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	2,610,901	2,633,814	1,505,297	(1,128,517)
OTHER OPERATING	1,215,762	1,109,986	1,109,986	0
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	\$(1,128,517)

SOURCE OF FUNDING

GENERAL FUND	3,826,663	3,743,800	2,615,283	(1,128,517)
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	\$(1,128,517)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	2,781,647	2,681,755	1,984,168	(697,587)
8303 CLERK'S SERVICES	202,631	257,212	147,612	(109,600)
8308 JUDGES' PERSONNEL	842,385	804,833	483,503	(321,330)
001 GENERAL FUND TOTAL	3,826,663	3,743,800	2,615,283	(1,128,517)
DEPARTMENT TOTAL	\$3,826,663	\$3,743,800	\$2,615,283	\$(1,128,517)

JUVENILE COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
MINUTE CLERK	U63	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	0.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK II	U54	4.00	4.00	0.00
OFFICE SUPPORT SPECIALIST	U54	2.00	2.00	0.00
ATTORNEY I	U73	2.00	2.00	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
CASE MANAGER	U63	5.00	5.00	0.00
EXECUTIVE ASSISTANT	U63	3.00	3.00	0.00
PUBLIC SAFETY OFFICER	U59	2.00	2.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		27.00	27.00	0.00
8303 CLERK'S SERVICES				
COURT CLERK I	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	2.00	2.00	0.00
DEPUTY CLERK OF COURT	U67	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		5.00	5.00	0.00
8308 JUDGES' PERSONNEL				
COURT REPORTER (JUVENILE COURT)	U43	2.00	2.00	0.00
MINUTE CLERK	U63	6.00	6.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
COURT REPORTER	U59	5.00	5.00	0.00
CUSTOMER SERVICE REPRESENTATIVE	U51	1.00	1.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
8308 JUDGES' PERSONNEL TOTAL		16.00	16.00	0.00
001 GENERAL FUND TOTAL		48.00	48.00	0.00

DEPARTMENT TOTAL**48.00****48.00****0.00**



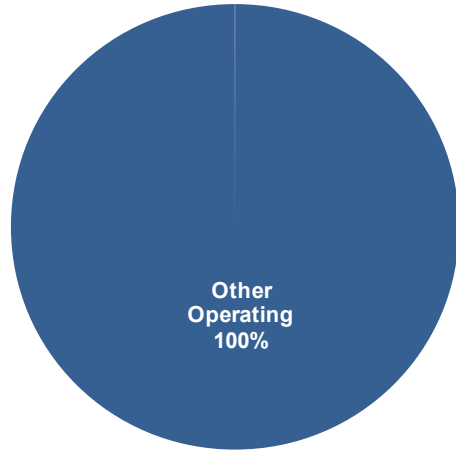
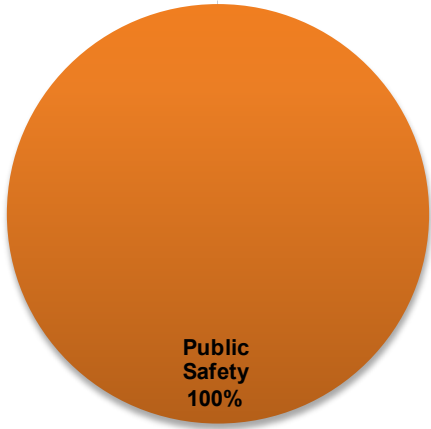


First City Court

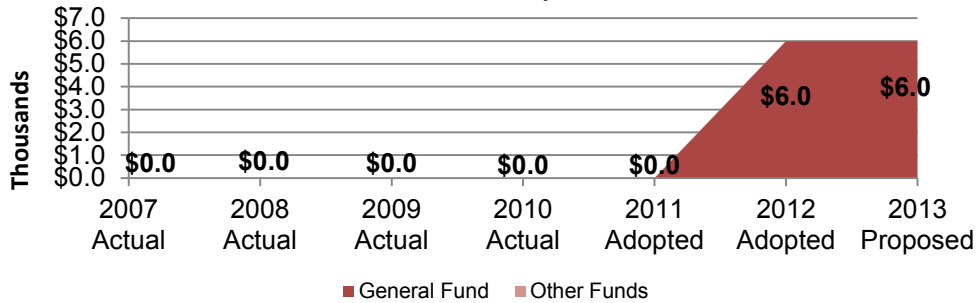
Mission Statement

Louisiana Revised Statutes 13:2152 and 13:2156 provide that the City of New Orleans may pay additional compensation to the judges and a salary to the criers of each section of the City Court.

Funding Summary



EXPENDITURE HISTORY
First City Court



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

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

SOURCE OF FUNDING

GENERAL FUND	0	6,000	6,000	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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	\$0

FIRST CITY COURT**PROGRAM DETAIL**

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

FIRST CITY COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
001 GENERAL FUND TOTAL	0	6,000	6,000	0
DEPARTMENT TOTAL	\$0	\$6,000	\$6,000	\$0

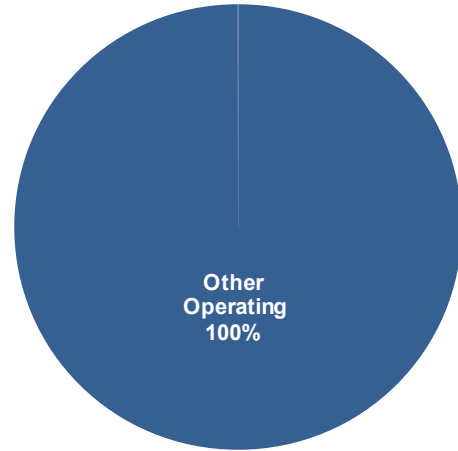
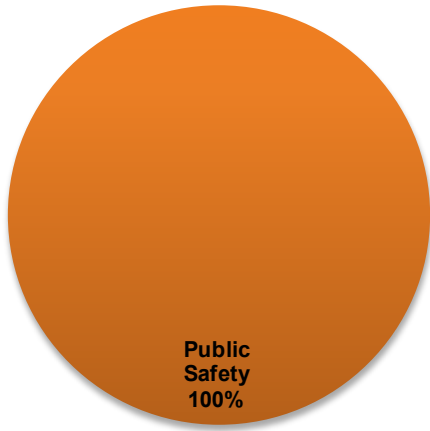


Civil Court

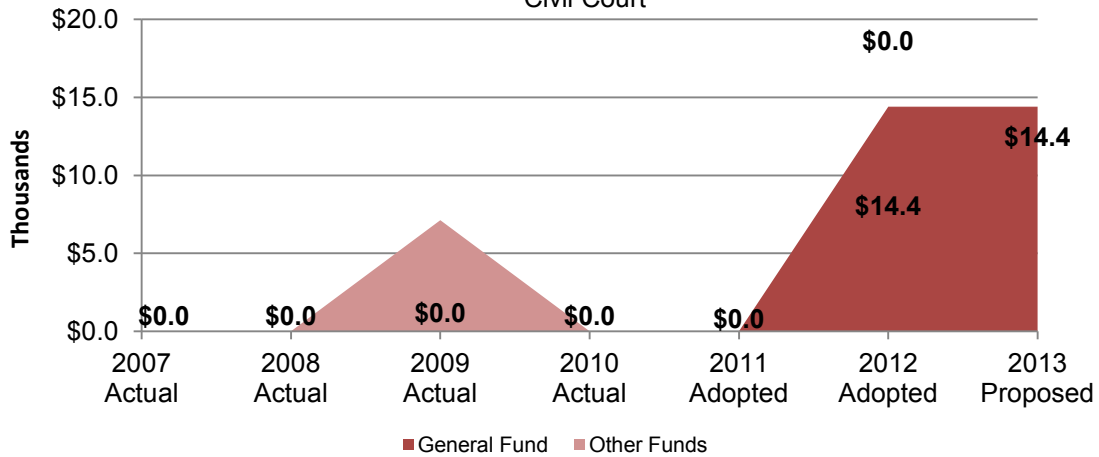
Mission Statement

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

Funding Summary



EXPENDITURE HISTORY
Civil Court



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

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

SOURCE OF FUNDING

GENERAL FUND	0	14,400	14,400	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
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
	0			
TOTAL FUNDING	\$0	\$14,400	\$14,400	\$0

CIVIL COURT**PROGRAM DETAIL**

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

CIVIL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	0
001 GENERAL FUND TOTAL	0	14,400	14,400	0
DEPARTMENT TOTAL	\$0	\$14,400	\$14,400	\$0



Municipal Court

Mission Statement

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

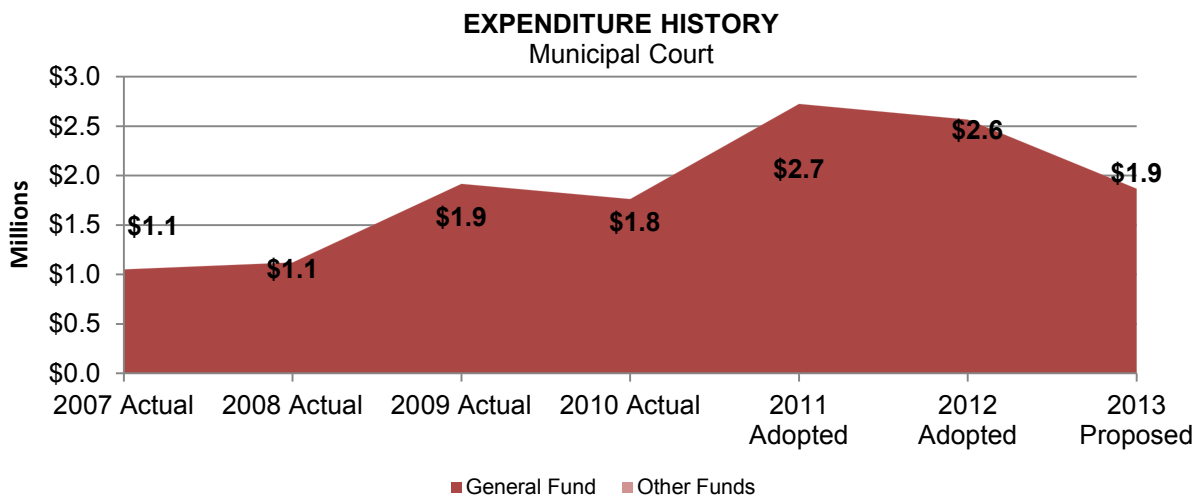
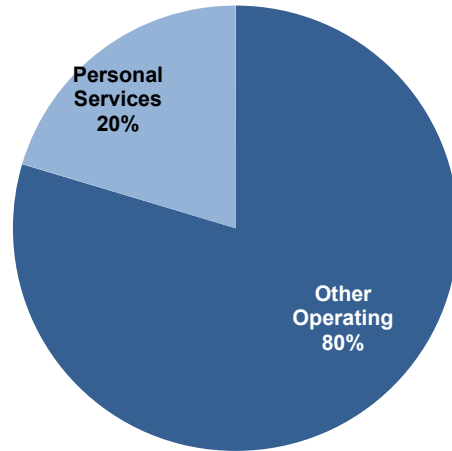
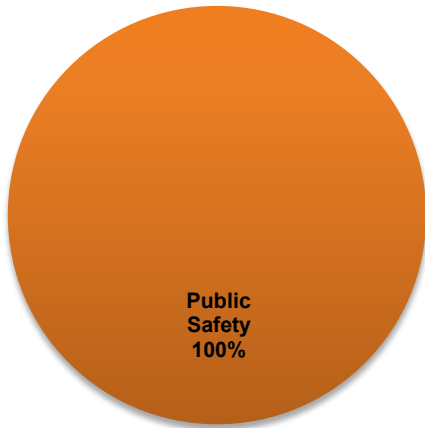
Vision Statement

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	43.24	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
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- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	369,375	394,939	380,028	(14,911)
OTHER OPERATING	2,355,509	2,171,384	1,487,315	(684,069)
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	\$(698,980)

SOURCE OF FUNDING

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
GENERAL FUND	2,724,884	2,566,323	1,867,343	(698,980)
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	\$(698,980)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8351 MUNICIPAL COURT	2,724,884	2,566,323	1,867,343	(698,980)
001 GENERAL FUND TOTAL	2,724,884	2,566,323	1,867,343	(698,980)
DEPARTMENT TOTAL	\$2,724,884	\$2,566,323	\$1,867,343	\$(698,980)

MUNICIPAL COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	0.99	0.99	0.00
8351 MUNICIPAL COURT TOTAL		4.99	4.99	0.00
001 GENERAL FUND TOTAL		4.99	4.99	0.00
255 JUDCL ACCT-MUN CT REV FD				
9160 JUDICIAL E P REV FUND				
OFFICE ASSISTANT III	34	1.00	1.00	0.00
CLERK OF COURT, ASSISTANT	59	1.00	1.00	0.00
CLERK OF COURT, ASSISTANT	59	1.00	1.00	0.00
MINUTE CLERK, MUNICIPAL COURT	U37	4.00	4.00	0.00
SECRETARY (MUNICIPAL COURT)	U34	2.00	2.00	0.00
COURT CRIER (MUNICIPAL COURT)	U36	4.00	4.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	7.00	7.00	0.00
COURT REPORTER	U59	1.00	1.00	0.00
COURT REPORTER	U59	3.00	3.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
OFFICE ASSISTANT	U46	8.25	8.25	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
9160 JUDICIAL E P REV FUND TOTAL		38.25	38.25	0.00
255 JUDCL ACCT-MUN CT REV FD TOTAL		38.25	38.25	0.00
DEPARTMENT TOTAL		43.24	43.24	0.00



Traffic Court

Mission Statement

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

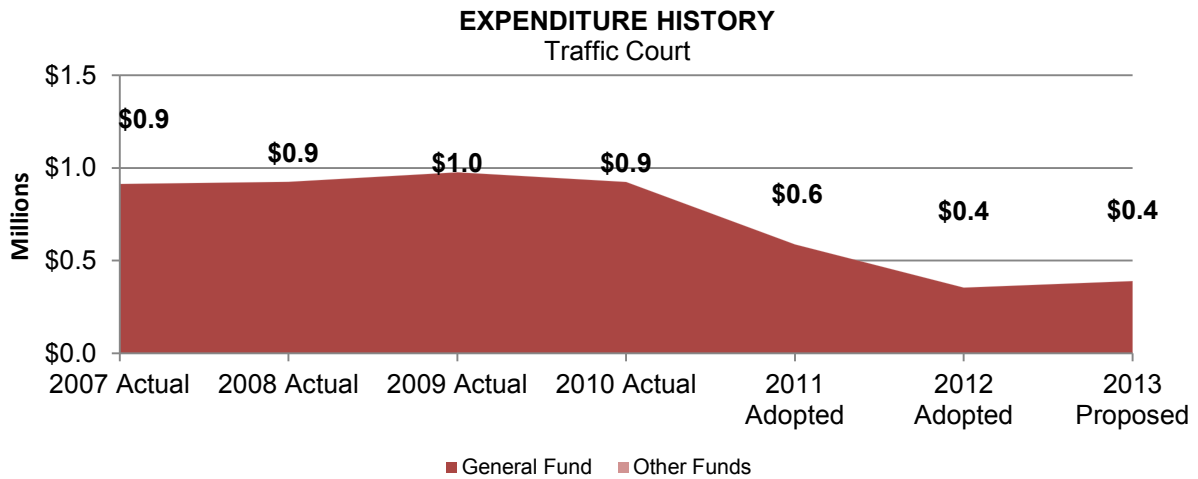
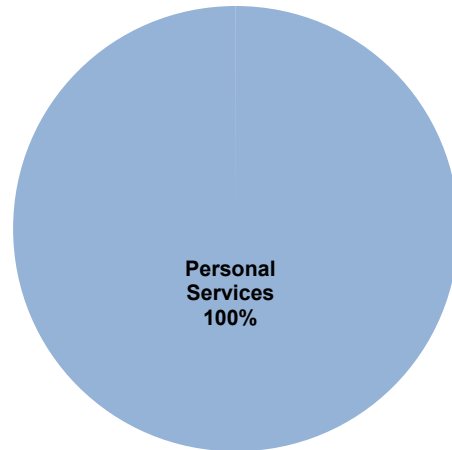
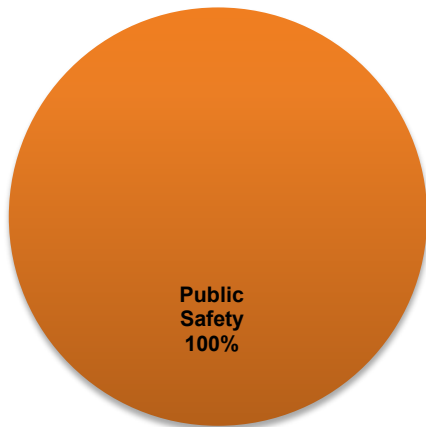
Vision Statement

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

Performance Measures

Key Performance 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 Proposed
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	83.49	83.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	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 Court Funds				389,640	3,660,360	4,050,000
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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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	274,240	354,356	389,640	35,284
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	\$35,284

SOURCE OF FUNDING

GENERAL FUND	587,529	354,356	389,640	35,284
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	\$35,284

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8361 TRAFFIC COURT	587,529	354,356	389,640	35,284
001 GENERAL FUND TOTAL	587,529	354,356	389,640	35,284
DEPARTMENT TOTAL	\$587,529	\$354,356	\$389,640	\$35,284

TRAFFIC COURT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	0.25	0.25	0.00
8361 TRAFFIC COURT TOTAL		4.25	4.25	0.00
001 GENERAL FUND TOTAL		4.25	4.25	0.00
251 TRAFFIC COURT REV FUND				
9120 TFC COURT REV FUND				
COURT PROBATION OFFICER	40	1.00	1.00	0.00
SENIOR COURT PROBATION OFFICER	46	2.00	2.00	0.00
CLERK I	U28	0.25	0.25	0.00
COURT REPORTER (TRAFFIC COURT)	U34	1.00	1.00	0.00
CLERK IV	U40	1.00	1.00	0.00
MINUTE CLERK	U63	4.00	4.00	0.00
SECRETARY (TRAFFIC COURT)	U34	2.00	2.00	0.00
COURT CRIER	U36	6.00	6.00	0.00
DWI CLERK, TRAFFIC COURT	U36	2.00	2.00	0.00
SECRETARY	U34	2.00	2.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
COURT CLERK I	U50	3.50	3.50	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
COURT REPORTER	U59	3.00	3.00	0.00
PROGRAM SPECIALIST	U58	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	3.00	3.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	40.49	40.49	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
9120 TFC COURT REV FUND TOTAL		79.24	79.24	0.00
251 TRAFFIC COURT REV FUND TOTAL		79.24	79.24	0.00

DEPARTMENT TOTAL**83.49****83.49****0.00**





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.

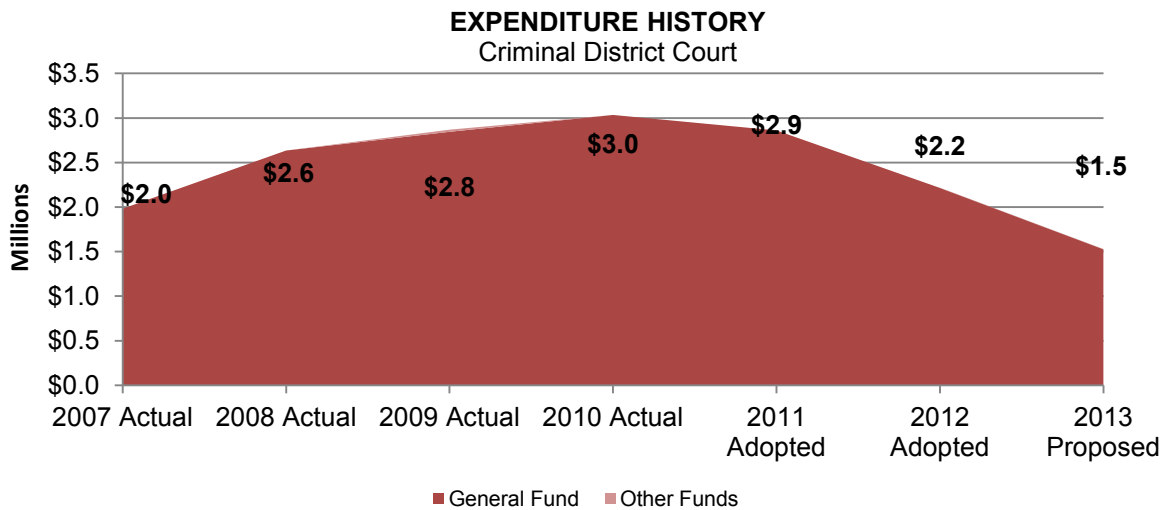
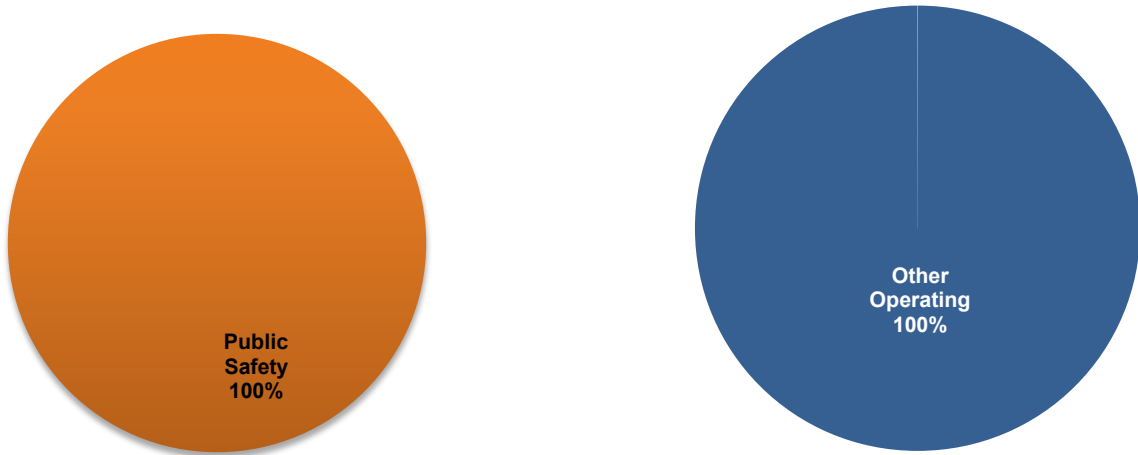
Vision Statement

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 Proposed
GF Expenditures	\$1,982,149	\$2,634,662	\$2,844,662	\$3,033,901	\$2,860,195	\$2,214,832	\$1,526,596
Total Funding	1,982,149	2,634,662	2,868,577	3,033,901	2,860,195	2,214,832	1,526,596
#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				1,526,596	-	1,526,596

- 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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,860,195	2,214,832	1,526,597	(688,235)
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	\$(688,235)

SOURCE OF FUNDING

GENERAL FUND	2,860,195	2,214,832	1,526,597	(688,235)
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	\$(688,235)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8371 CDC PERSONNEL	2,000,196	1,354,832	749,066	(605,766)
8372 JURY MEALS	359,999	360,000	325,478	(34,522)
8377 CDC PROGRAMS	500,000	500,000	452,053	(47,947)
001 GENERAL FUND TOTAL	2,860,195	2,214,832	1,526,597	(688,235)
DEPARTMENT TOTAL	\$2,860,195	\$2,214,832	\$1,526,597	\$(688,235)





Sheriff

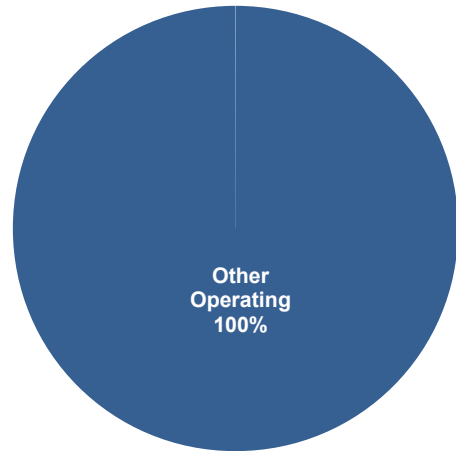
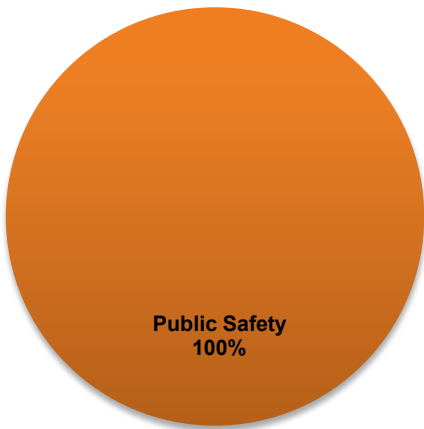
Mission Statement

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.

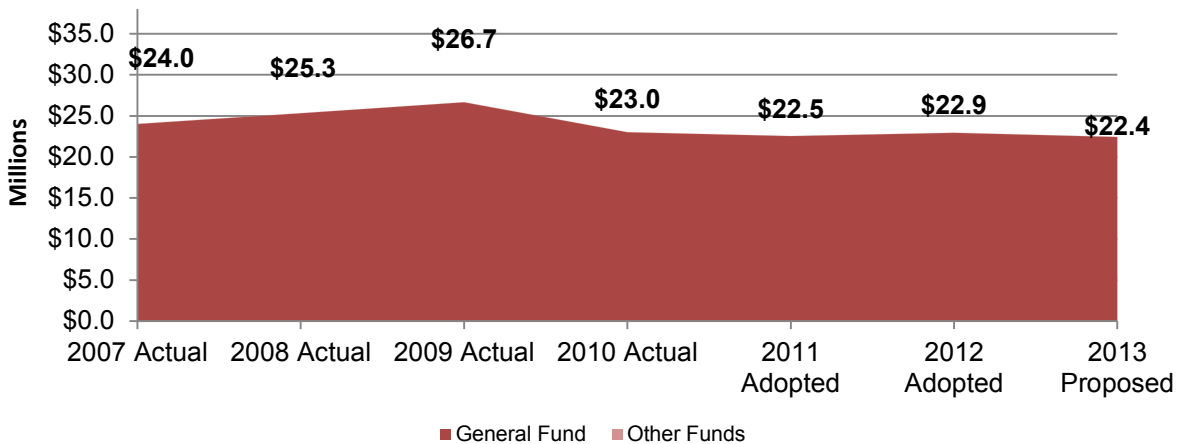
Performance Measures

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 Proposed
GF Expenditures	\$24,020,922	\$25,327,988	\$26,665,058	\$23,013,071	\$22,543,846	\$22,944,000	\$22,434,338
Total Funding	24,020,922	25,327,988	26,665,058	23,013,071	22,543,846	22,944,000	22,434,338
#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	19,234,338	-	19,234,338
Funded	Sheriff	Parish Prison Medical	General Fund	3,200,000	-	3,200,000
Total Recommended Funding Level				22,434,338	-	22,434,338

- 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	Variance 2012 - 2013
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	22,543,846	22,944,000	22,434,338	(509,662)
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	\$(509,662)

SOURCE OF FUNDING

GENERAL FUND	22,543,846	22,944,000	22,434,338	(509,662)
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	\$(509,662)

SHERIFF**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	0	19,234,338	0	19,234,338
8503 PARISH PRISON MEDICAL	0	3,200,000	0	3,200,000
8520 ELECTRON DETENTION, CRIMINAL	0	0	0	0
001 GENERAL FUND TOTAL	0	22,434,338	0	22,434,338
DEPARTMENT TOTAL	\$0	\$22,434,338	\$0	\$22,434,338

SHERIFF**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	19,354,299	19,544,000	19,234,338	(309,662)
8503 PARISH PRISON MEDICAL	3,189,547	3,200,000	3,200,000	0
8520 ELECTRON DETENTION, CRIMINAL	0	200,000	0	(200,000)
001 GENERAL FUND TOTAL	22,543,846	22,944,000	22,434,338	(509,662)
DEPARTMENT TOTAL	\$22,543,846	\$22,944,000	\$22,434,338	\$(509,662)





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.

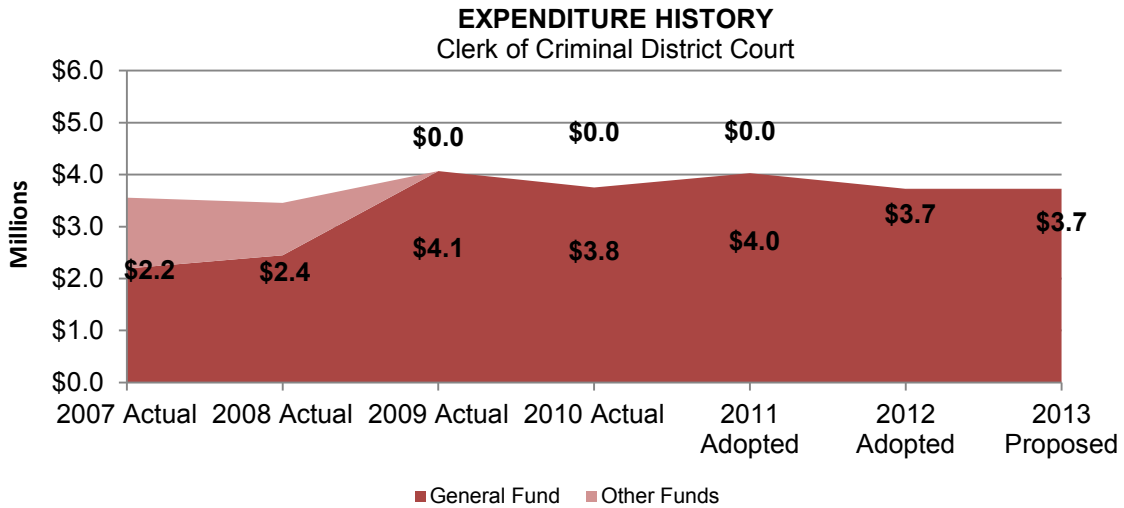
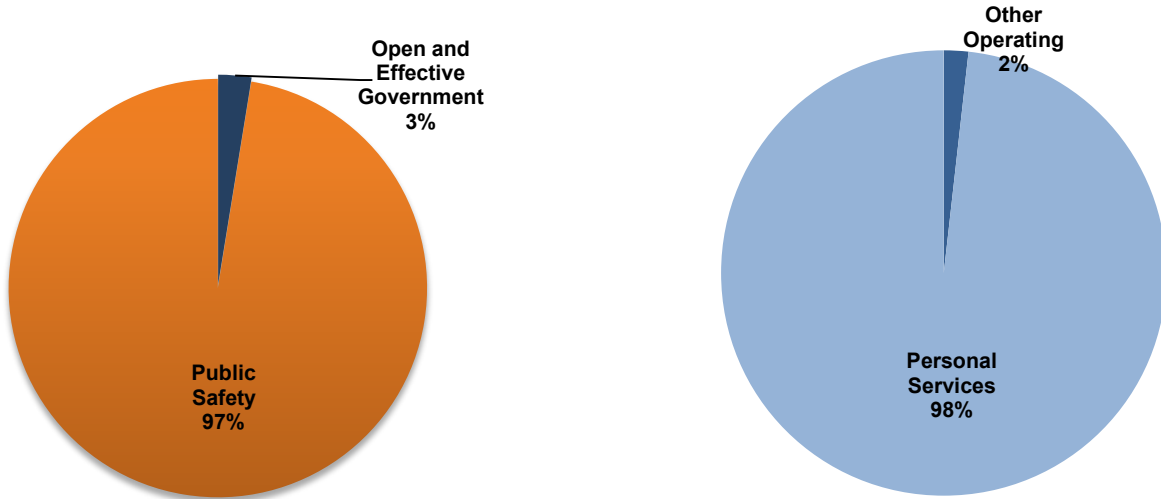
Vision Statement

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



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
GF Expenditures	\$2,193,422	\$2,447,641	\$4,067,699	\$3,752,310	\$4,027,575	\$3,726,329	\$3,726,329
Total Funding	3,556,181	3,455,910	4,067,699	3,752,310	4,027,575	3,726,329	3,726,329
#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	785,915	-	785,915
Funded	Clerk of Court	Clerk Pre-Court	General Fund	948,348	-	948,348
Funded	Clerk of Court	Clerk Administration	General Fund	1,352,623	-	1,352,623
Funded	Clerk of Court	Clerk Records Room	General Fund	389,942	-	389,942
Funded	Clerk of Court	Clerk Microfilm	General Fund	154,096	-	154,096
Total Recommended Funding Level				3,630,924	-	3,630,924
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	3,939,075	3,659,977	3,659,978	1
OTHER OPERATING	88,500	66,352	66,352	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,027,575	\$3,726,329	\$3,726,330	\$1

SOURCE OF FUNDING

GENERAL FUND	4,027,575	3,726,329	3,726,330	1
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	\$1

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,352,623	0	0	1,352,623
8620 CLERK PRE-COURT	881,996	66,352	0	948,348
8630 CLERK IN-COURT	785,916	0	0	785,916
8641 CLERK RECORDS ROOM	389,942	0	0	389,942
8642 CLERK MICROFILM	154,096	0	0	154,096
8643 CLERK POLLING SITES	95,405	0	0	95,405
001 GENERAL FUND TOTAL	3,659,978	66,352	0	3,726,330
DEPARTMENT TOTAL	\$3,659,978	\$66,352	\$0	\$3,726,330

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 -2013
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,283,439	1,178,343	1,352,623	174,280
8620 CLERK PRE-COURT	922,289	816,178	948,348	132,170
8630 CLERK IN-COURT	1,212,000	1,182,154	785,916	(396,238)
8641 CLERK RECORDS ROOM	370,004	335,624	389,942	54,318
8642 CLERK MICROFILM	144,746	131,519	154,096	22,577
8643 CLERK POLLING SITES	95,097	82,511	95,405	12,894
001 GENERAL FUND TOTAL	4,027,575	3,726,329	3,726,330	1
DEPARTMENT TOTAL	\$4,027,575	\$3,726,329	\$3,726,330	\$1

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COURT	U70	1.00	1.00	0.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U51	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	4.00	4.00	0.00
PROGRAM SPECIALIST	U58	2.00	2.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL		21.00	21.00	0.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	12.50	12.50	0.00
COURT CLERK II	U54	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
CLERK I	U50	4.00	4.00	0.00
8620 CLERK PRE-COURT TOTAL		21.50	21.50	0.00
8630 CLERK IN-COURT				
DOCKET CLERK	U26	3.00	3.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	10.00	10.00	0.00
COURT CLERK II	U54	4.00	4.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
CLERK I	U50	13.00	13.00	0.00
8630 CLERK IN-COURT TOTAL		33.00	33.00	0.00
8641 CLERK RECORDS ROOM				
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
COURT CLERK I	U50	3.00	3.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR CLERK I	U63 U50	1.00 2.99	1.00 2.99	0.00 0.00
8641 CLERK RECORDS ROOM TOTAL		8.99	8.99	0.00
8642 CLERK MICROFILM				
COURT CLERK I	U50	2.00	2.00	0.00
CLERK I	U50	2.00	2.00	0.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	0.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		90.49	90.49	0.00
DEPARTMENT TOTAL		90.49	90.49	0.00



Registrar of Voters

Mission Statement

The mission of the Registrar of Voters is to protect each person's basic right to vote by adhering to Title 18 of the Louisiana Revised Statutes, The Election Code. The Office endeavors to provide customer friendly, professional, efficient and effective service in the performance of our duties, which include the daily update of election records on the statewide election network, voter registration, the administration of absentee/mail-in and early voting, as well as other mandated elections-connected activities.

Vision Statement

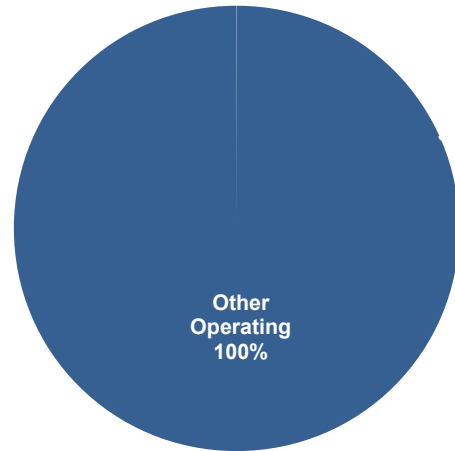
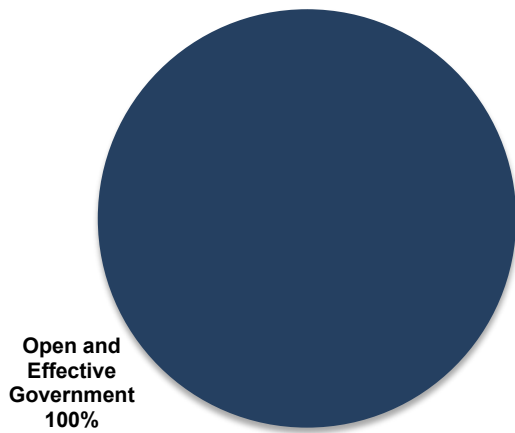
To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

Performance Measures

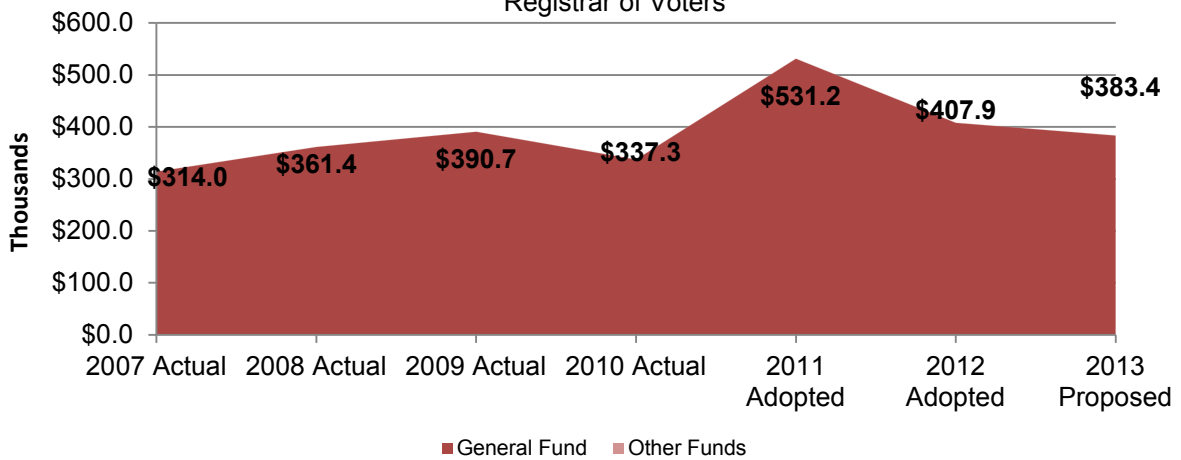
Key Performance Indicators	2013 Target
Maintain Quality and Sufficient Staff to Increase Efficiency and Effectiveness with the Data Processing of Election Records (including the digitization of election records)	100%
Comply with Mandated, Timely Processing of Election Data (Title 18 of the Louisiana 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



EXPENDITURE HISTORY
Registrar of Voters



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	531,229	407,890	383,416	(24,474)
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	\$(24,474)

SOURCE OF FUNDING

GENERAL FUND	531,229	407,890	383,416	(24,474)
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	\$(24,474)

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8751 REGISTRAT OF VOTERS	531,229	407,890	383,416	(24,474)
001 GENERAL FUND TOTAL	531,229	407,890	383,416	(24,474)
DEPARTMENT TOTAL	\$531,229	\$407,890	\$383,416	\$(24,474)



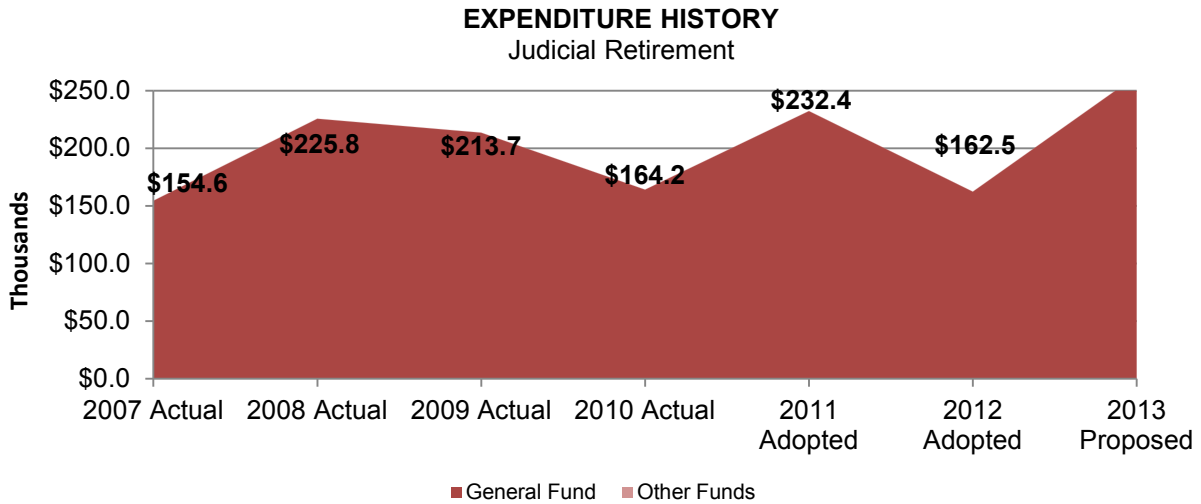
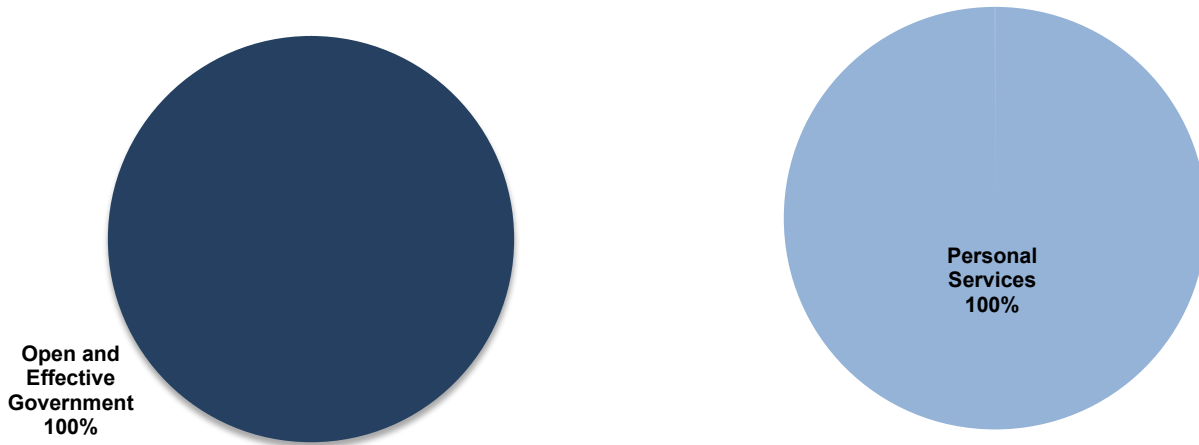


Judicial Retirement

Mission Statement

The Louisiana Revised Statutes require that the pensions for retired judges' widows be paid from the same source as that from which the judge was originally compensated.

Funding Summary



Year	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Proposed
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	Variance 2012 - 2013
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EXPENDITURES

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
PERSONAL SERVICES	232,443	162,477	263,238	100,761
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	\$100,761

SOURCE OF FUNDING

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012 - 2013
GENERAL FUND	232,443	162,477	263,238	100,761
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	\$100,761

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 TOTAL	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	Variance 2012 -2013
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	83,237	81,486	83,238	1,752
8852 NEW JUDICIAL RETIREMENT SYSTEM	149,206	80,991	180,000	99,009
001 GENERAL FUND TOTAL	232,443	162,477	263,238	100,761
DEPARTMENT TOTAL	\$232,443	\$162,477	\$263,238	\$100,761



Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

N. O. AVIATION BOARD

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	10,203,563	15,623,764	15,623,764	0
OTHER OPERATING	28,763,111	33,166,413	33,166,413	0
DEBT SERVICE	0	3,300,000	3,300,000	0
RESERVES	0	14,900,000	14,900,000	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$38,966,674	\$66,990,177	\$66,990,177	\$0
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	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	\$38,966,674	\$66,990,177	\$66,990,177	\$0

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2013-2013
200 N O A B REVOLVING FUND				
8910 N.O. AVIATION BOARD				
ENGINEER-IN-TRAINING I	51	3.00	3.00	0.00
SENIOR ARCHITECT	96	1.00	1.00	0.00
CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	1.00	0.00
AIRPORT ADMINISTRATIVE INTERN	30	11.00	11.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST I	38	15.00	15.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST II	44	1.00	1.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST III	51	2.00	2.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST IV	55	2.00	2.00	0.00
AIRPORT WORKER TRAINEE	30	14.00	14.00	0.00
AIRPORT SENIOR WORKER	34	4.00	4.00	0.00
AIRPORT TECHNICIAN I	44	10.00	10.00	0.00
AIRPORT TECHNICIAN II	46	10.00	10.00	0.00
AIRPORT TECHNICIAN III	49	19.00	19.00	0.00
AIRPORT MAINTENANCE SUPERVISOR	51	1.00	1.00	0.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	53	4.00	4.00	0.00
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	55	1.00	1.00	0.00
AIRPORT SENIOR TRANSPORTATION OFFICER	46	1.00	1.00	0.00
AIRPORT TRANSPORTATION SUPERVISOR	51	1.00	1.00	0.00
AIRPORT COMMUNICATIONS SPECIALIST	44	4.00	4.00	0.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	46	9.00	9.00	0.00
AIRPORT COMMUNICATIONS SUPERVISOR	51	3.00	3.00	0.00
AIRPORT SYSTEMS SPECIALIST	51	1.00	1.00	0.00
AIRPORT SYSTEMS SUPERVISOR	59	1.00	1.00	0.00
AIRPORT SERVICES AGENT	53	12.00	12.00	0.00
AIRPORT SENIOR SERVICES AGENT	59	10.00	10.00	0.00
AIRPORT PRINCIPAL SERVICES AGENT	64	6.00	6.00	0.00

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
AIRPORT ASSISTANT SERVICES MANAGER	68	6.00	6.00	0.00
AIRPORT SERVICES MANAGER	72	15.00	15.00	0.00
AIRPORT OPERATIONS ANALYST	94	4.00	4.00	0.00
DEPUTY DIRECTOR, AVIATION	U74	5.00	5.00	0.00
DIRECTOR OF AVIATION	U81	1.00	1.00	0.00
8910 N.O. AVIATION BOARD TOTAL		178.00	178.00	0.00
200 N O A B REVOLVING FUND TOTAL		178.00	178.00	0.00
DEPARTMENT TOTAL		178.00	178.00	0.00

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA REVOLVING

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	10,000	37,000	37,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$10,000	\$37,000	\$37,000	\$0
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	10,000	37,000	37,000	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	\$10,000	\$37,000	\$37,000	\$0

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	2,025,196	2,619,664	2,705,979	86,315
OTHER OPERATING	0	3,020,000	3,174,021	154,021
DEBT SERVICE	0	0	0	0
RESERVES	0	1,780,518	2,220,000	439,482
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,025,196	\$7,420,182	\$8,100,000	\$679,818
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	679,818
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	\$679,818

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013	
215 FRENCH MARKET CORPORATION					
8920 FMC ADMINISTRATION					
	OFFICE ASSISTANT, TRAINEE	23	0.48	0.48	0.00
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	0.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	0.00
	CHIEF ACCOUNTANT	63	1.00	1.00	0.00
	ACCOUNTANT III	55	1.00	1.00	0.00
	MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	0.00
	DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	0.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	0.00
8920 FMC ADMINISTRATION TOTAL			8.48	8.48	0.00
8921 FMC SHOPPING CENTER					
	LABORER	24	6.92	6.92	0.00
	MAINTENANCE ELECTRICIAN	46	1.00	1.00	0.00
	PAINTER	34	1.00	1.00	0.00
	BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER I	26	2.00	2.00	0.00
	PUBLIC WORKS MAINTENANCE WORKER II	30	1.00	1.00	0.00
	PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	0.00
	PUBLIC WORKS SUPERVISOR II	46	2.00	2.00	0.00
	SECURITY MANAGER	55	1.00	1.00	0.00
8921 FMC SHOPPING CENTER TOTAL			19.92	19.92	0.00
8922 FMC MARKETS					

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
OFFICE SUPPORT SPECIALIST	42	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ASSISTANT	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	0.00
LABORER	24	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	0.00
REAL ESTATE MANAGER	48	1.00	1.00	0.00
SECURITY SUPERVISOR	44	2.00	2.00	0.00
8922 FMC MARKETS TOTAL		9.00	9.00	0.00
215 FRENCH MARKET CORPORATION TOTAL		37.40	37.40	0.00
DEPARTMENT TOTAL		37.40	37.40	0.00

DEPARTMENTAL BUDGET SUMMARY

UPPER PONTALBA

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	893,016	909,342	16,326
DEBT SERVICE	0	542,000	542,000	0
RESERVES	0	428,881	415,000	(13,881)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,863,897	\$1,866,342	\$2,445
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	1,863,897	1,866,342	2,445
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	\$2,445

DEPARTMENTAL BUDGET SUMMARY

MUN YCHT HBR ENTEPRISE

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	165,420	156,737	312,300	155,563
OTHER OPERATING	0	206,235	808,800	602,565
DEBT SERVICE	0	0	0	0
RESERVES	0	240,000	931,400	691,400
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$165,420	\$602,972	\$2,052,500	\$1,449,528
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	165,420	602,972	2,052,500	1,449,528
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	\$1,449,528

MUNICIPAL YACHT HARBOR**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
225 MUN YCHT HBR ENTEPRISE				
8950 MUNICIPAL YACHT HARBOR CORP.				
OFFICE ASSISTANT II	30	1.00	1.00	0.00
ACCOUNTANT II	51	1.00	1.00	0.00
GROUNDS PATROL OFFICER	28	1.00	1.00	0.00
8950 MUNICIPAL YACHT HARBOR CORP. TOTAL		3.00	3.00	0.00
225 MUN YCHT HBR ENTEPRISE TOTAL		3.00	3.00	0.00
DEPARTMENT TOTAL		3.00	3.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PAR COMM DIST

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	0	991,451	1,321,235	329,784
OTHER OPERATING	0	4,076,549	5,517,740	1,441,191
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	\$1,770,975
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	5,068,000	6,838,975	1,770,975
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	\$1,770,975

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION FD.

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	0	0	185,662	185,662
OTHER OPERATING	0	27,641,623	18,985,807	(8,655,816)
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	\$(8,470,154)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	27,641,623	19,171,469	(8,470,154)
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	\$(8,470,154)

RIVERGATE DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
234 N. O. BUILDING CORPORATION FD.				
8975 NEW ORLEANS BUILDING CORP.				
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
8975 NEW ORLEANS BUILDING CORP. TOTAL		2.00	2.00	0.00
234 N. O. BUILDING CORPORATION FD. TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		2.00	2.00	0.00

DEPARTMENTAL BUDGET SUMMARY

RIVERGATE DEVELOPMENT COR

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	248,690	247,168	249,123	1,955
OTHER OPERATING	12,915,474	4,422,521	68,417	(4,354,104)
DEBT SERVICE	0	0	0	0
RESERVES	0	14,244,750	16,963,312	2,718,562
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$13,164,164	\$18,914,439	\$17,280,852	\$(1,633,587)
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	(1,633,587)
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	\$(1,633,587)

RIVERGATE DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
235 RIVERGATE DEVELOPMENT COR				
8972 RIVERGATE DEVELOPMENT CORP.				
DIRECTOR,RIVERGATE DEVELOPMENT CORP	U82	1.00	1.00	0.00
DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U76	1.00	1.00	0.00
8972 RIVERGATE DEVELOPMENT CORP. TOTAL		2.00	2.00	0.00
235 RIVERGATE DEVELOPMENT COR TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		2.00	2.00	0.00

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORP

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	179,643	177,632	180,698	3,066
OTHER OPERATING	0	197,570	317,597	(120,027)
DEBT SERVICE	0	0	642,961	(642,961)
RESERVES	0	624,942	148,225	476,717
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$179,643	\$1,000,144	\$1,289,441	\$(283,205)
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	179,643	1,000,144	1,289,441	(283,205)
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	\$1,289,441	\$(283,205)

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2012	Proposed 2013	Variance 2012-2013
236 CANAL ST DEVELOPMENT CORP				
8973 CANAL ST. DEVELOPMENT CORP.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
8973 CANAL ST. DEVELOPMENT CORP. TOTAL		2.00	2.00	0.00
236 CANAL ST DEVELOPMENT CORP TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		2.00	2.00	0.00

DEPARTMENTAL BUDGET SUMMARY

PIAZZA D'ITALIA DEVELOPMENT CO

	Actual 2011	Adopted 2012	Proposed 2013	Variance 2012-2013
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	28,460	179,578	151,118
DEBT SERVICE	0	0	0	0
RESERVES	0	534,987	620,822	85,835
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$563,447	\$800,400	\$236,953
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	563,447	800,400	236,953
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	\$236,953

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 will be available in the forthcoming 2013 Adopted Budget Book.

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.

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	
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2012 (through June 30)	
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\$3,290,000	
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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	
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2011	2012
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3	
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Source: City of New Orleans Communications