

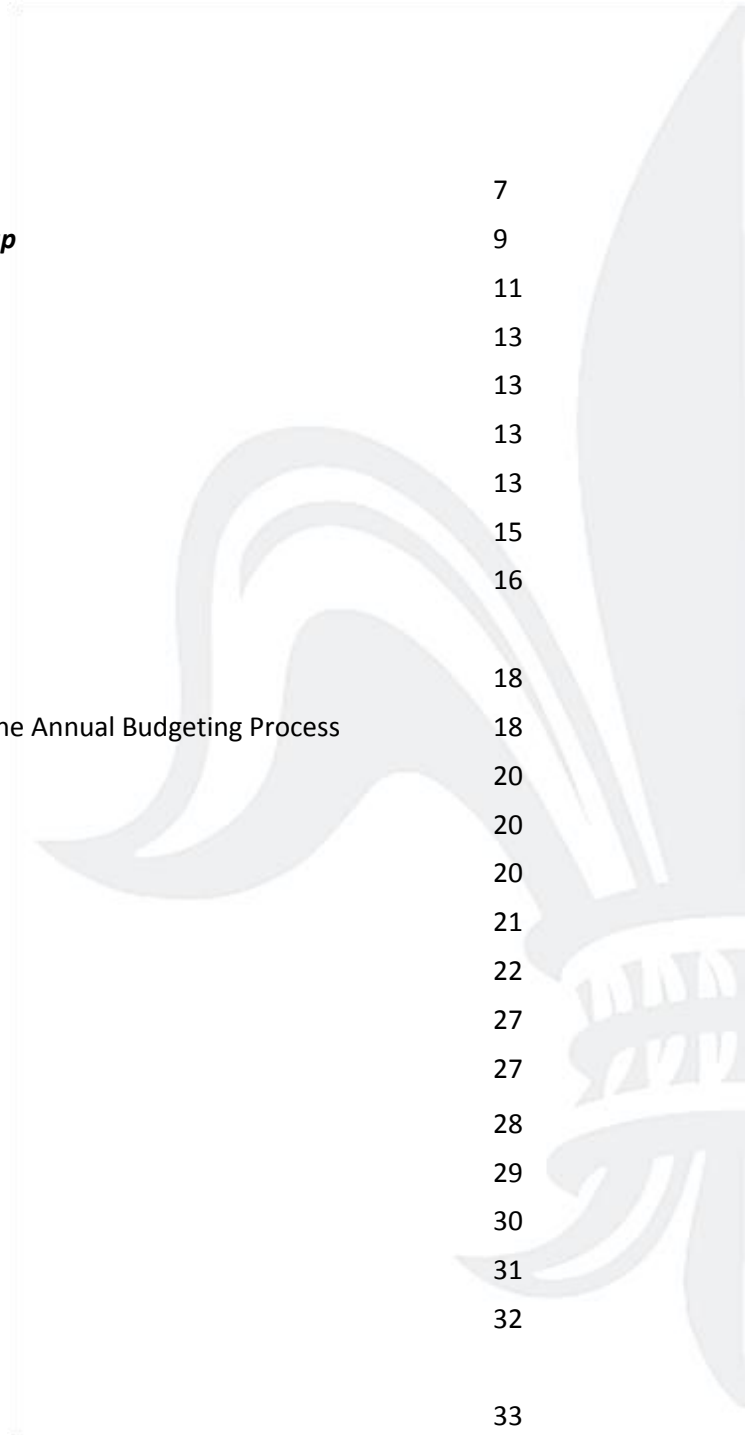
2018 ANNUAL OPERATING BUDGET



**CITY OF
NEW ORLEANS
LOUISIANA**

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Proposed

2018 Operating Budget



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THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

July 31, 2017

Dear Fellow New Orleanians,

Over the last seven years, with one voice we fought one fight, we have worked hard to achieve unparalleled success. We are no longer just surviving, we are thriving in ways that seemed nearly impossible just a few years ago. We should not lose sight of what we have accomplished. Together, we have figured out what works and what doesn't, asserted our priorities, and remain energized to find the solutions to the challenges that remain. With an eye to the future, I am pleased to introduce the 2018 budget, which seeks to ensure the continuation of one of the greatest turnarounds of any major American city.

With the simple belief that our budget is a moral document that reflects a city's priorities, for seven years our budgets aimed to cut smart, reorganize, invest, and grow. In partnership with the City Council we closed a \$97 million budget deficit and balanced the city budget seven straight years in a row. We have grown our tax base, increased collections, established greater fiscal controls and earned the highest credit rating in City history. We've launched Equity Strategy in 2017 to address inequities in local government.

Our schools are improving. We invested \$1.8 billion into brand new school buildings. Drop out rates are down, graduation rates are up and more kids are going to college than ever before. Because kids deserve places that are safe to learn and safe to play, we've also tripled our funding for NORDC. We've invested over \$150 million in parks and playgrounds, went from 8 pools and 4 rec centers to 16 pools and 12 rec centers, and in 2016 over 70,000 youth have participated in NORD programming.

And we're getting healthier, too. We opened a new \$1.1 billion University Medical Center and \$800 million VA hospital, and we restored healthcare to New Orleans East with \$130 million new hospital, which is providing new jobs too.

On the jobs front, over 20,000 jobs have been created since 2010, and we have lowered African American male non-employment from 52% to 44%. City workers now earn \$10.10 and contractors now earn \$10.55 an hour and receive paid family leave.

Furthermore, when the citizens emphasized that their priorities were infrastructure and public safety, we listened and invested.

Our streets and infrastructure are stronger and better thanks to our first ever comprehensive resilience strategy. We're building a new airport and redeveloping the riverfront. We've secured over \$2.4 billion for road projects. We have over 107 miles of bike lines compared to 10 miles in 2004. Additionally, we have a record investment in transit and transportation, including our bike share program which launched in 2017. And we didn't stop there—we launched our housing plan to build or retain 7,500 affordable units by 2021. We've reduced blight by more than 15,000 addresses, reduced the homelessness population by 90%, and effectively ended veteran homelessness.

Since 2010, funding for NOPD is up by over \$30 million per year, which is about a 25% increase. In seven years we've spent over \$2.25 billion on public safety and preparedness. We have already raised pay for officers by 15% and have invested over \$100 million for public safety facilities including new police station.

We're also buying 300 new take home police cars, which will raise morale and increase overnight visibility throughout the city. NOPD will also buy 300 new long guns so we can be fully prepared for a terrorist attack or an active shooter, God forbid. Recently, I announced a new proposal to give another across the board pay bump to officers. We're asking Civil Service and the City Council to approve targeted raises for patrol officers, 10% raises for new officers, over 15% increase for Sergeants and nearly 20% more for Lieutenants. This is all about turbocharging recruitment and retaining our veteran officers. The bottom line is: now the whole department is better paid; better trained; better managed, and far better equipped. And we will continue to invest.

We have lead one of the greatest recoveries of an American city, and we are committed to leaving no one behind.

To that end, the 2018 budget proposal will largely maintain the things we heard from residents across the city and that were outlined in the 2017 budget. This is a continuation budget—one that seeks to maintain our collective success in the year to come. Together, we have forged the right path and this budget ensures we stay the course in order to maintain fiscal stability during the transition to the next mayoral administration. I am proud of what we have accomplished together, and I know that many of our achievements can be attributed to the sound budgets we have created since taking office. I look forward to working with you and with the City Council on this budget in order to finish how we started: strong.

Best regards,

A handwritten signature in black ink, appearing to read "Mitch", written in a cursive style.

Mitchell J. Landrieu
Mayor

CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



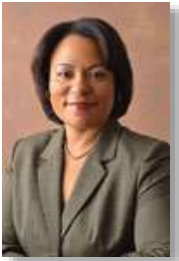
Jason Rogers Williams
Councilmember-at-Large



Stacy Head
Councilmember-at-Large



Susan G. Guidry
District A



Latoya Cantrell
District B



Nadine M. Ramsey
District C

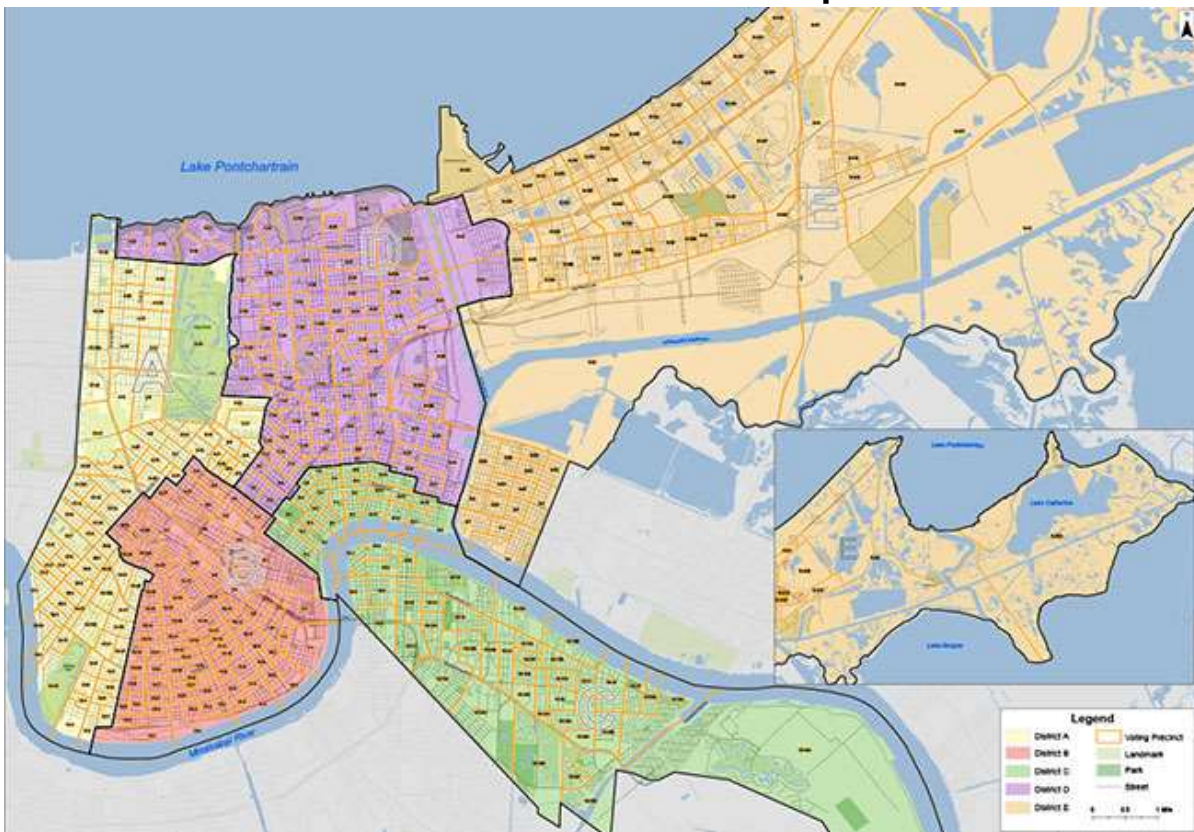


Jared C. Brossett
District D



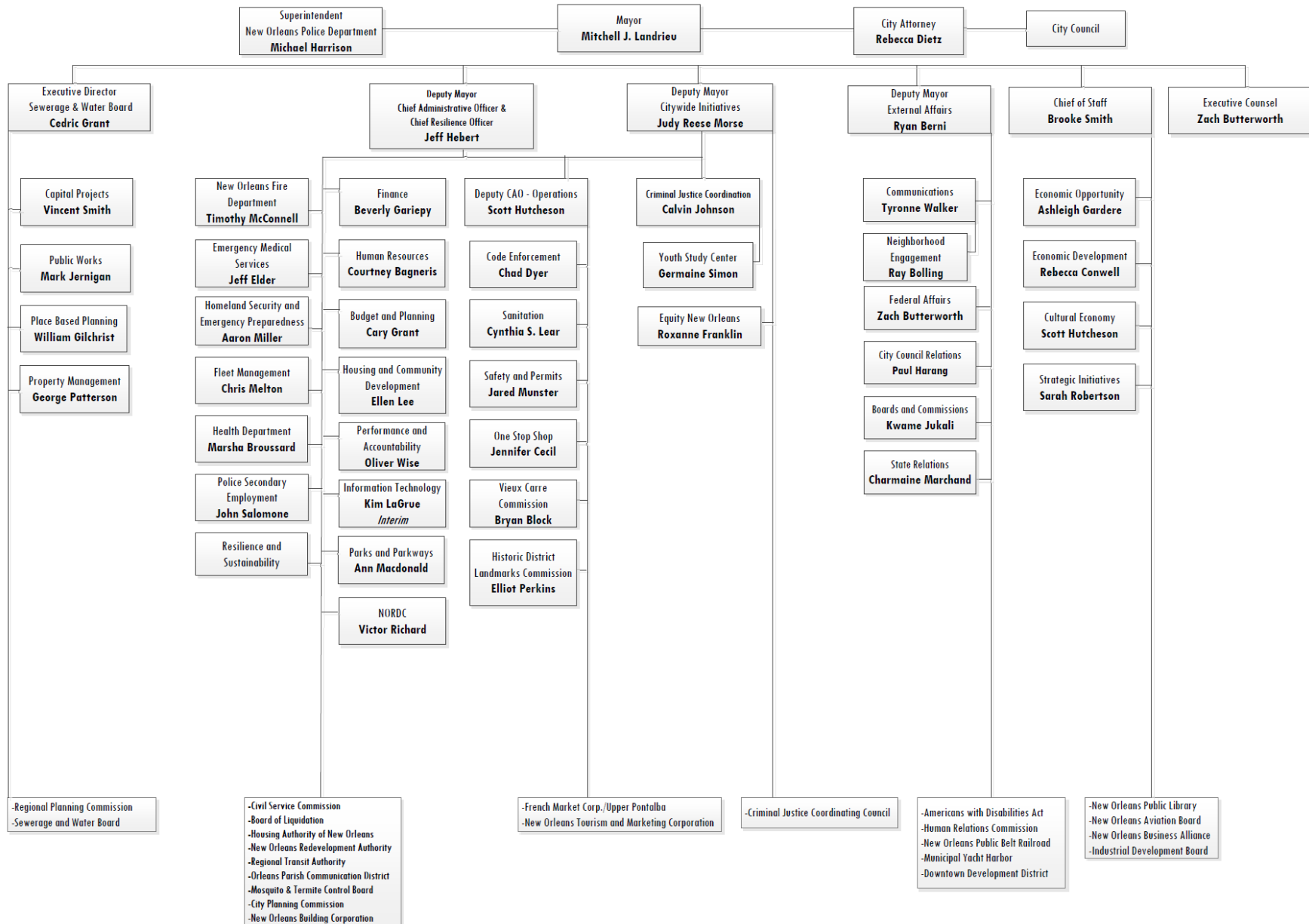
James Austin Gray II
District E

Current Council District Map





GOVERNMENTAL STRUCTURE





PROFILE OF THE CITY OF NEW ORLEANS

HISTORY

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

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

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

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

FORM OF GOVERNMENT

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

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

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

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

RECOVERY

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

Today, New Orleans is on a roll and its recovery is back on track. Since 2010, we have secured over \$2 billion more in recovery assistance for the City and the Sewerage & Water Board to repair buildings and critical infrastructure like water lines and streets. We have also secured \$14.5 billion system of levees, floodwalls, pump stations, and surge barriers now protects the New Orleans region. In 2017, the City launched a Capital Improvement Program, rolling out more than \$2.4 billion worth of water and sewer lines and street repairs for years to come.

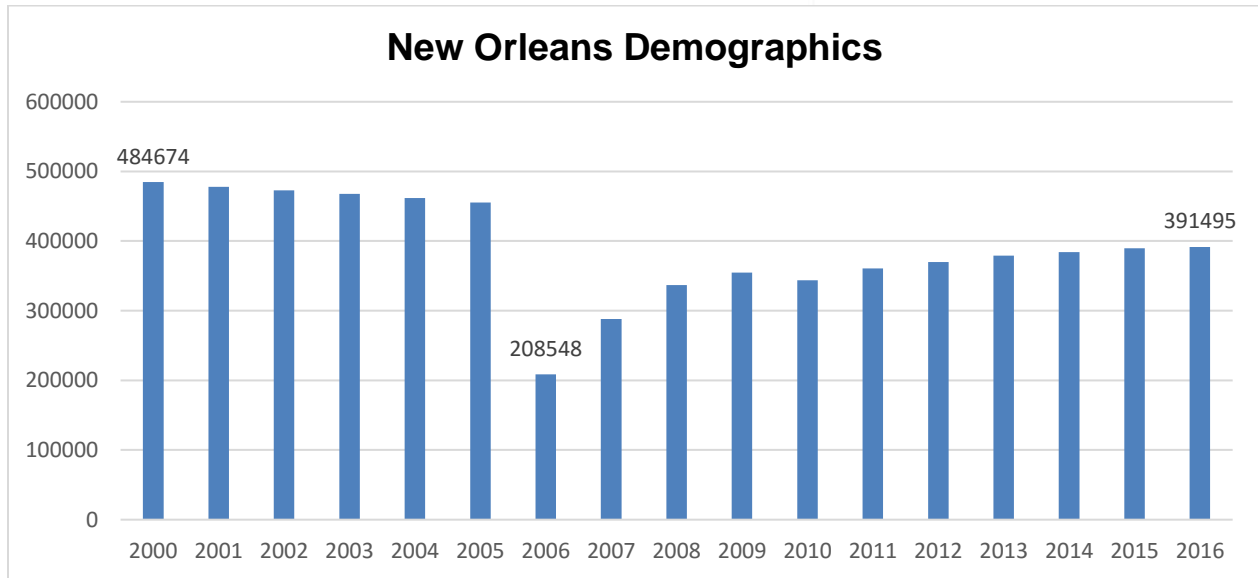
The Census Bureau has declared New Orleans to be the “Fastest Growing Major City in the United States,” and billions of dollars of private sector investment are creating thousands of jobs. The City of New Orleans has become the nation’s most immediate laboratory for innovation and change by creating models of reform across government, and attracting new industry sectors and entrepreneurs. Housing is being redeveloped using a place based development strategy, and more than 15,000 urban blighted properties have been eradicated. The City’s blight reduction strategy has been recognized as a national model for dealing with distressed housing, recognized by the Harvard Kennedy School of Government as a Bright Idea in Government. 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.

At the same time, we are setting up our children for success, ensuring opportunity as children and as adults. We are investing \$1.8 billion to rebuild or renovate every school in the city and for the first time since Hurricane Katrina, the schools will soon be back under local control. Graduation rates since Hurricane Katrina are way up, dropouts are down, more children are going to college than ever before, and we are working to connect those not going to college to jobs through the Network for Economic Opportunity. The Administration has turned New Orleans Recreation Development Commission around by nearly tripling the funding for programming and investing over \$150 million to rebuild community centers, pools, gyms and playgrounds.

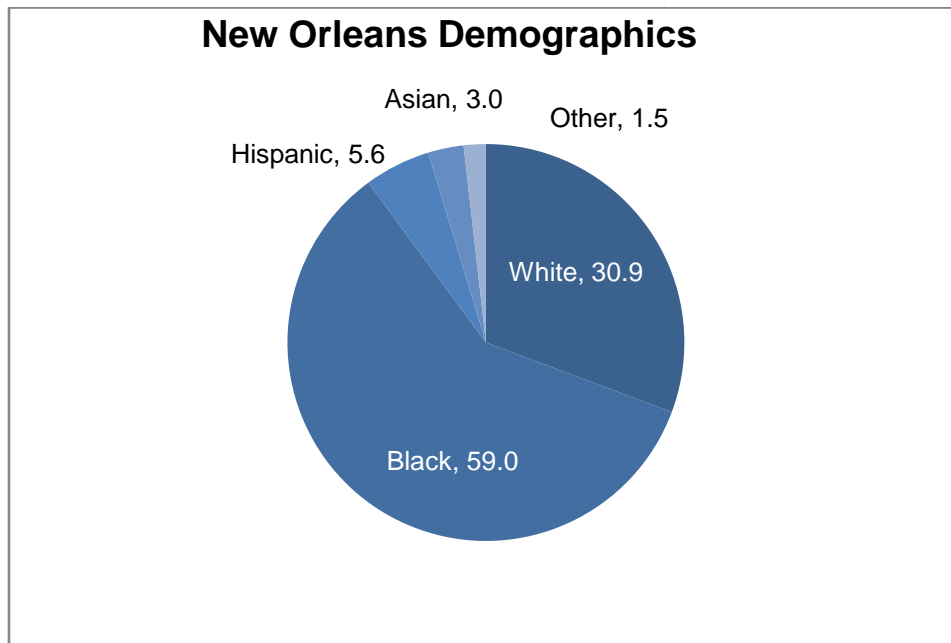
Over the past seven years, we have rebuilt New Orleans better and stronger than we were before Hurricane Katrina. In 2011, the City launched the \$52 million soft-second mortgage program that helped nearly 900 families buy their first home. We fought to make sure that primary care clinics born after Katrina stay open. The Administration is investing in affordable housing, specifically \$1 billion to completely remake our major public housing developments. Furthermore, we’ve fixed more streets in seven years than any previous administration. Since taking office, we’ve invested over \$500 million to fix our streets. In all, we’ve completed over 133 miles of street work. In 2016, we launched our Housing for a Resilient New Orleans plan, a five-year strategy to increase affordable housing in New Orleans. Because of our relentless focus on housing, we are on track to build or preserve 7,800 homes by 2018. In 2011, we released a 10-year plan to end homelessness in New Orleans. Since 2010, homelessness is also down by 90%. We became the first city in America to functionally end veteran homelessness and have gone from nearly 9,000 homeless on any given night to a bit over 1,300 today. We are also building a new low barrier homeless shelter at the old VA hospital. The Lafitte Greenway is blowing and going. And now housing, retail, bars and restaurants are popping up along the 2.6-mile linear park. In 2015, we partnered with 100 Resilient Cities to launch the city’s first ever comprehensive resilience strategy—Resilient New Orleans—a concrete, strategic roadmap for the City of New Orleans to better withstand natural disasters and to bounce back. In 2016, Resilient New Orleans was named 2016 National Planning Excellence Award for a Best Practice by the American Planning Association and was awarded \$141 million through the National Disaster Resilience Competition grant to rebuild and revitalize the Gentilly neighborhood.

DEMOGRAPHICS

According to the U.S. Census Bureau, there are 391,495 residents in New Orleans. This is approximately 19 percent 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 2016, with a population that is 59% black or African American, 30.9% white, 5.6% Hispanic, and 3.0% Asian.



ECONOMIC DEVELOPMENT

Over the past seven years, after years of decline, New Orleans is one of the fastest growing cities in America. In 2011, the City created NOLA Business Alliance to attract businesses and retail to the City, aid small business development, and create a more business-friendly atmosphere. In 2013, this public-private partnership began implementing *Prosperity NOLA*, a citywide strategic plan that targets five sectors to drive economic growth and development in New Orleans. Unemployment has been nearly cut in half since its peak in 2010 and over seven years, our vibrant economy has created 20,000 new jobs with businesses including GE Capital, video game developer Gameloft, wind turbine manufacturer Blade Dynamics, Folgers, CVS Pharmacy, and Hyatt Regency—a show of confidence by international business leaders in our city's business climate. Contributing to a robust economic climate is the strengthening of several important sectors including retail, hospitality and tourism, digital media, and bio innovation and health services.

In September 2014, Mayor Landrieu introduced a comprehensive strategy to connect disadvantaged job seekers and businesses to new opportunities, unveiling an economic opportunity strategy and the Network for Economic Opportunity. As a result, the African-American male under-employment rate decreased from 52% to 44%. Landrieu also raised the City employee minimum wage to \$10.10 and contractor minimum wage to \$10.55, setting an example for public and private bodies to pay a living wage. Since 2013, the City has awarded over \$193.9 million in City contracts to DBE firms. In 2016, we launched a training and capacity building program for DBEs and small businesses called BuildNOLA. Since then, BuildNOLA graduates secured over \$5 million in public and private sector contracts and created 74 new jobs.

Retail is booming. Since 2010, \$7.8 billion has been invested in New Orleans. More than 140 new retail and restaurants have opened in New Orleans with over 45 new national retailers. New Orleans has been ranked second in the U.S. as Most Cost-Friendly Midsize Market for Business by audit, tax and advisory firm KPMG. In 2013, new major retailers brought both temporary and permanent jobs, and occupied spaces previously dormant since Hurricane Katrina. Costco Wholesale Corporation, as the first store in the state, introduced 200 jobs to the Carrollton Avenue Corridor; Mid-City Market created 500 new jobs, including a 54,390 square foot Winn Dixie, and both CVS and Big Lots opened in New Orleans East.

High-quality retail has expanded to corridors that were underdeveloped. In 2014, The Outlet at Riverwalk Collection created 700 jobs and brought online 75 stores including Neiman Marcus' Last Call, Coach, and Forever 21 at the country's first downtown outlet center. New Walmart stores opened in Gentilly and New Orleans East, creating 400 jobs respectively. Whole Foods opened a second location in New Orleans, adding 125 jobs, and top retailers including H&M and Tiffany & Co. opened their first stores in the state. The \$24.4 million Magnolia Marketplace shopping center opened in Central City in 2015, and is expected to create more than 300 permanent jobs. In 2016, we opened a CVS in the Lower 9th Ward, the neighborhood's first-ever major retailer. In the CBD, the \$200 million South Market District came online in 2015, making that neighborhood more walkable and livable with stores like Arhaus, CVS, Hattie Sparks, fitness studios like Barre3 and Higher Power, and restaurants like Willa Jean Bakery, Magasin Kitchen, Company Burger, and Blaze Pizza.

The City is finalizing plans to redevelop the World Trade Center into a new \$364 million Four Seasons that will create 1,600 construction jobs and 450 permanent jobs with strong DBE participation. We are opening up and connecting the riverfront for the first time in generations. A new multi-million dollar ferry terminal at the base of Canal Street will soon break ground. In early 2017, the Administration announced a new blockbuster deal with the Port and Public Belt that will open up a contiguous 3-mile stretch of the riverfront, from Poland Avenue to Spanish Plaza.

New Orleans' hospitality industry is also experiencing an unprecedented boom of hotel development. There are more than 18 hotel projects announced or under construction in the CBD that will add 2,330 rooms to the existing 5,755 rooms, a 40.5% increase. Total dollars invested is more than \$950 million.

New Orleans' transportation is on the move. Louis Armstrong International Airport now has 15 airlines, six international, and is providing service to 59 nonstop destinations. Crews began construction a brand new, world-class terminal at the Airport that will create more than 13,000 construction jobs, will generate nearly \$1 billion in direct investment in the region, and will continue to be a major economic engine for this city and region. In 2016, Condor Airlines, British Airways and Choice Air announced they would add new non-stop services to the Airport reconnecting New Orleans with Europe

and South America. In 2016, RTA completed a \$53-million streetcar expansion on Loyola Avenue and the City was awarded a total of \$15 million in federal grants for a new state-of-the-art ferry terminal at the end of Canal Street. The City has increased bikeways and pedestrian walkways from five miles before Hurricane Katrina to more than 100 miles completed or in planning. The City is planning and designing a Bike Share Program, expected to roll out in fall 2017.

New Orleans is fast becoming a digital media and software hub. In 2015, New Orleans was named #1 in the nation for creatives by *SmartAsset* magazine and #2 for Growth of Knowledge Industries by EMSI. Companies like GE and Gameloft opened offices in New Orleans in 2011 and 2012, taking advantage of the state's generous digital media tax credits. The digital media industry continues to emerge with recent additions such as High Voltage Software, inXile, Smashing Boxes, and Select Laboratory Software. Over 900 jobs in digital media have been added since 2010. Collision—the industry's visionary tech conference—moved from Las Vegas to New Orleans in spring of 2016 resulting in a 47% increase in the conference attendance prompting the conference to commit to hosting in New Orleans through 2018.

There is now a biomedical corridor in the heart of New Orleans and an asset in the East that provides jobs and great healthcare for our residents. The \$1.1 billion University Medical Center opened in 2015. The new \$800 million VA hospital opened in 2016, with plans to expand homeless services. In 2014, New Orleans East Hospital opened its doors, providing over 16,000 residents with emergency medical services. Additionally, Cobalt Medical, a \$24 million facility that treats victims of traumatic brain injury, opened its doors in June 2016, creating 178 new jobs.

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

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

- US Census: Fastest Growing City
- US Department of Commerce: #1 Largest Increase in International Tourist Visits
- Brookings Institute: #1 for Overall Economic Recovery
- Forbes Magazine: Biggest Brain Magnet
- Forbes Magazine: #1 Metro for IT Job Growth in USA
- Forbes Magazine: Fastest Growing City since the Recession
- Forbes Magazine: #2 Best Big City for a Job
- Forbes Magazine: Top 10 Relocation City
- Bloomberg: #2 Boomtown in America
- Daily Beast: #2 Most Aspirational City
- Inc.com: Coolest Start-up City in America
- Wall Street Journal's Market Watch: Most Improved City for Business
- Reuters: Silicon Valley on the Bayou
- Fordham Institute: #1 for Educational Reform
- US News & World Report: Tulane #1 in Total Number of College Applications
- 2013 World Travel Awards: America's Top Sports Tourism Destination
- Travel & Leisure: Best American Tourism City
- Travel & Leisure: #1 for America's Best Cities
- Newsweek: Most Innovative Mayors in the U.S.

OVERVIEW OF THE BUDGET PROCESS

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

Executive Order MJL 10-01
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU
MAYOR

EXECUTIVE ORDER MJL 10-01

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

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

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

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

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

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

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

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

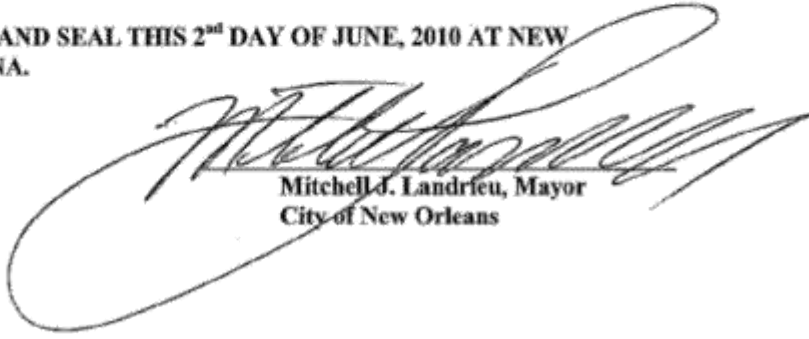
1300 PERDIDO STREET | SUITE 2E04 | NEW ORLEANS, LOUISIANA | 70112
PHONE 504.658.4900 | FAX 504.558.4938



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

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

WITNESS MY HAND AND SEAL THIS 2nd DAY OF JUNE, 2010 AT NEW ORLEANS, LOUISIANA.



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

PURPOSE OF THE STRATEGIC FRAMEWORK

The Landrieu Administration'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, and 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. Municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic, and cultural opportunities.

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

CITY MISSION

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

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

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

CITY VALUES

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

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

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

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

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

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

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

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

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

RESULT MAPS

- Result Area 1. Public Safety & Preparedness
 - Objective 1. Reduce murders to the lowest number in a generation by 2018
 - 1.1.1. Implement NOLA for Life
 - Objective 2. Ensure safe and secure neighborhoods
 - 1.2.1. Prevent illegal activity
 - 1.2.2. Resolve conflicts through non-violent intervention
 - 1.2.3. Enforce the law with integrity
 - 1.2.4. Fairly and effectively administer justice
 - 1.2.5. Improve capacity of New Orleans Police Department
 - Objective 3. Rebuild confidence in the NOPD
 - 1.3.1. Update policies to comply with consent decree
 - 1.3.2. Employ proactive policing and positive community engagement
 - 1.3.3. Promote transparency and accountability
 - Objective 4. Prepare for and effectively respond to emergencies and special events
 - 1.4.1. Respond to emergencies effectively
 - 1.4.2. Plan and prepare for disasters
 - 1.4.3. Deploy assets efficiently
 - 1.4.4. Enforce high-quality building standards
 - 1.4.5. Invest in pre-disaster planning for post-disaster recovery
 - 1.4.6. Develop the preparedness of our businesses and neighborhoods
 - 1.4.7. Incentivize property owners to invest in risk reduction
 - Objective 5. Right-size jail population to focus on offenders posing the highest risk to public safety
 - 1.5.1. Increase the use of pretrial assessment and supervision
 - 1.5.2. Identify and implement case-processing efficiencies
 - 1.5.3. Utilize municipal summonses in lieu of arrest where appropriate
 - 1.5.4. Continue to improve coordination among criminal justice agencies
 - 1.5.5. Decrease recidivism through rehabilitation

Result Area 2. Open, Effective, & Innovative Government

Objective 1. Effectively manage the City's resources

- 2.1.1. Govern with integrity and accountability
- 2.1.2. Effectively manage financial resources
- 2.1.3. Responsibly maintain and track capital assets
- 2.1.4. Manage vendor relationships and provide oversight of contracts
- 2.1.5. Ensure that public incentive funds serve fundamental policy goals

Objective 2. Facilitate the work of governmental bodies

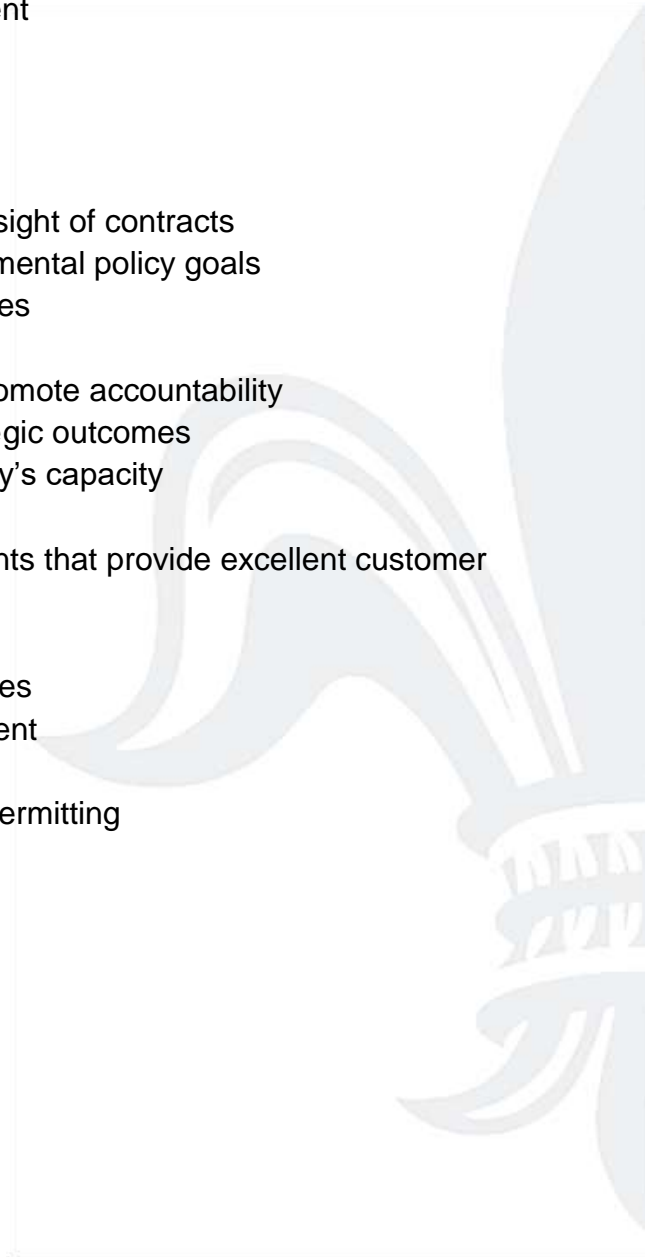
- 2.2.1. Defend the City's legal interests
- 2.2.2. Utilize data to improve decision-making and promote accountability
- 2.2.3. Implement innovative projects to achieve strategic outcomes
- 2.2.4. Leverage outside resources to enhance the City's capacity
- 2.2.5. Promote civic engagement

Objective 3. Attract, develop, and retain public servants that provide excellent customer service

- 2.3.1. Cultivate a high-quality City workforce
- 2.3.2. Provide fair pay and benefits to public employees
- 2.3.3. Expand staff training and leadership development

Objective 4. Provide top-notch customer service

- 2.4.1. Ensure predictable, transparent, and efficient permitting
- 2.4.2. Optimize and expand NOLA311 call center



Result Area 3. Children & Families

Objective 1. Promote equitable health outcomes

- 3.1.1. Improve access to healthcare
- 3.1.2. Deliver public health services and community health education
- 3.1.3. Promote access to healthy food options
- 3.1.4. Address environmental health risks
- 3.1.5. Evaluate health impacts of City projects

Objective 2. Provide high-quality cultural and recreational opportunities

- 3.2.1. Provide recreational opportunities to residents of all ages
- 3.2.2. Support cultural institutions, individuals, and experiences
- 3.2.3. Achieve national accreditation of NORDC

Objective 3. Encourage the development of resilient families and children

- 3.3.1. Invest in household financial stability
- 3.3.2. Support increased student achievement and close achievement gaps
- 3.3.3. Provide community spaces with technology and literacy resources

Objective 4. Facilitate the provision of effective human services to City residents

- 3.4.1. Ensure that a safety net of essential services is available to all residents
- 3.4.2. Provide financial capability training and connect residents to financial coaching
- 3.4.3. Implement the Mayor's Ten-Year Plan to End Homelessness
- 3.4.4. Honor the service of veterans by addressing their unique needs

Objective 5. Promote social cohesion

- 3.5.1. Forge resilient families and communities by implementing Mayor's equity strategy
- 3.5.2. Continue the Welcome Table initiative on race and racial disparities

Result Area 4. Sustainable & Resilient Communities

Objective 1. Maintain and improve public infrastructure

- 4.1.1. Maintain and improve road and subsurface infrastructure
- 4.1.2. Consistently implement Complete Streets philosophy
- 4.1.3. Invest in parks, playgrounds, libraries, community centers, and public safety facilities
- 4.1.4. Invest in comprehensive and innovative water management
- 4.1.5. Expand transportation options to connect people, employment, and essential services
- 4.1.6. Improve redundancy and reliability of energy infrastructure

Objective 2. Promote and maintain quality neighborhoods and green spaces

- 4.2.1. Expand access to safe, high-quality affordable housing
- 4.2.2. Use place-based planning to build thriving neighborhoods that respect historic properties
- 4.2.3. Provide effective sanitation services
- 4.2.4. Preserve parks and other green spaces
- 4.2.5. Reduce blight
- 4.2.6. Enhance access to and use of the riverfront to improve quality of life
- 4.2.7. Spur investment along the Claiborne Corridor
- 4.2.8. Implement strategy for next phase of Lower Ninth Ward
- 4.2.9. Bring commercial redevelopment projects to underserved areas
- 4.2.10. Implement a master plan for lakefront communities

Objective 3. Improve resilience through sustainable development

- 4.3.1. Implement *Resilient New Orleans* by strengthening Office of Resilience and Sustainability
- 4.3.2. Advance coastal protection and restoration in partnership with the State of Louisiana
- 4.3.3. Commit to mitigating New Orleans' community-wide climate impact
- 4.3.4. Remediate environmental hazards
- 4.3.5. Promote the adoption of energy efficiency, renewable energy, and alternative fuels
- 4.3.6. Create a culture of environmental awareness at every stage of life

Result Area 5. Economic Development & Opportunity

Objective 1. Promote business growth and job creation

- 5.1.1. Diversify economy through partnership with New Orleans Business Alliance
- 5.1.2. Enable a strong entrepreneurial ecosystem
- 5.1.3. Promote equity and environmental sustainability as growth strategies
- 5.1.4. Utilize major construction projects to drive job growth
- 5.1.5. Provide support for world-class special events
- 5.1.6. Attract and retain high-quality retail businesses
- 5.1.7. Support small businesses through retention and recruitment

Objective 2. Lower barriers to workforce participation

- 5.2.1. Promote workforce development and skills training
- 5.2.2. Expand employment services to support ex-offenders reentering the job market
- 5.2.3. Provide access to work opportunities for young people and underemployed adults
- 5.2.4. Connect employers to the local workforce
- 5.2.5. Ensure that the rebuilding of New Orleans provides employment for local residents
- 5.2.6. Encourage the private sector to invest in summer youth employment

Objective 3. Promote equal opportunity for socially and economically disadvantaged businesses

- 5.3.1. Expand and further institutionalize the disadvantaged business enterprises program
- 5.3.2. Monitor contracts and bidding schedules to identify opportunities for DBE participation
- 5.3.3. Strengthen outreach and education programs related to DBE participation

OVERVIEW OF THE BUDGET PROCESS

BUDGETING FOR OUTCOMES

Over the last seven years, the Administration has prepared budgets 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 encourages 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.

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 as Mayor, gaining citizen input has been a priority for Mayor Landrieu. Through community meetings and telephone townhalls, 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 each year.



- **2018 Budget Community Meetings:** During July 2017, telephone townhall community meetings were held with 3,473 citizens to discuss the issues that are most important to them. The first meeting called on residents from Districts A, B and C while the second called on residents from Districts D and E. This feedback helped prioritize key results to be achieved, and where public money will be spent in the City's 2018 Budget.



PUBLIC SAFETY & PREPAREDNESS

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

Mayor's Budget Priorities:

NOPD: The NOPD will receive increased funding again in 2018 in order to hire another 150 police officers and will implement targeted pay increases to improve retention efforts. NOPD will have funding to operate the citywide network of security cameras linked to the real-time command center. Increased funds will also support the Fraternal Order of Police settlement as well as civilian social workers and civilian investigator for sexual assault cases.

Consent Decree: In 2018, about \$6.5 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 fourth calendar year for the consent decree will be spent on a Federal Monitor, cameras in police cars, an Early Warning System to help weed out bad officers, and body cameras for officers.

NOLA FOR LIFE: In 2012, the Mayor launched NOLA FOR LIFE, the City's comprehensive strategy to reduce murders across New Orleans. The strategy implements 35 initiatives across disciplines to improve public safety including the Group Violence Reduction, Multi-Agency Gang Unit, Workforce Re-entry Strategy, and Midnight Basketball program. These programs will continue in 2018.

Homeland Security: Additional funding will support increased security at public facilities and the newly-established real-time command center.

Fire: In 2018, increased funding for the Fire Department adjusts for the additional millage passed in 2016.

EMS: In 2018, EMS's budget will increase from its 2017 allocation to provide additional, critical paramedics and EMTs.

Youth Study Center: Increased funding will support critical staff and operational needs at the City's safe and secure pre-trial detention center for youth.

Equipment Maintenance Division: Additional funds will support critical staffing and maintenance needs to reduce down-time of public safety vehicles.

Information Technology & Innovation: Additional funds support enterprise systems stabilization and disaster recovery preparedness for continued operations.

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 • Continue to grow the police department • Focus on crime prevention • Fund the consent decree to reform the NOPD 	<p>One of the primary goals of the 2018 budget is to improve NOPD manpower by investing in recruitment, hiring 150 new officers and retaining existing officers</p> <p>NOPD will decrease violent crime using the network of citywide public safety cameras and a real-time command center</p> <p>NOLA FOR LIFE initiatives such as Midnight Basketball, CeaseFire New Orleans, Group Violence Reduction Strategy, Mentoring, and Re-entry Programs will continue in 2018</p>



CHILDREN & FAMILIES

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

Mayor's Budget Priorities:

NORDC: The New Orleans Recreation Development Commission (NORDC) was established in 2011 as a public-private partnership to enhance recreational opportunities throughout the City. The City, alongside private funding from the NORDC Foundation, has nearly tripled the 2010 funding to provide full-year operating support for current programs and additional facilities opening in 2018.

Mayor's NOLA Youth Works Summer Employment Program: This eight-week program provides career exploration to at-risk youth, ages 13-21, in an effort to enrich the lives of the participants.

Health Department: Additional funds will support the Children and Youth Planning Board.

Office of Community Development: Additional funding will support the fulltime operation of the low-barrier homeless shelter, an expansion of the Community Resource and Referral Center at the former Veterans Affairs Hospital.

Mosquito and Termite Control Board: Increased funding will support additional staff and materials to combat Zika and West Nile viruses.

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, especially with the risk of Zika • Increased shelter capacity for homeless populations 	<p>Nearly tripling NORDC funding</p> <p>Additional funding for Mosquito, Termite and Rodent Control Board, including new funding for spraying and larvacide in light of the Zika threat, as well as resources and support for community engagement</p> <p>New funding to operate a low-barrier homeless shelter in downtown New Orleans</p>



ECONOMIC DEVELOPMENT & OPPORTUNITY

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

Mayor's Budget Priorities:

Economic Opportunity Strategy: In 2014, Mayor Landrieu announced a new comprehensive strategy to connect disadvantaged job seekers and businesses to new opportunities to address a reported 52% under-employment rate of African American working-age men. That number is down to 44%. In 2018, the City will continue to fund the comprehensive economic opportunity strategy, including STRIVE.

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

Promoting Cultural Economy: The 2018 budget will provide funding for programs to support the film industry, to bring higher paying jobs to local residents in the film industry and to continue to reform the licensing and permitting processes associated with cultural economy industries. The budget will also support special event support and coordination.

Increase Supplier Diversity: The 2018 budget continues vital programs that support the utilization of disadvantaged business enterprises (DBEs) in the procurement of goods and services by the City of New Orleans. Since 2010, the City has increased DBE participation each year from 16% to 48.2% in 2016 and reduced DBE certification processing time from 730 days down to 15 days.

Implement Local Hire and Living Wage: In 2016, the City raised the minimum wage for all City employees through the Great Places to Work Initiative. The City also introduced new living wage and local hiring policies so that the people of New Orleans will be the ones rebuilding this city and will be paid a living wage in the process. The 2018 budget fully funds a consolidated compliance office for city policies that encourage local employment of Orleans residents and require a living wage for city workers and publicly-funded contract employees.

Workforce Development: The 2018 budget provides investments to provide year-round and summer job development opportunities to job seekers, including our City's youth, including increased funding for YouthForce NOLA.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Promote business development and diversity of retail stores • Promote small business development • Ensure compliance with DBE goals • The people of New Orleans must rebuild New Orleans • Too many of our African-American males are not working • Improve permitting processes • Continue disparity study 	<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.</p> <p>The City will once again fully fund the Office of Supplier Diversity to help DBE firms improve access to the financing tools they need to grow and continue to measure where disparities exist in the City's DBE Program and in the public sector.</p> <p>The City will invest in the Economic Opportunity Strategy to create a clear pathway to prosperity so people who are looking for work can find a job and folks who may already have a job can get the additional training or education they need to get ahead.</p>



SUSTAINABLE & RESILIENT COMMUNITIES

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

Mayor’s Budget Priorities:

Reduce Blight: The Mayor’s goal to eliminate 10,000 blighted properties by 2014 was met and to date the City has eliminated 15,000 blighted units, but more work must be done. The 2018 budget will continue to support an aggressive blight reduction strategy.

Resilience: Additional funding for the Office of Resilience and Sustainability replaces grant funds that support climate action, water management, coastal zone management, environmental equality and urban mobility.

Affordable Housing: In 2016, the City launched its Housing for a Resilient New Orleans plan, a five-year strategy to increase affordable housing in New Orleans. Because of the relentless focus on housing, the City aims to build or preserve 7,800 homes by 2018.

Fix Our Streets: The City’s Department of Public Works and Sewerage and Water Board of New Orleans are working together like never before to implement the most robust infrastructure improvement program that our region has seen in a generation, the \$2.4B Capital Improvement Program. With more than 200 projects, a record amount of street work is happening across the city, and once complete, every neighborhood will feel the positive impact. In addition to the Capital Improvement Plan, the 2018 operating budget will fund millions for street repairs. Additional funding will support increased pedestrian safety interventions.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Blight is a huge problem • Ensure grass is cut on vacant lots and blighted properties • Repair streetlights • Fix our streets and fill potholes • Improve drainage • Implement storm water management strategies • Bicycle and pedestrian safety needs to be improved 	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will remain in 2018</p> <p>Department of Public Works and Sewerage and Water Board of New Orleans are fully coordinating on FEMA-funded program to repair Hurricane Katrina related damages on and beneath City managed streets</p>



OPEN, EFFECTIVE & INNOVATIVE GOVERNMENT

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

Mayor's Budget Priorities:

Rainy Day Fund: Thanks to good fiscal management, the City is receiving record credit ratings. The City has also maintained a fund balance to provide for government services during emergencies and disasters. The 2018 budget proposes a rainy day fund, in addition to the fund balance, to further secure the City's ability to prepare for and react to unforeseen circumstances that may arise.

NOLA 311: In 2012, the new 311 call center launched. The fully-staffed center operates five days a week. For over 30 different City services, residents can now get answers, report a problem, and get a reference number for specific service request through NOLA 311 by phone and online.

Open Data Policy: The open data policy establishes citywide standards for collecting, maintaining, and cataloging data that is free and open to the public to improve the provision of services, increase transparency and access to public information, and enhance coordination among departments and partner organizations

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

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

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Transparency and accountability in government • More City Hall services available online • Better coordination of City Departments • Need to do more to improve permitting and land use times for HDLC and CPC 	<p>In 2018, the City will continue 311 services.</p> <p>The City fully implemented One Stop Shop for permitting and will budget additional funds for land-use and permitting agencies such as Safety & Permits, HDLC, and City Planning Commission. HDLC will get additional funding for staffing up two new partial control districts.</p>

The 2018 Budget Calendar

April 2017

Task:	Mayor Sets the Priorities for 2018
Description:	The Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, confirmed the result areas for 2018 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, and Open & Effective Government) and determined that the 2018 budget would largely be a continuation of the priorities established in 2017.

May 2017

Task:	Resilience and Equity Budget Workshops for City Departments
Description:	As part of the budgeting process, experts from other cities presented case studies to department heads and staff on how Equity and Resilience can be incorporated into city departments' budgets and operations. Departments then developed statements on how their budgets and operations were already working to advance Equity and Resilience and state what more they could accomplish in 2018.

Task:	Submission and Review of Initial Budget Memos
Description:	Departments submitted memorandum to the Chief Administrative Officer stating what, if any, changes were proposed to the 2018 budgets to meet key City priorities or mandates. The CAO reviewed with the Mayor, Deputy Mayors and City staff each memo to ensure that the proposed changes aligned with the City's priorities and mandates.

JUNE 2017

Task:	Initial Revenue Estimating Conference
Description:	Before determining what adjustments can be made to the budget, the City must determine how much money will be available in 2018. The Revenue Estimating Conference held on June 12, 2017 approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2018.

July 2017

Task:	Mayor Holds Tele-Town Halls for Participants Across The City
Description:	The Mayor held teleconference meetings that allowed thousands of residents across all Council Districts to provide feedback and voice their concerns regarding the city and the 2018 budget.

Task:	CAO Holds Department Budget Meetings
Description:	The Chief Administrative Officer held a series of hearings with Deputy Mayors and Department Heads to discuss the proposed 2018 budget changes, as well as to review year to date performance and spending patterns. This additional analysis, in combination with the official revenue estimate, helped generate the final proposed changes.

AUGUST 2017

Task:	Revenue Estimating Conferences
Description:	Revenue Estimating Conferences were held to set the final revenue estimate for 2018. This revenue was allocated to the result areas using the previously established revenue allocation. The 2018 General Fund Revenue estimate of \$647.4 million was made at the July 31, 2017 meeting of the Revenue Estimating Conference.

Task:	Mayor Approves the 2018 Budget and Submits to City Council
Description:	The Mayor's and city staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2018 Budget to the City Council on July 31, 2017. The City Charter mandates this submission on or before November 1, 2016.

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 2017

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, 2016.

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 July 31, 2017. It meets the City Charter requirement of submitting the budget to the Council "not later than the first day of November" as required by Section 6-102.

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

Budget Amendment

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

CAPITAL BUDGET

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

PRESENTATION OF BUDGET INFORMATION

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

- FY 2015 Actual Data is audited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

Citywide Budget Summary

Citywide Total				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	421,028,453	473,234,537	480,495,252	7,260,715
OTHER OPERATING	508,961,822	491,251,550	495,858,231	4,606,681
DEBT SERVICE	97,592,691	71,510,139	130,200,816	58,690,677
RESERVES	-	-	-	-
GRANTS, CONTRIB. & FUND TRAN.	-	-	-	-
TOTAL EXPENDITURES	1,027,582,966	1,035,996,226	1,106,554,299	70,558,073
GENERAL FUND	601,652,137	622,051,799	647,385,354	25,333,555
WISNER FUNDS	575,415	565,816	565,816	-
ENTERPRISE	-	-	-	-
Downtown Development Dist.	9,312,624	10,025,884	10,025,884	-
HOUSING AND URBAN DEVELOP.	40,778,925	61,539,952	61,539,952	-
SELF GENERATED, SPC REV., TRUST FUNDS	50,586,875	57,108,302	57,608,302	500,000
LIBRARY	17,160,000	18,160,000	18,160,000	-
LLE	1,089,668	627,706	537,656	(90,050)
FEDERAL GRANTS	199,983,470	163,203,392	148,280,058	(14,923,334)
STATE & LOCAL FOUNDATION GRANTS	28,651,181	53,096,567	52,856,014	(240,553)
GRANTS, CONTRIB., & FUND TRAN.	68,826,656	39,331,235	100,000,000	60,668,765
N. O. REGIONAL BUSINESS PARK	-	-	-	-
ECONOMIC DEVELOPMENT FUND	3,172,695	3,646,478	2,956,168	(690,310)
HOUSING IMPROVEMENT FUND	5,793,320	6,639,095	6,639,095	-
TOTAL FUNDING	1,027,582,966	1,035,996,226	1,106,554,299	70,558,073

SUMMARY OF PROPOSED 2018 BUDGET GENERAL FUND ONLY

ESTIMATED REVENUES

Taxes	383,888,372	59.30%
Licenses & Permits	66,377,160	10.25%
Intergovernmental	21,465,001	3.32%
Service Charges	92,296,860	14.26%
Fines & Forfeits	45,121,000	6.97%
Miscellaneous Revenues	14,631,534	2.26%
Other Financing Sources	23,605,427	3.65%
TOTAL REVENUES	\$647,385,354	100.00%

EXPENDITURES

Personal Services	386,755,176	59.74%
Other Operating	230,429,362	35.59%
Debt Service	30,200,816	4.67%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$647,385,354	100.00%

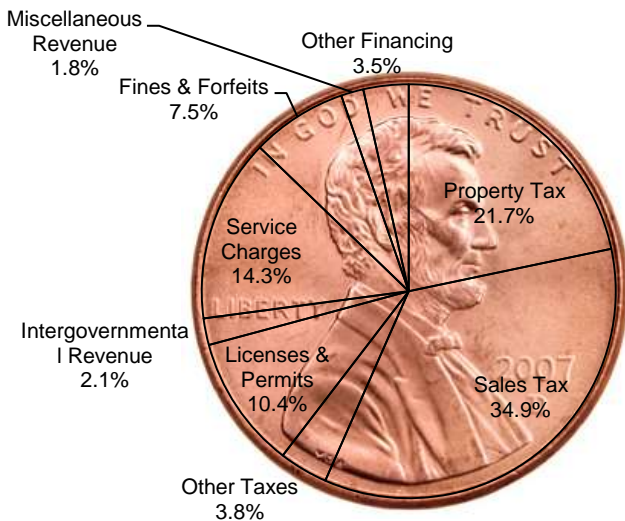
*Personal Services include salary, pension, healthcare, and other benefits.

FINANCIAL OVERVIEW

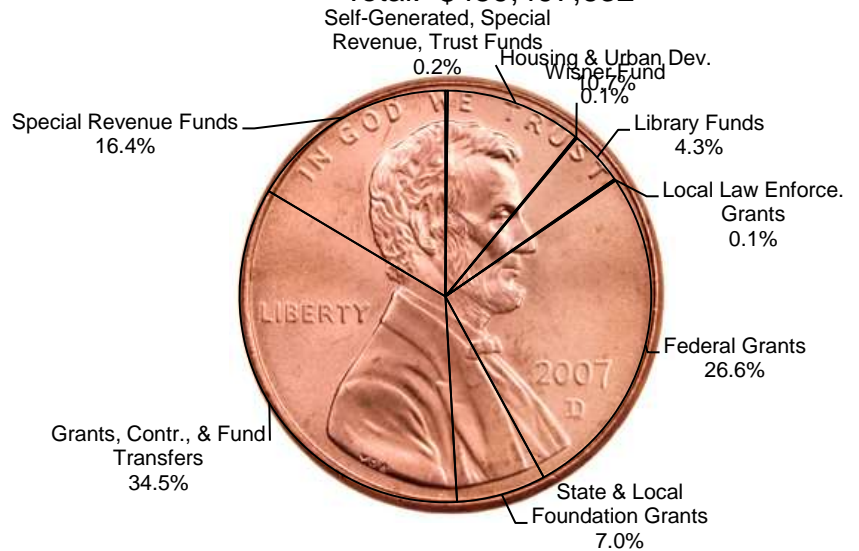
The FY 2018 Proposed Balanced Budget appropriation for the General Fund is \$647.4 million, excluding transfers of \$100 million. For FY 2018, total operating expenses total \$647.4 million not including \$691.4 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2018. Additional charts show projected revenues and proposed appropriations for all funds for FY 2018.

WHERE THE MONEY COMES FROM

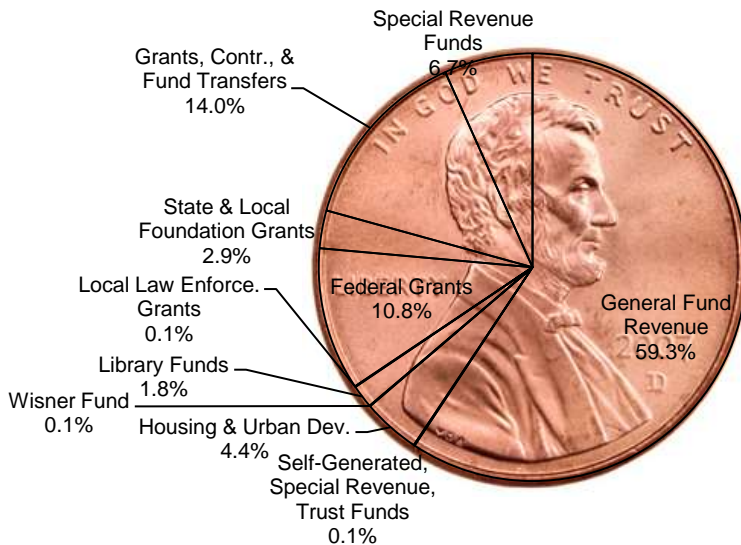
2018 Proposed General Fund Revenue
Total: \$647,385,354



2018 Proposed Non-General Fund Revenue
Total: \$459,497,632

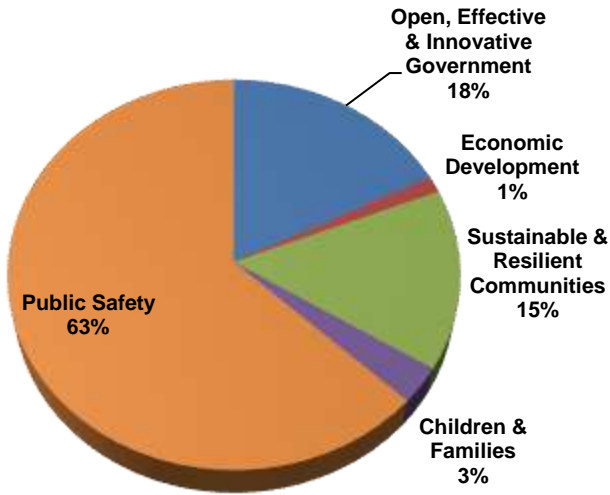


2018 Proposed Revenue from All Funds
Total: \$1,106,882,986

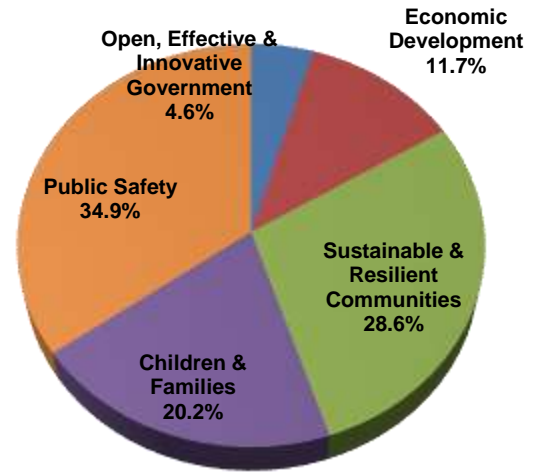


WHERE THE MONEY GOES

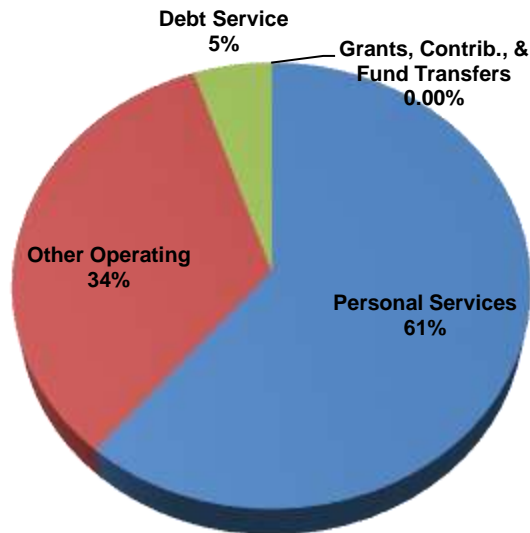
2018 Proposed General Fund Expenditures by Result Area (Total: \$647,385,354)



2018 Proposed Non-General Fund Expenditures by Result Area (Total: \$459,497,632)



2018 Proposed Expenditures ALL Funds by Type (Total: \$1,106,882,986)



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 2018-2022 expenditure projection is developed using growth rates from the 2018 proposed spending level. Debt service is estimated using current obligations for principal and interest repayments.

Methodology

During the development of the 2018 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, population growth, and other indicators. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, and growth in real GDP.

Revenue Assumptions

General Fund revenues are forecast to grow modestly between 2018 and 2022.

Expenditure Assumptions

Spending for personnel costs, other operating, and all other non-debt obligations, is projected to grow at an annual rate of 2% for the years 2018 to 2022. Debt service is forecasted for 2018 to 2022 to include the City's outstanding obligations for:

- 2012 pension refunding bonds,
- Economic development related obligations,
- Certificate of Indebtedness repayments,
- GO Zone repayments.

General Fund Revenue

Source	2017 Adopted	2018 Proposed
Property Tax	\$133,505,290	\$141,899,727
Sales Tax	214,556,667	220,450,645
Other Taxes	23,408,000	21,538,000
Licenses & Permits	64,010,063	66,377,160
Intergovernmental Revenue	12,781,000	19,380,000
Service Charges	88,088,090	94,381,861
Fines & Forfeits	46,071,000	45,121,000
Miscellaneous Revenue	10,979,164	14,631,534
Other Financing	28,652,525	23,605,427
Total	\$622,051,799	\$647,385,354

General Fund Expenditures

Department	2017 Adopted	2018 Proposed
City Council	\$9,722,880	\$9,722,880
Mayor**	14,097,986	15,217,090
Chief Administrative Office**	40,375,562	43,799,561
Law	6,110,275	6,075,275
Fire	110,687,212	115,687,212
Safety & Permits	6,751,553	6,921,553
Police	149,443,448	151,294,723
Sanitation	38,105,638	37,250,000
Health**	16,760,839	18,060,839
Human Services	3,267,396	5,062,906
Finance	48,314,545	55,629,245
Property Management	7,932,351	9,099,026
Civil Service	2,415,000	2,800,500
Public Works	32,543,485	33,243,485
Recreation	-	-
Parks and Parkways	8,892,114	8,892,114
Library	-	-
HDLC	944,755	944,755
VCC	420,131	420,131
Alcoholic Beverage Control Board	1,500	1,500
City Planning Commission	2,081,348	2,081,348
Mosquito Control Bd.	2,328,407	2,823,407
New Orleans Museum of Art	128,931	128,931
Miscellaneous**	38,208,571	40,181,272
General Services	3,626,380	3,951,911
Ethics Review Board	327,966	245,966
Office of Independent Police Monitor	983,863	983,863
Office of Community Development**	-	-
Workforce Investment	-	-
Economic Development Fund	-	-
N'hood Hsg Improv. Fund	-	-
Intergovernmental Affairs	-	-
District Attorney	6,078,029	6,078,029
Coroner's Office	2,429,370	2,429,370
Juvenile Court	2,740,642	2,740,642
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	3,404,151	7,856,048
Traffic Court	4,451,897	-
Criminal District Court	3,090,121	3,090,121
Sheriff	50,902,778	50,188,976
Clerk of Criminal District Court	3,726,330	3,726,330
Registrar of Voters	371,945	371,945
Judicial Retirement Fund	364,000	364,000
Total	\$622,051,799	\$647,385,354

Non-General Fund Revenue

Source	2017 Adopted	2018 Proposed
Self-Generated, Special Revenue, Trust Funds	\$765,000	\$765,000
Housing & Urban Dev.	61,539,9952	61,539,952
Wisner Fund	565,816	565,816
Library Funds	18,160,000	18,160,000
Local Law Enforce. Grants	627,706	537,656
Federal Grants	163,203,392	148,280,058
State & Local Foundation Grants	53,096,567	52,856,014
Grants, Contr., & Fund Transfers	39,331,235	100,000,000
Special Revenue Funds	76,654,759	76,793,136
Total	\$413,944,427	\$459,497,632

Non-General Fund Expenditures

Department	2017 Adopted	2018 Proposed
City Council	\$5,935,000	5,935,000
Mayor**	149,231,413	133,287,166
Chief Administrative Office**	24,213,797	24,213,797
Law	1,043,277	1,043,277
Fire	4,297,032	4,297,032
Safety & Permits	-	-
Police	18,173,334	18,173,334
Sanitation	-	-
Health**	23,017,846	23,017,846
Human Services	-	-
Finance	6,139,383	6,639,383
Property Management	123,507	123,507
Civil Service	-	-
Public Works	19,872,770	19,872,770
Recreation	-	-
Parks and Parkways	1,460,073	1,460,073
Library	19,792,559	19,792,559
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	-	-
Mosquito Control Bd.	854,933	854,933
New Orleans Museum of Art	-	-
Miscellaneous**	19,079,231	19,079,231
General Services	160,976	160,976
Ethics Review Board	-	-
Office of Independent Police Monitor	-	-
Office of Community Development**	63,525,161	63,525,161
Workforce Investment	7,881,126	7,881,126
Economic Development Fund	2,956,168	3,284,855
N'hood Hsg Improv. Fund	6,639,095	6,639,095
Intergovernmental Affairs	39,331,235	100,000,000
District Attorney	-	-
Coroner's Office	216,511	216,511
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	\$413,944,427	\$459,497,632

**** Department Section
Tables**

Mayor

General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Mayor - Core	7,235,873	6,939,873
Criminal Justice Coordination	2,364,201	2,364,201
Homeland Security	4,223,670	4,995,707
Office of Community Development	167,309	917,309
Office of Resilience & Sustainability	106,933	-
Total Mayor**	\$14,097,986	\$15,217,090

Non-General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Mayor - Core	12,537,388	11,847,078
Criminal Justice Coordination	3,165,724	2,911,787
Homeland Security	91,687,396	76,687,396
Office of Community Development	38,603,539	38,603,539
Office of Resilience & Sustainability	3,237,366	3,237,366
Total Mayor**	\$149,231,413	\$133,287,166

Chief Administrative Office

General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Chief Administrative Office - Core	28,978,983	30,974,983
Information Technology & Innovation	11,396,579	12,824,578
Homeland Security (OEP)	-	-
Total Chief Administrative Office**	\$40,375,562	\$43,799,561

Non-General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Chief Administrative Office - Core	6,500,000	6,500,000
Information Technology & Innovation	-	-
Homeland Security (OEP)	17,713,797	17,713,797
Total Chief Administrative Office**	\$24,213,797	\$24,213,797

Health

General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Health - Core	2,031,121	2,131,121
Health - EMS	14,729,718	15,929,718
Total Health**	\$16,760,839	\$18,060,839

Non-General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Health - Core	22,925,446	22,925,446
Health - EMS	92,400	92,400
Total Health**	\$23,017,846	\$23,017,846

Miscellaneous

General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Miscellaneous - Core	24,129,617	27,036,172
NORD	13,039,038	13,145,100
Service & Innovation	523,526	-
OPA	516,390	-
Total Miscellaneous**	\$38,208,571	\$40,181,272

Non-General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Miscellaneous - Core	16,201,482	16,201,482
NORD	2,877,749	2,877,749
Service & Innovation	-	-
OPA	-	-
Total Miscellaneous**	\$19,079,231	\$19,079,231

Office of Community Development

General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Office of Community Development - Core	-	-
Code Enforcement	-	-
Total Office of Comm. Dev.**	\$0	\$0

Non-General Fund Expenditures

Department	2017 Adopted	2018 Proposed
Office of Community Development - Core	63,525,161	63,525,161
Code Enforcement	-	-
Total Office of Comm. Dev.**	\$63,525,161	\$63,525,161

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 2018 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2016 figures are actuals, FY 2017 figures are adopted budgeted amounts, and the FY 2018 numbers are projected.

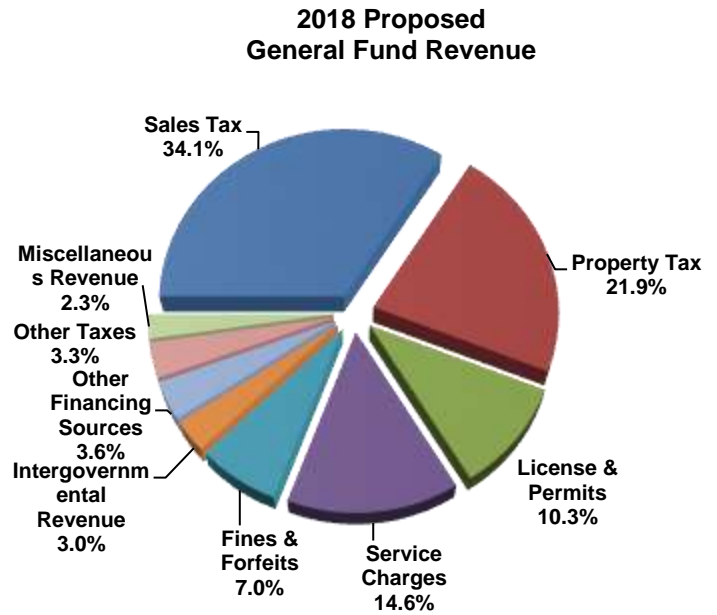
Sales Tax Revenue

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

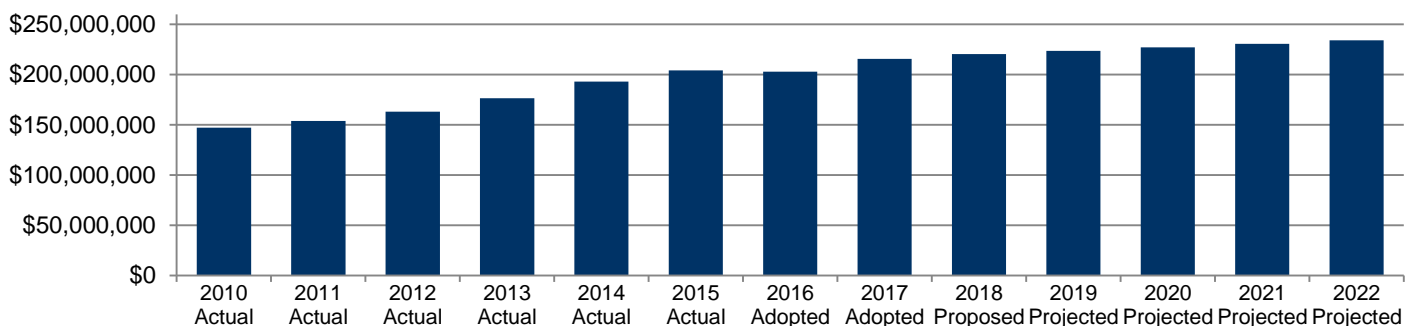
For the General Sales and Use Tax, the City collects 5.0 percent. The City takes 2.5 percent for general operations and distributes 1.5 percent and 1 percent to the School Board and the Regional Transit Authority, respectively.

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

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



Sales Tax Revenue

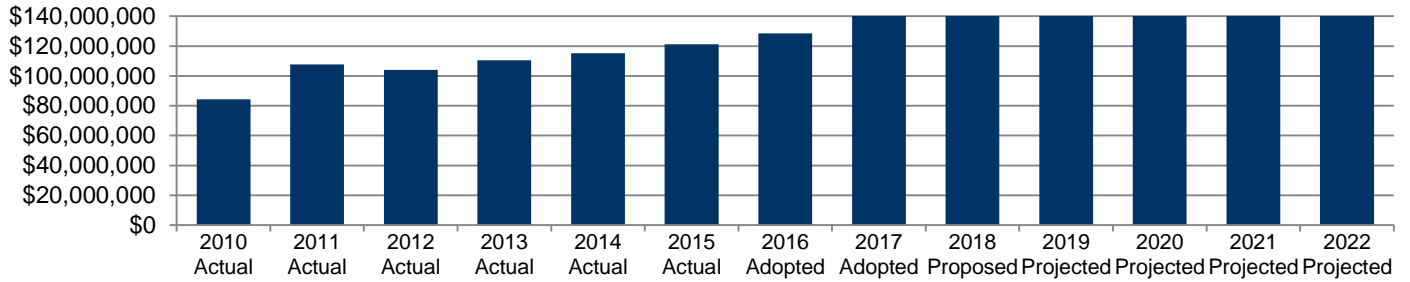


Property Tax Revenue

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

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

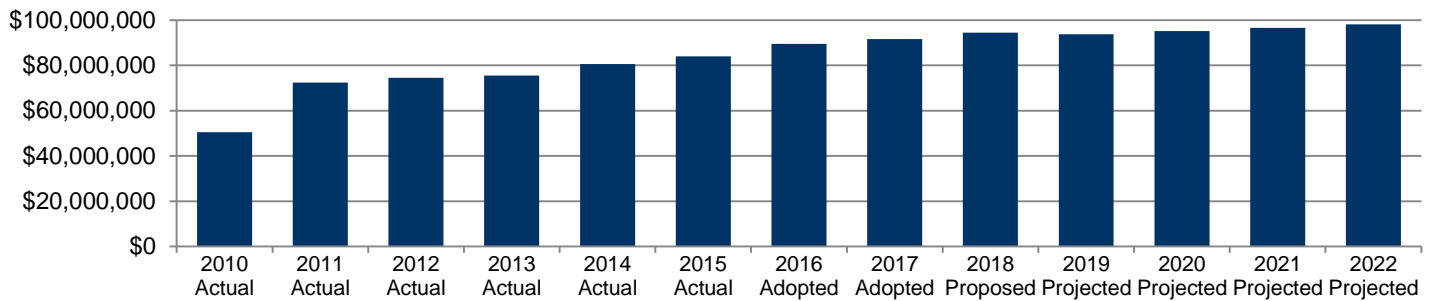
Property Tax



Charges for Services

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

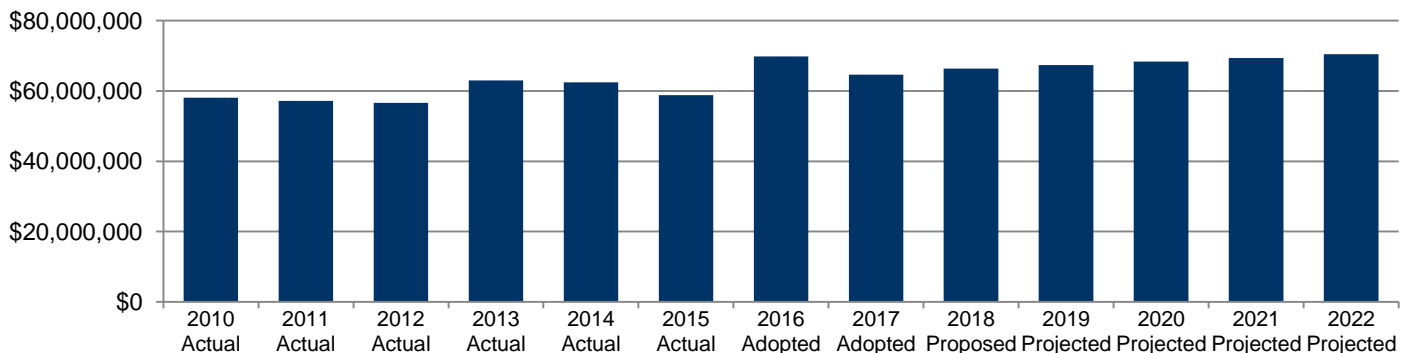
Charges for Services



Licenses and Permits

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

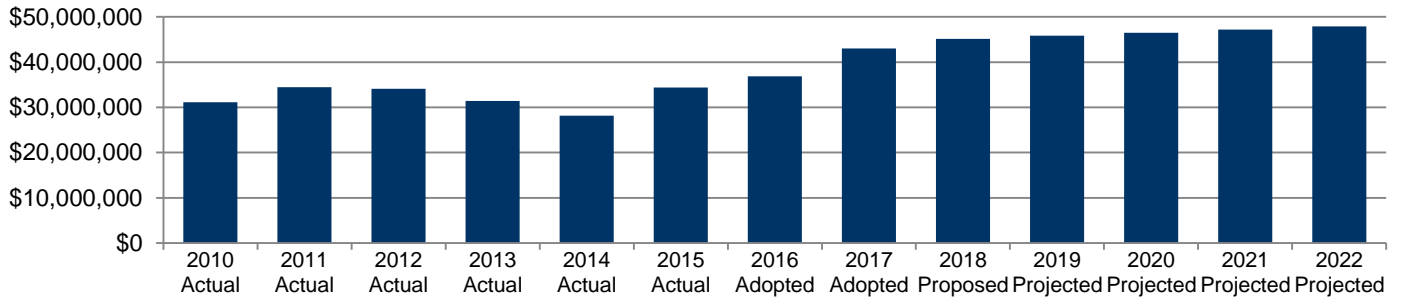
Licenses & Permits



Fines and Forfeitures

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

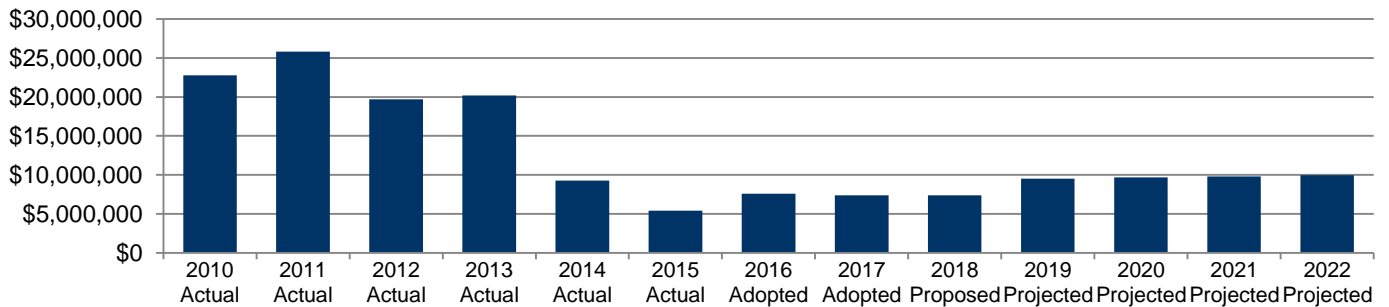
Fines & Forfeitures



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

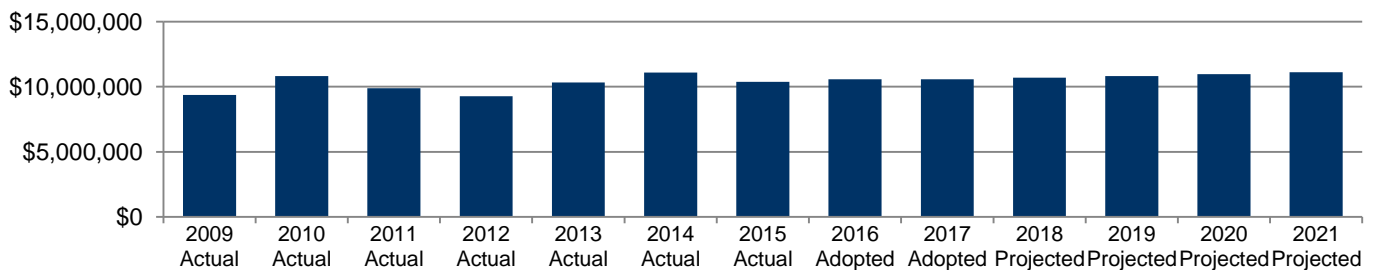


* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire.

Utility Taxes

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

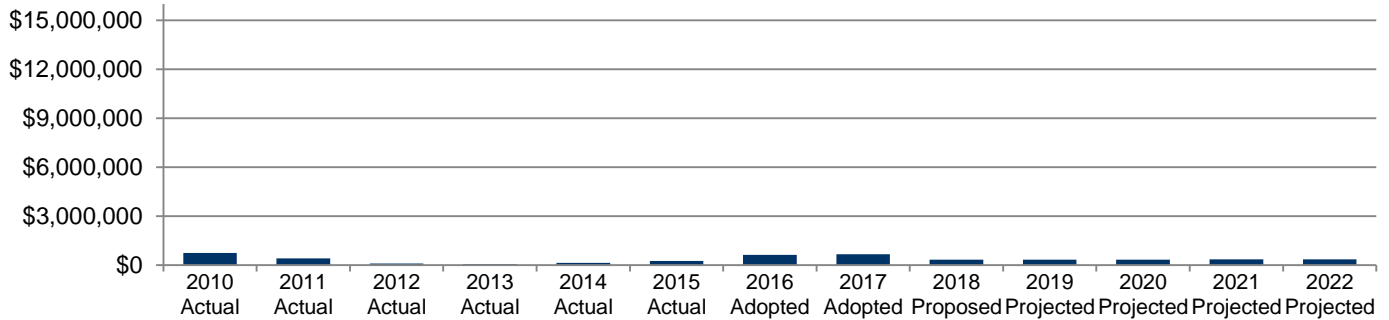
Utility Taxes



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



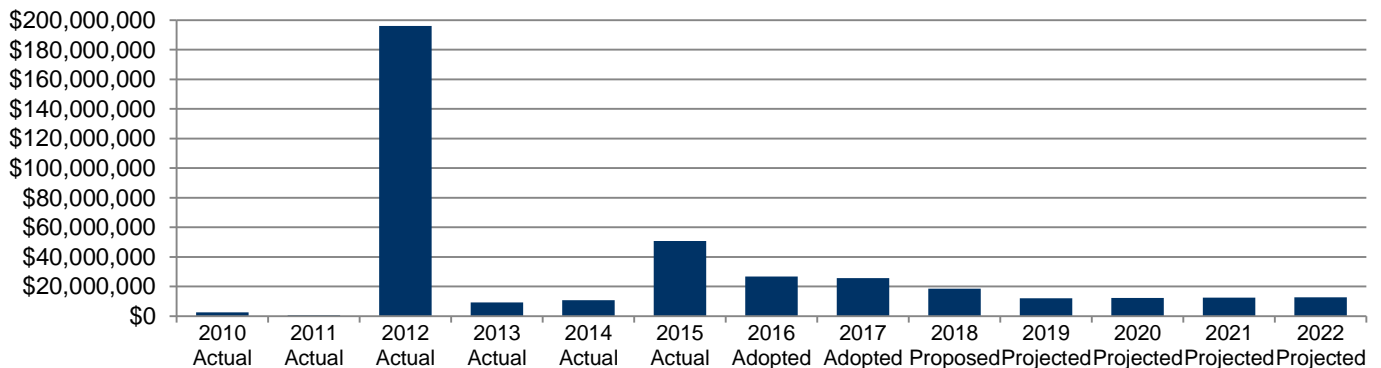
Non Recurring Revenue

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

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

Any drawdowns from the General Fund Balance are also included in this category.

Non-Recurring Revenues



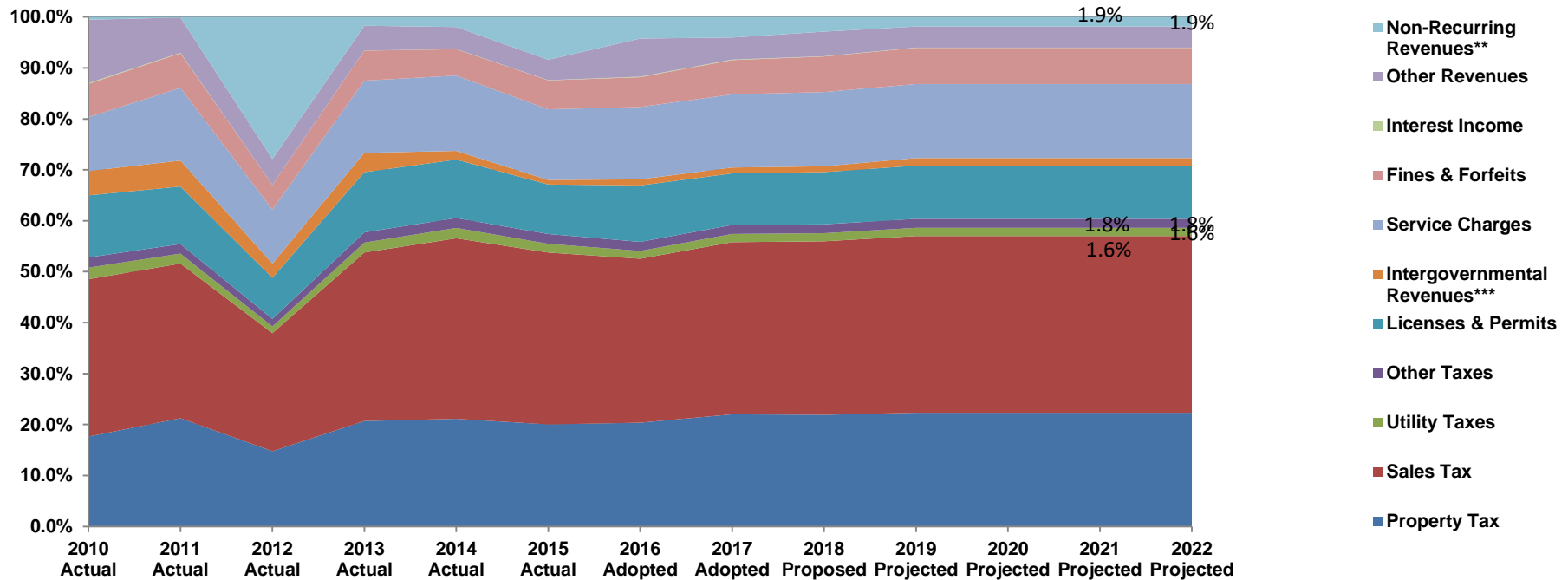
** 2012 information includes pension bonds refinancing funds for \$195 M in non-recurring revenues.

GENERAL FUND REVENUES

Source							Adopted	Adopted	Proposed	Projected			
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Property Tax	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$121,222,165	\$128,456,103	\$133,505,290	\$141,899,727	\$144,028,223	\$146,188,646	\$148,381,476	\$150,607,198
Sales Tax	147,326,765	153,841,153	162,998,614	176,326,480	192,992,515	204,149,007	203,014,978	214,556,667	220,450,645	\$223,757,405	\$227,113,766	\$230,520,473	\$233,978,280
Utility Taxes	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,376,625	9,604,920	10,585,000	10,285,000	\$10,439,275	\$10,595,864	\$10,754,802	\$10,916,124
Other Taxes	9,518,605	9,560,432	10,423,824	10,754,369	10,565,765	11,634,803	11,253,081	12,823,000	11,253,000	\$11,421,795	\$11,593,122	\$11,767,019	\$11,943,524
Licenses & Permits	58,116,584	57,221,673	56,612,616	62,975,008	62,466,534	58,797,823	69,864,940	64,010,063	66,377,160	\$67,372,817	\$68,383,410	\$69,409,161	\$70,450,298
Intergovernmental Revenues***	22,792,184	25,801,491	19,713,876	20,204,922	9,281,836	5,405,699	7,591,643	12,781,000	7,380,000	\$9,520,700	\$9,663,511	\$9,808,463	\$9,955,590
Service Charges	50,459,220	72,331,848	74,532,793	75,484,305	80,561,753	83,928,083	89,538,841	88,088,090	94,381,861	\$93,767,588	\$95,174,102	\$96,601,713	\$98,050,739
Fines & Forfeits	31,134,137	34,470,658	34,097,049	31,445,402	28,191,147	34,364,958	36,878,084	46,071,000	45,121,000	\$45,797,815	\$46,484,782	\$47,182,054	\$47,889,785
Interest Income	745,401	399,107	87,703	50,439	130,611	247,367	632,755	428,962	326,982	\$331,887	\$336,865	\$341,918	\$347,047
Other Revenues*	59,312,465	35,016,956	35,677,120	26,001,138	23,490,192	24,249,877	47,166,739	27,733,452	31,247,552	\$26,641,265	\$27,040,884	\$27,446,498	\$27,858,195
Non-Recurring Revenues**	2,590,000	644,899	196,005,000	9,204,137	10,816,526	50,808,626	26,766,489	11,469,275	18,662,427	\$12,180,000	\$12,362,700	\$12,548,141	\$12,736,363
Total	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	605,185,033	630,768,573	622,051,799	647,385,354	645,258,770	654,937,652	664,761,717	674,733,143

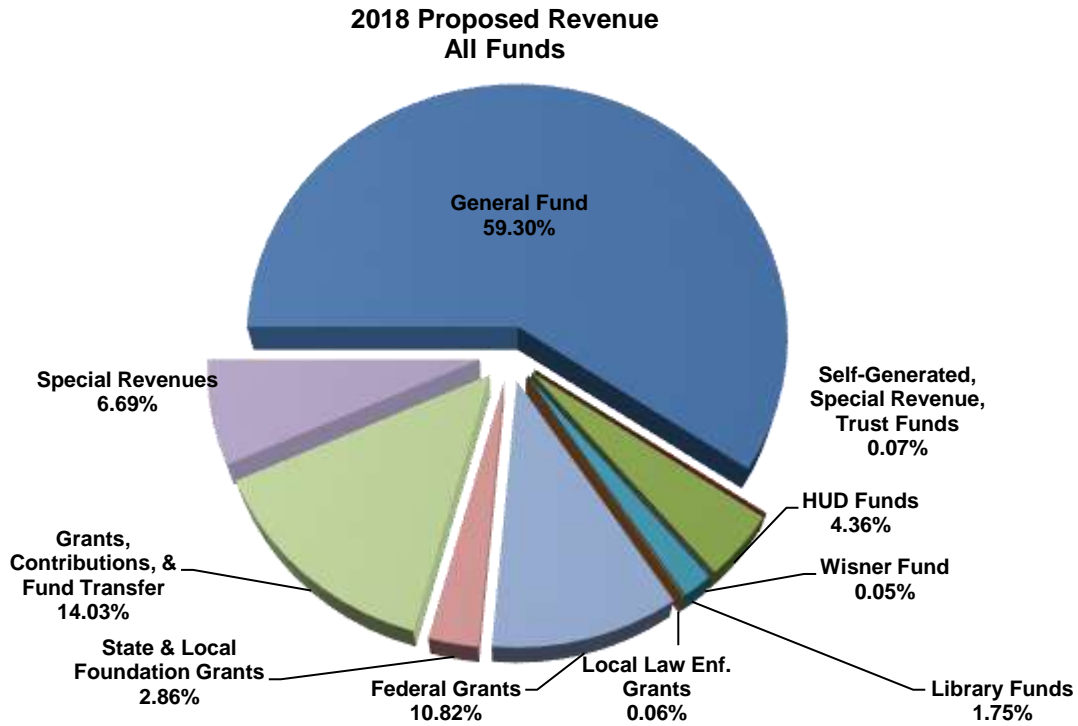
* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire

** 2012 total includes \$195 M from pension bonds refinancing; 2015 includes \$36M from BP Settlement; 2016 includes \$15M from fund balance



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 2018 revenue projections for All Funds.

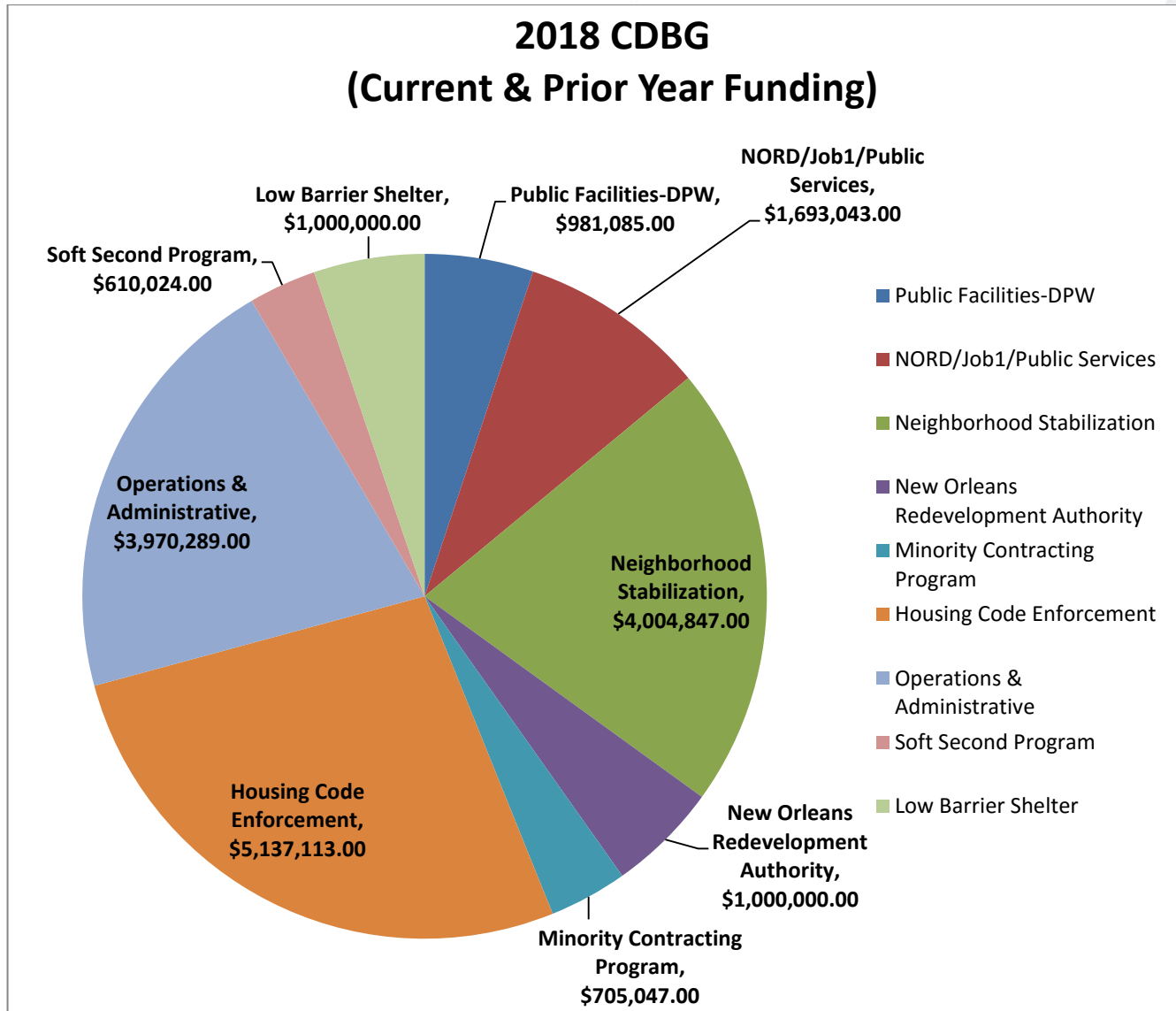


Department / Program	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
General Fund	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$605,185,033	\$630,768,573	\$622,051,799	\$647,385,354
Self-Generated, Special Revenue, Trust Funds	294,895	426,731	560,746	352,860	221,696	900,000	900,000	765,000	765,000
HUD Funds	23,023,342	19,131,064	20,019,173	15,224,717	16,887,385	44,813,286	40,778,925	61,539,952	61,539,952
Wisner Fund	244,669	113,520	251,738	159,667	384,239	570,596	575,415	565,816	565,816
Library Funds	7,594,511	8,581,749	8,456,740	8,977,192	12,420,222	12,422,623	17,160,000	18,160,000	18,160,000
Local Law Enf. Grants	649,881	505,336	440,212	260,923	252,132	844,189	1,089,668	627,706	537,656
Federal Grants	27,167,935	29,099,666	67,478,802	22,602,946	26,264,502	178,330,522	200,979,370	163,203,392	148,280,058
State & Local Foundation Grants	25,531,693	10,433,383	15,512,410	19,755,426	14,105,630	40,259,304	27,969,569	53,096,567	52,856,014
Grants, Contributions, & Fund Transfer	-	-	-	-	-	81,731,900	68,826,656	39,331,235	100,000,000
Special Revenues	2,673,567	3,534,256	7,281,755	12,006,569	22,711,959	42,611,267	65,142,643	76,654,759	76,793,136
Total	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$637,931,850	\$1,007,668,720	\$1,054,190,819	\$1,035,996,226	\$1,106,882,986

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

DESCRIPTION OF REVENUES – CDBG FUNDS

Community Development Block Grant (CDBG) funds are Federal resources provided for development needs. These funds are used to augment existing programs in community development in the City. In 2018, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.



(1) General Fund

Increased by 4.2 percent in 2016
Decreased by -1.4 percent in 2017

FY2018 Budget	\$647,385,354
Projected Increase	4.1%
% of Total Revenue	58.5%

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

No Change
Decreased by -15 percent in 2017

FY2018 Budget	\$765,000
No Change	0.0%
% of Total Revenue	0.1%

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

(3) HUD Fund

Decreased by -9 percent in 2016
Increased by 50.9 percent in 2017

FY2018 Budget	\$61,539,952
No Change	0.0%
% of Total Revenue	5.6%

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

(4) Mayoral Fellows Fund

Increased by 0.8 percent in 2016
Decreased by -1.7 percent in 2017

FY2018 Budget	\$565,816
No Change	0.0%
% of Total Revenue	0.1%

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 projects.

(5) Library Fund

Increased by 38.1 percent in 2016
Increased by 5.8 percent in 2017

FY2018 Budget	\$18,160,000
No Change	0.0%
% of Total Revenue	1.6%

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

Increased by 29.1 percent in 2016
Decreased by -42.4 percent in 2017

FY2018 Budget	\$537,656
Projected Decrease	-14.3%
% of Total Revenue	0.0%

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

(7) Federal Grants Fund

Increased by 12.7 percent in 2016
Decreased by -18.8 percent in 2017

FY2018 Budget	\$148,280,058
Projected Decrease	-9.1%
% of Total Revenue	13.4%

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

(8) State Grants Fund

Decreased by -30.5 percent in 2016
Increased by 89.8 percent in 2017

FY2018 Budget	\$52,856,014
Projected Decrease	-0.5%
% of Total Revenue	4.8%

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

(9) Grants, Contributions & Transfers Fund

Decreased by -15.8 percent in 2016
Decreased by -42.9 percent in 2017

FY2018 Budget	\$100,000,000
Projected Increase	154.3%
% of Total Revenue	9.0%

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

(10) Downtown Development District Fund

Increased by 23.8 percent in 2016
Increased by 7.7 percent in 2017

FY2018 Budget	\$10,025,884
No Change	0.0%
% of Total Revenue	0.9%

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

(11) Economic Development Fund

Increased by 18.7 percent in 2016
Increased by 14.9 percent in 2017

FY2018 Budget	\$3,284,855
Projected Decrease	-9.9%
% of Total Revenue	0.3%

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

(12) Housing Trust Fund

Increased by 41.1 percent in 2016
Increased by 14.6 percent in 2017

FY2018 Budget	\$6,639,095
Projected Increase	14.6%
% of Total Revenue	0.6%

Housing Trust Fund: Established in 1992, dedicates 0.91 mills of property tax, for a period of thirty years, to fund a comprehensive neighborhood housing improvement program and alleviate urban blight. It is used to account for funds allocated to programs which repair and renovate housing in low income areas.

(13) Additional Special Revenues & Trust Funds

Increased by 65.5 percent in 2016

Increased by 20.2 percent in 2017

Additional Special Revenue & Trust Funds: These are non-major funds that go to various departments. The purpose of these funds is to provide additional operational funds for departments to carry out their services.

FY2018 Budget	\$56,843,302
Projected Increase	0.9%
% of Total Revenue	5.1%

2018 MILLAGE RATES & SPECIAL TAX DISTRICTS

City Millages

Millage Rate	Description
13.91	General Municipal Purposes
25.50	Interest and redemption of City bonds
11.77	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
2.5	Additional 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
2.80	Orleans Law Enforcement District
45.31	Constitutional tax for operating and maintaining a separate system of public schools
133.34	Total Mills Citywide

Special Millages

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

2018 Millage Rates & Special Tax Districts (Continued)
Special Fees

Fee	Description
\$ 135	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
\$ 250	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
\$ 395	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 each improved parcel of land within the Kenilworth Improvement District
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
\$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
\$ 210	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
\$ 220	Fee levied on each improved residential parcel of land within the Mid-City Security District
\$ 330	Fee levied on each improved commercial parcel of land within the Mid-City Security District
\$ 700	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 improved parcel of land within the Lake Willow Subdivision Improvement District
\$ 200	Fee levied on each improved parcel of land within the Broadmoor Neighborhood Improvement District
\$ 300	Fee levied on each parcel of land within the North Kenilworth Improvement and Security District
\$ 350	Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement District
\$ 220	Fee levied on each residential parcel located within the Lake Vista Crime Prevention District
\$1,652	Fee levied on each parcel of land within the Eastover Neighborhood Improvement and Security District

Fund Balance

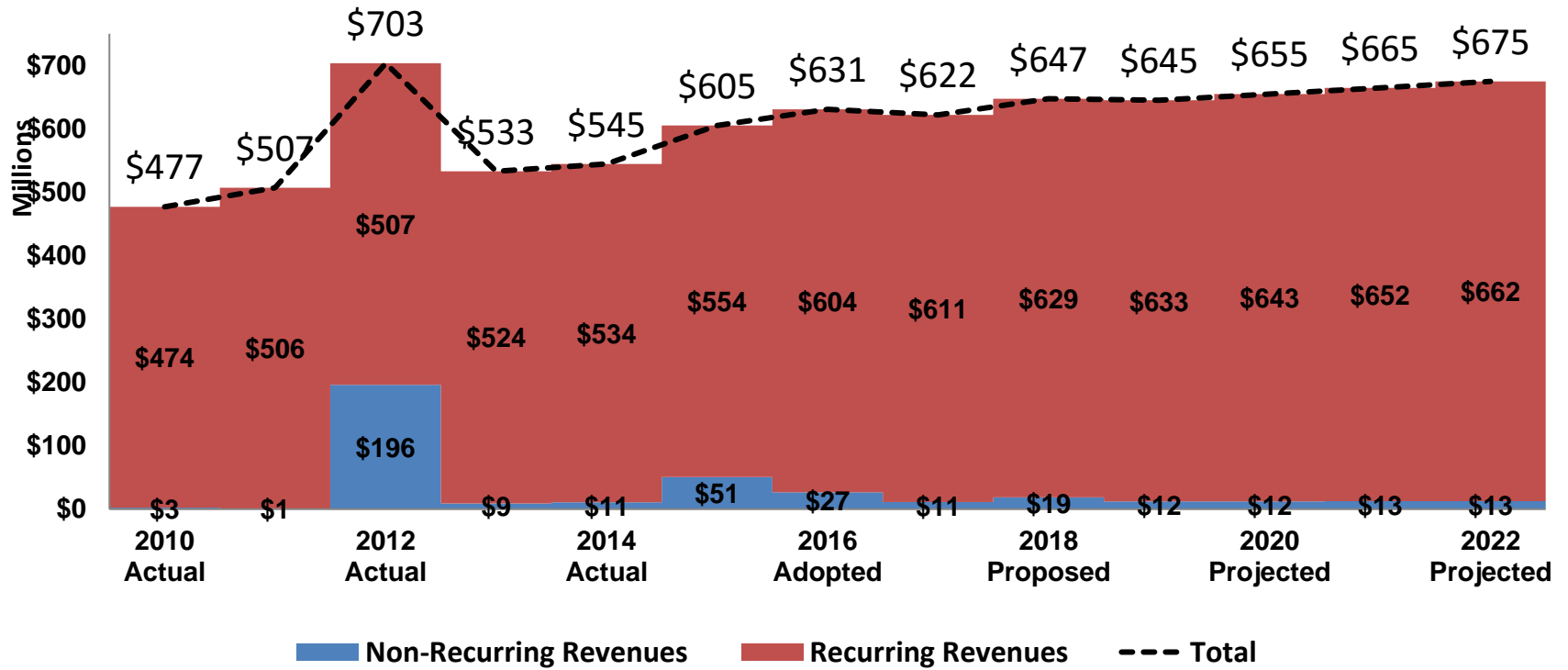
The Five Year Revenue and Expenditure projection for the General Fund of the City of New Orleans shows how the End of Year Fund Balance is projected for the years 2018 to 2022. In order to account for contingencies and emergencies, the City's financial policies aim to have an assigned fund balance to address emergencies in the General Fund of \$25 million and an overall target of 10 percent of recurring general fund revenues for a given fiscal year. These assigned balances serve to protect the city against unforeseen emergencies, including hurricanes, and serve 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.

Based on the current revenue and expenditure trends, including one-time non-recurring BP revenues, the overall fund balance is projected to be 9% of recurring revenue at the end of 2018. As the City moves into 2018 and beyond, the administration will continue to provide the type of goods and services expected by citizens while maintaining the strict budgeting and forecasting philosophies of the last few years. The current projection shows how the City is expected to reach the 10% goal by 2022.

City of New Orleans General Fund Balance

	2016 Unaudited	2017 As of 7/31/17	2018 As of 7/31/17	2019	2020	2021	2022
REVENUE							
<i>CAFR</i>	584,229,151						
Recurring Revenue	30,300,000						
Non-recurring Revenue	16,239,422						
Other Financing Sources							
<i>Revenue Estimating Conference Forecast</i>							
Recurring Revenue		613,239,056	623,722,927	637,187,504	658,133,347	672,307,913	686,814,055
Non-recurring Revenue		25,225,000	17,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Revenue	630,768,573	638,464,056	640,722,927	649,187,504	670,133,347	684,307,913	698,814,055
EXPENDITURES							
Recurring Expenditures	568,392,481	577,997,895	605,184,538	617,288,229	629,633,993	642,226,673	655,071,207
Non-recurring Expenditures	16,370,090	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
BP Fund	31,631,733	3,000,000	30,200,816	25,300,816	25,300,816	25,300,816	24,300,816
Debt Service		32,053,904					
Total Expenditures	616,394,304	625,051,799	647,385,354	654,589,045	666,934,809	679,527,489	691,372,023
Excess (Deficiency) of revenue over expenditures	14,374,269	13,412,257	(6,662,427)	(5,401,541)	3,198,538	4,780,424	7,442,032
Beginning of Year	69,078,261	61,556,131	63,103,113	56,440,686	51,039,145	54,237,683	59,018,107
Appropriated Fund Balance	(21,896,399)	(11,865,275)	- (6,662,427)	- (5,401,541)	-	-	-
Adjusted Excess (Deficiency) of Revenue (Net Balance for Year)	(7,522,130)	1,546,982			3,198,538	4,780,424	7,442,032
END OF YEAR FUND BALANCE (before Assignment)	61,556,131	63,103,113	56,440,686	51,039,145	54,237,683	59,018,107	66,460,139
Assigned Fund Balance for Emergencies	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Assigned Fund Balance per Budget (2%)	11,684,583	12,264,781	12,474,459	12,743,750	13,162,667	13,446,158	13,736,281
UNASSIGNED FUND BALANCE	24,871,548	25,838,332	18,966,227	13,295,395	16,075,016	20,571,948	27,723,858
End of Year Fund Balance as a percentage of recurring revenue	10.5%	10.3%	9.0%	8.0%	8.2%	8.8%	9.7%

Long-Term Projections of Revenues (\$ millions)



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

Statement of Revenues

Discretionary and Other Financing Sources

GENERAL FUND

Source	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
PROPERTY TAXES									
REAL/PERSONAL PROPERTY-CURRENT	\$27,911,345	\$38,035,335	\$38,910,780	\$41,364,836	\$42,868,983	\$43,941,006	\$48,094,981	\$49,054,591	\$49,545,137
REAL ESTATE CURRENT YEAR	-	-	-	-	-	-	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-	-	-	-	-	-	-
PRIOR YEAR PROPERTY	1,235,885	1,095,185	1,750,110	1,484,808	1,670,262	2,732,069	1,988,491	2,470,652	1,978,549
POLICE/ FIRE DEDICATED MILLS	36,598,148	48,274,361	48,146,161	51,392,163	53,227,875	55,822,416	59,381,162	61,691,147	71,117,281
NORD DEDICATED 1.5 MILLS	2,730,819	3,813,351	3,904,603	4,197,515	4,348,952	4,581,048	4,777,839	5,078,917	4,956,687
PARKWAY DEDICATED 1.5 MILLS	2,730,819	3,810,569	3,904,603	4,197,515	4,348,952	4,581,048	4,777,839	5,078,917	4,956,687
STREETS DEDICATED 1.9 MILLS	3,457,419	4,825,899	4,945,882	5,317,229	5,508,369	5,802,721	6,051,990	6,433,361	6,278,534
REAL ESTATE PRIOR YEAR	-	-	-	-	-	-	-	-	-
PERSONAL PROPERTY PRIOR YEAR	-	-	-	-	-	-	-	-	-
INTEREST & PENALTIES	9,535,081	7,841,999	2,389,996	2,412,546	3,111,309	3,761,857	3,383,801	3,697,705	3,066,852
PROPERTY TAX SUB-TOTAL	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$121,222,165	\$128,456,103	\$133,505,290	\$141,899,727
Other Taxes									
SALES TAX	\$128,509,961	\$133,216,374	\$138,216,632	\$151,392,004	\$164,949,141	\$174,092,330	\$173,090,817	\$182,726,952	\$188,332,445
MOTOR VEHICLE TAX	7,792,305	8,918,332	9,731,802	11,089,263	11,856,482	12,904,587	12,673,370	13,647,500	12,773,975
HOTEL / MOTEL TAX	11,024,499	11,706,447	15,050,179	13,845,213	16,186,893	17,152,090	17,250,791	18,182,215	19,344,225
BEER & WINE TAX	477,054	461,726	510,520	498,722	504,459	472,545	413,015	1,970,000	620,000
PARKING TAX	3,409,934	3,417,471	3,906,818	3,939,536	4,344,098	4,822,063	4,708,976	4,800,000	4,800,000
DOCUMENT. TRANSACTION TAX	3,602,838	3,754,269	4,080,457	4,396,484	3,990,354	4,406,346	4,348,767	4,200,000	4,200,000
CHAIN STORE TAX	126,480	114,280	129,516	138,539	190,324	145,424	219,689	160,000	160,000
AMUSEMENT TAX	-	-	-	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	282,232	298,371	244,283	247,258	165,532	219,523	193,626	193,000	173,000
UTILITY TAX	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,376,625	9,604,920	10,585,000	10,285,000
FAIRGROUND SLOT MACHINE 4% TAX	1,620,067	1,514,315	1,552,230	1,533,830	1,370,998	1,568,902	1,369,008	1,500,000	1,300,000
SUB-TOTAL OTHER TAXES	\$167,672,618	\$173,297,712	\$182,688,252	\$197,417,649	\$214,660,784	\$226,160,435	\$223,872,979	\$237,964,667	\$241,988,645
TOTAL TAXES	\$251,872,134	\$280,994,411	\$286,640,386	\$307,784,261	\$329,745,487	\$347,382,600	\$352,329,082	\$371,469,957	\$383,888,372
LICENSES & PERMITS									
ALCOHOLIC BEVERAGE	\$1,457,528	\$1,762,642	\$2,204,932	\$2,681,410	\$2,735,422	\$2,805,564	\$2,740,679	\$2,721,000	\$2,761,815
CABLE TV FRANCHISE	3,783,563	4,157,265	4,169,601	4,353,508	4,629,754	4,778,155	5,110,938	4,400,000	4,466,000
ENTERGY FRANCHISE	30,117,375	26,621,943	26,621,143	30,213,077	30,210,438	27,757,300	31,081,015	28,095,263	29,737,692
TELEPHONE FRANCHISE	719,095	744,095	587,723	587,723	468,501	94,222	-	191,000	-
MISCELLANEOUS FRANCHISE	232,901	216,693	94,710	84,638	362,754	719,398	325,602	400,000	400,000
OCCUPATIONAL LICENSES	8,668,423	9,358,069	9,371,928	9,648,172	10,396,028	10,538,627	13,804,723	10,658,025	10,817,895
SAFETY/ELECTRIC/MECHANICAL	2,837,033	2,758,084	2,411,529	2,621,037	2,566,981	2,371,734	2,328,115	2,405,500	2,137,083
TAXI/TOUR GUIDE LICENSES	684,593	717,051	844,319	1,217,076	959,986	1,181,829	3,206,491	3,660,000	5,107,400

BUILDING PERMITS	6,209,408	7,208,065	6,688,117	7,912,792	6,301,163	6,437,347	6,606,465	8,030,000	6,150,000
MOTOR VEHICLE PERMITS	2,478,695	2,461,593	2,404,366	2,337,586	2,171,191	2,421,458	2,923,145	1,890,000	2,940,000
STREETS & CURBS	437,716	468,950	502,090	454,196	457,158	554,081	561,853	508,900	608,900
MAYORALTY PERMITS	229,984	298,506	346,703	323,911	492,168	416,641	335,840	290,000	490,000
OTHER LICENSES & PERMITS	260,273	448,717	365,455	539,881	714,990	521,468	840,074	760,375	760,375
TOTAL LICENSES & PERMITS	\$58,116,584	\$57,221,673	\$56,612,616	\$62,975,008	\$62,466,534	\$60,597,824	\$69,864,940	\$64,010,063	\$66,377,160

INTERGOVERNMENTAL REVENUE									
FEDERAL AID - MEDICARE/OTHER	\$-	\$3,375,942	\$-	\$-	\$-	\$-	\$-	\$-	\$-
EMERGENCY MANAGEMENT	-	-	-	-	-	-	-	-	-
STATE AID - VIDEO POKER	2,914,089	2,823,895	2,696,058	2,615,839	2,806,814	2,374,660	1,804,325	2,600,000	1,400,000
STATE DEPT. OF CORRECTIONS	49,170	37,338	67,514	46,530	46,071	96,132	23,278	30,000	30,000
STATE AID - MEDICAID	130,690	384,507	25,401	4,074,137	2,212,713	2,352,522	6,370,090	3,601,000	12,000,000
STATE REVENUE SHARING	1,828,411	2,011,834	1,012,989	1,655,467	2,092,152	2,125,887	2,064,450	2,060,000	2,060,000
STATE AID OTHER *	14,130,175	13,285,169	12,042,334	11,233,266	85,234	-	-	-	-
PARISH TRANSP FUND: ROADS	2,090,632	2,089,306	1,953,426	2,325,336	2,190,687	2,377,929	2,081,123	2,290,000	2,290,000
PARISH TRANSP FUND: TRANSIT	1,499,017	1,793,500	1,916,154	2,328,485	2,060,823	2,031,091	1,618,467	2,200,000	1,600,000
TOBACCO TAX	-	-	-	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	150,000	-	-	-	-	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	\$22,792,184	\$25,801,491	\$19,713,876	\$24,279,059	\$11,494,493	\$11,358,221	\$13,961,733	\$12,781,000	\$19,380,000

Source	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
SERVICE CHARGES									
GENERAL GOVERNMENT	\$11,965,435	\$16,767,295	\$17,544,012	\$18,741,988	\$15,005,558	\$16,833,456	\$16,904,418	\$15,776,956	\$15,959,956
PUBLIC SAFETY	13,326,015	13,047,394	12,638,267	13,726,394	20,201,860	18,998,277	20,413,660	20,899,397	23,500,500
STREETS PARKING METERS	3,854,239	4,390,540	4,739,548	5,046,379	4,957,069	6,451,873	10,382,667	8,958,000	10,382,667
STREETS OTHER	1,557,888	2,586,974	2,950,839	3,334,054	3,472,910	4,222,159	3,823,200	3,584,000	3,584,000
SANITATION	17,312,145	32,973,103	33,803,724	35,058,334	34,357,917	35,607,915	35,214,564	36,834,237	36,834,237
CULTURAL & RECREATION	-	-	-	-	-	-	-	-	-
PARKS AND PARKWAYS	75,565	90,483	607,793	129,503	20,071	27,143	11,476	14,000	14,000
STATE AID OTHER*	-	-	-	-	-	-	87,157	-	2,085,001
INDIRECT COSTS	2,348,462	2,440,518	2,222,510	2,418,102	2,522,168	1,767,064	2,676,599	2,000,000	2,000,000
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-	-	-	-
OTHER SERVICE CHARGES	19,470	35,541	26,101	29,550	24,200	20,194	25,100	21,500	21,500
TOTAL SERVICE CHARGES	\$50,459,220	\$72,331,848	\$74,532,793	\$78,484,305	\$80,561,753	\$83,928,081	\$89,538,841	\$88,088,090	\$94,381,861

FINES & FORFEITS									
TRAFFIC FINES & VIOLATIONS	\$5,174,418	\$6,350,351	\$5,561,850	\$4,667,544	\$3,799,942	\$3,953,565	\$5,627,135	\$6,606,000	\$5,856,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	15,719,588	17,346,191	15,841,078	15,136,539	14,781,543	16,140,619	16,412,449	24,000,000	23,800,000
PARKING TICKET COLLECTIONS	10,057,371	10,177,395	12,195,003	11,037,763	9,107,558	13,816,278	14,472,867	15,000,000	15,000,000
ADMIN. ADJUDICATION FEES	83,380	39,400	52,980	45,995	61,150	70,305	87,850	50,000	50,000
MUNICIPAL COURT FINES & COSTS	-	435,996	318,963	410,841	314,709	234,936	165,938	290,000	290,000
IMPOUNDED/ABANDONED VEHICLE	99,380	121,325	127,176	146,720	126,245	149,255	111,845	125,000	125,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-	-	-
TOTAL FINES & FORFEITS	\$31,134,137	\$34,470,658	\$34,097,049	\$31,445,402	\$28,191,147	\$34,364,958	\$36,878,084	\$46,071,000	\$45,121,000

MISCELLANEOUS REVENUE									
FEMA ADMIN FEES	\$-	\$-	\$691,499	\$-	\$-	\$-	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	745,401	399,107	87,703	50,439	130,611	247,367	632,755	428,962	326,982
SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-	-	-	-

RENTS & ROYALTIES	1,246,926	1,653,785	1,208,167	1,397,555	1,254,289	1,244,203	1,291,938	1,327,500	1,605,500
CONTRIBUTIONS & OTHER	29,700,287	2,877,218	6,177,956	1,402,630	5,028,395	6,154,102	5,469,768	3,249,000	1,449,000
RIVERBOAT GAMING FEE	-	-	-	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	4,761,180	12,828,895	5,453,758	6,253,864	5,816,552	46,371,691	6,988,368	5,973,702	11,250,052
TOTAL MISC. REVENUE	\$36,453,794	\$17,759,005	\$13,619,083	\$9,104,488	\$12,229,847	\$54,017,363	\$14,382,829	\$10,979,164	\$14,631,534

OTHER FINANCING SOURCES									
UDAG/HUD 108 LOAN	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TRANSFER FROM OTHER FUNDS	26,194,072	18,301,957	22,265,740	19,077,088	19,994,825	13,535,986	21,947,836	17,183,250	16,943,000
OTHER ADJUSTMENTS	-	-	-	-	-	-	11,468,829	-	-
GULF OUTLET ZONE PAYMENT	-	-	-	-	-	-	-	-	-
FEMA LOAN	-	-	-	-	-	-	-	-	-
FUND BALANCE	-	-	195,885,000	-	-	-	20,396,399	11,469,275	6,662,427
			\$218,150,740						
TOTAL OTHER FINANCING	\$26,194,072	\$18,301,957	0	\$19,077,088	\$19,994,825	\$13,535,986	\$53,813,064	\$28,652,525	\$23,605,427
TOTAL GENERAL FUND	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$605,185,033	\$630,768,573	\$622,051,799	\$647,385,354

*STATE AID OTHER: Actual values between 2009 and 2013 include between \$10 M and \$13 M related to supplemental pay for Police and Fire; Category moved to Service Charges in 2015.

**MISCELLANEOUS REIMBURSEMENT: 2015 includes \$36 M from the BP Settlement

***FUND BALANCE: 2012 total includes \$195 M from pension bonds refinancing

OTHER FUNDS

Source	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
SELF-GENERATED									
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000	\$765,000	\$765,000
TOTAL SELF-GENERATED	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000	\$765,000	\$765,000
TOTAL DISCRETIONARY REVENUE	\$477,317,020	\$507,307,774	\$703,927,289	\$533,502,471	\$544,905,781	\$606,085,033	\$631,668,573	\$622,816,799	\$648,150,354

Source	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
HOUSING AND URBAN DEVELOPMENT									
FED. GRANTS, COMM. & REGIONAL DEV.	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$16,887,385	\$44,813,286	\$40,778,925	\$61,539,952	\$61,539,952
TOTAL HOUSING AND URBAN DEV.	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$16,887,385	\$44,813,286	\$40,778,925	\$61,539,952	\$61,539,952

MAYORAL FELLOWS PROGRAM									
WISNER LAND TRUST PROCEEDS	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415	\$565,816	\$565,816
TOTAL MAYORAL FELLOWS PROGRAM	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415	\$565,816	\$565,816

LIBRARY FUNDS									
DEDICATED PROPERTY TAXES	\$7,594,511	\$8,581,749	\$8,242,375	\$8,793,943	\$12,420,222	\$9,172,623	\$17,000,000	\$18,000,000	\$18,000,000
LIBRARY SURPLUS	-	-	-	-	-	3,070,000	-	-	-
LIBRARY FINES	-	-	214,365	183,249	-	180,000	160,000	160,000	160,000
TOTAL LIBRARY FUNDS	\$7,594,511	\$8,581,749	\$8,456,740	\$8,977,192	\$12,420,222	\$12,422,623	\$17,160,000	\$18,160,000	\$18,160,000

Source	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
LLE GRANTS									
STATE GRANT - OFFICE OF THE GOVERNOR	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$1,089,668	\$627,706	\$537,656
TOTAL LLE	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$1,089,668	\$627,706	\$537,656

FEDERAL GRANTS									
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HEALTH	\$9,946,123	\$9,707,037	\$9,905,138	\$9,595,583	\$10,996,665	\$16,822,238	\$17,223,722	\$17,149,686	\$17,149,686
ALL OTHER	17,221,812	19,392,629	57,573,664	13,007,363	15,267,837	161,508,284	183,755,648	146,053,706	131,130,372
TOTAL FEDERAL GRANTS	\$27,167,935	\$29,099,666	\$67,478,802	\$22,602,946	\$26,264,502	\$178,330,522	\$200,979,370	\$163,203,392	\$148,280,058
STATE & LOCAL FOUNDATION GRANTS									
HEALTH & HUMAN RESOURCES	\$3,492,461	\$1,285,938	\$1,277,839	\$1,437,169	\$564,175	\$1,505,994	\$1,095,404	\$1,167,128	\$1,167,128
STATE AID DEPT. OF PUBLIC SAFETY	544,633	809,859	787,645	220,068	280,035	875,154	313,500	703,750	703,750
STATE DEPARTMENT OF LABOR	2,130,746	1,951,484	2,798,115	1,926,804	1,806,466	15,539,716	12,125,220	8,610,812	8,610,812
LOUISIANA SOCIAL SERVICES	823,100	592,065	523,940	60,228	223,437	509,281	500,000	371,926	371,926
STATE AID (OTHER)	18,540,753	5,794,037	9,986,792	16,111,157	9,426,376	17,742,508	10,124,071	14,317,486	14,317,486
LOCAL FOUNDATION GRANTS	-	-	138,079	-	1,805,141	4,086,651	3,811,374	27,925,465	27,684,912
TOTAL STATE GRANTS	\$25,531,693	\$10,433,383	\$15,512,410	\$19,755,426	\$14,105,630	\$40,259,304	\$27,969,569	\$53,096,567	\$52,856,014
GRANTS, CONTRIBUTIONS & FUND TRANSFERS									
GRANTS, CONTRIB., & FUND TRANSFERS	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$68,826,656	\$39,331,235	\$100,000,000
TOTAL GRANTS, CONTRIB., & ETC.	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$68,826,656	\$39,331,235	\$100,000,000
Source	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
DOWNTOWN DEVELOPMENT DISTRICT									
DDD TAXES	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624	\$10,025,884	\$10,025,884
TOTAL DDD REVENUES	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624	\$10,025,884	\$10,025,884
N.O. REGIONAL BUSINESS PARK									
N.O.R.B.P. Property Taxes	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL N.O.R.B.P. REVENUES	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
ECONOMIC DEVELOPMENT FUND									
ECONOMIC DEVELOPMENT TAXES	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,222,345	\$2,672,695	\$3,172,695	\$3,646,478	\$3,284,855
TOTAL EDF REVENUES	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,222,345	\$2,672,695	\$3,172,695	\$3,646,478	\$3,284,855
HOUSING TRUST FUND									
HOUSING IMPROVEMENT TAXES	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,004,398	\$4,105,188	\$5,793,320	\$6,639,095	\$6,639,095
TOTAL NHIF REVENUES	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,004,398	\$4,105,188	\$5,793,320	\$6,639,095	\$6,639,095
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS									
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$3,685,777	\$3,604,282	\$18,485,216	\$28,313,079	\$46,864,004	\$56,343,302	\$56,843,302
TOTAL ADD'L SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$3,685,777	\$3,604,282	\$18,485,216	\$28,313,079	\$46,864,004	\$56,343,302	\$56,843,302
TOTAL SPECIAL REVENUES & TRUST FUNDS	\$2,673,567	\$3,534,256	\$7,281,755	\$12,006,569	\$22,711,959	\$42,611,267	\$65,142,643	\$76,654,759	\$76,793,136
TOTAL OTHER FUNDS	\$87,180,493	\$71,825,705	\$120,001,576	\$79,340,300	\$93,247,765	\$402,483,687	\$423,422,246	\$413,944,427	\$459,497,632
TOTAL ALL FUNDS	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$637,931,850	\$1,007,668,720	\$1,054,190,819	\$1,035,996,226	\$1,106,882,986

**STATEMENT OF EXPENDITURES
GENERAL FUND EXPENDITURES**

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Council	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$7,727,997	\$8,011,602	\$10,234,610	\$9,722,880	\$9,722,880
Mayor	6,207,483	8,957,021	9,303,947	\$9,655,293	10,551,764	\$10,864,846	\$12,290,512	14,097,986	\$15,217,090
CAO	42,696,947	41,504,762	45,452,075	\$40,131,356	40,027,422	\$38,272,000	\$42,059,412	40,375,562	\$43,799,561
Law	8,878,685	10,000,900	9,872,102	\$5,809,058	5,655,830	\$5,669,144	\$21,076,059	6,110,275	\$6,075,275
Fire	87,018,322	89,206,608	87,491,599	\$89,134,680	91,041,305	\$101,636,487	\$100,713,732	110,687,212	\$115,687,212
Safety & Permits	5,065,477	5,368,272	4,777,472	\$4,412,579	4,108,575	\$4,486,205	\$5,624,553	6,751,553	\$6,921,553
Police	127,883,538	130,272,813	128,606,454	\$130,057,262	117,952,737	\$127,514,814	\$141,222,752	149,443,448	\$151,294,723
Sanitation	40,251,462	36,830,118	39,138,066	\$38,633,555	39,463,178	\$40,882,298	\$41,545,329	38,105,638	\$37,250,000
Health	11,600,898	15,139,604	13,365,581	\$13,073,449	14,294,150	\$14,708,055	\$15,750,839	16,760,839	\$18,060,839
Human Services	2,124,432	2,745,554	2,539,271	\$2,226,818	2,276,885	\$2,665,386	\$2,767,396	3,267,396	\$5,062,906
Finance	58,976,160	45,211,223	219,891,723	\$40,604,725	45,797,366	\$46,186,158	\$45,129,835	48,314,545	\$55,629,245
Property Management	7,379,446	7,780,248	6,783,461	\$6,847,306	6,476,948	\$7,145,833	\$7,292,351	7,932,351	\$9,099,026
Civil Service	1,691,709	1,750,767	1,589,878	\$1,477,106	1,628,308	\$1,799,843	\$2,172,353	2,415,000	\$2,800,500
Public Works	16,489,163	20,494,346	22,933,120	\$18,538,185	19,855,746	\$28,949,989	\$26,599,363	32,543,485	\$33,243,485
Recreation	4,728,828	216,105	4,021	\$109	57	\$-	\$-	-	\$-
Parks & Parkways	6,314,645	6,790,738	6,968,979	\$7,081,435	6,859,928	\$7,652,615	\$8,403,613	8,892,114	\$8,892,114
Library	-	32,494	90	\$-	-	\$-	\$-	-	\$-
HDLC	664,514	666,769	585,203	\$631,566	681,601	\$732,165	\$884,755	944,755	\$944,755
VCC	312,747	384,449	375,171	\$363,867	279,297	\$335,868	\$420,131	420,131	\$420,131
Alcoholic Bvg Ctrl. Bd.	34	14	-	\$-	345	\$483	\$1,500	1,500	\$1,500
City Planning Comm.	1,269,541	1,513,945	1,568,087	\$1,447,809	1,052,160	\$1,396,088	\$1,996,348	2,081,348	\$2,081,348
Mosquito Control Bd.	2,266,744	2,180,692	2,237,800	\$2,078,352	2,229,101	\$2,094,665	\$2,078,507	2,328,407	\$2,823,407
Museum of Art	196,425	176,400	164,417	\$151,683	128,931	\$128,931	\$128,931	128,931	\$128,931
Miscellaneous	23,490,664	15,839,608	21,640,893	\$26,383,934	32,985,161	\$40,943,330	\$37,737,713	38,208,571	\$40,181,272
General Services	2,731,230	3,447,258	3,558,645	\$3,875,227	3,940,756	\$4,480,362	\$4,841,414	3,626,380	\$3,951,911
Ethics Review Board	-	-	-	-	-	\$-	\$-	327,966	\$245,966
Office of Ind. Police Mon.	-	-	-	-	-	\$-	\$-	983,863	\$983,863
Office of Training Div.	-	-	-	\$-	-	\$-	\$-	-	\$-
Office of Comm. Dev.	10,182	-	-	\$-	-	\$-	\$-	-	\$-
N'hood Hsg Imprv. Fnd	-	-	-	\$-	-	\$-	\$-	-	\$-
Workforce Invst. Act	-	-	-	\$-	-	\$-	\$-	-	\$-
Economic Dev. Fund	-	-	-	\$-	-	\$-	\$-	-	\$-
Intergovernmental	-	-	-	\$-	-	\$-	\$-	-	\$-
District Attorney	5,889,509	6,166,265	6,412,946	\$6,271,671	6,271,671	\$6,676,670	\$6,678,029	6,078,029	\$6,078,029
Coroner's Office	1,601,222	1,837,234	1,741,489	\$1,841,720	2,078,005	\$2,177,917	\$2,379,370	2,429,370	\$2,429,370
Juvenile Court	3,646,989	3,826,663	3,594,456	\$3,466,248	3,197,405	\$2,624,317	\$2,644,642	2,740,642	\$2,740,642
First City Court	-	-	-	\$-	-	\$-	\$6,000	6,000	\$6,000
Civil Court	-	-	-	\$-	-	\$-	\$14,400	14,400	\$14,400
Municipal Court	1,762,726	2,724,884	2,254,143	\$1,912,435	2,046,625	\$2,808,061	\$3,404,151	3,404,151	\$7,856,048
Traffic Court	924,435	587,529	362,976	\$361,790	369,761	\$360,038	\$4,451,897	4,451,897	\$-
Criminal District Court	3,033,901	2,860,195	2,149,668	\$1,526,595	2,056,595	\$2,326,595	\$2,621,180	3,090,121	\$3,090,121
Criminal Sheriff	23,013,071	22,543,846	21,608,813	\$21,803,124	32,356,930	\$54,084,053	\$44,028,185	50,902,778	\$50,188,976
Clrk of Crim. Dist. Crt	3,752,310	4,027,575	4,096,351	\$3,941,958	3,593,985	\$3,673,313	\$3,726,330	3,726,330	\$3,726,330
Registrar of Voters	337,297	531,229	392,566	\$376,609	371,506	\$372,125	\$371,945	371,945	\$371,945
Judicial Retirement	164,228	232,443	309,048	\$286,672	314,279	\$330,080	\$354,000	364,000	\$364,000
Total	\$509,379,299	\$499,972,564	\$679,882,701	\$492,763,848	\$507,672,310	\$571,990,336	\$601,652,137	\$622,051,799	\$647,385,354

OTHER FUND EXPENDITURES

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Council	\$-	\$-	\$4,632	\$-	\$11,422,057	\$2,120,110	\$6,905,000	\$5,935,000	\$5,935,000
Mayor	33,603,930	21,851,339	26,975,559	\$24,961,048	15,736,714	\$20,772,582	\$88,453,918	149,231,413	\$133,287,166
CAO	2,594,855	5,982,109	11,395,693	\$1,547,935	3,764,473	\$668,234	\$35,012,600	24,213,797	\$24,213,797
Law	191,741	554,074	554,862	\$530,110	580,510	\$781,953	\$842,927	1,043,277	\$1,043,277
Fire	457,789	4,443,174	4,555,388	\$2,052,049	4,752,561	\$3,865,986	\$7,073,564	4,297,032	\$4,297,032
Safety & Permits	383,739	-	2,670,067	\$-	909,490	\$532,954	\$7,227	-	\$-
Police	1,886,076	138,757	10,400,731	\$(4,976,714)	8,383,511	\$9,157,809	\$20,574,609	18,173,334	\$18,173,334
Sanitation	-	-	5,157,985	\$554,912	159,515	\$(1,519,922)	\$4,143,602	-	\$-
Health	4,998,170	3,327,385	11,371,485	\$11,240,055	12,293,721	\$13,111,791	\$23,828,600	23,017,846	\$23,017,846
Human Services	3,008	49,963	3,703,143	\$29,424	63,591	\$92,749	\$678,762	-	\$-
Finance	-	-	-	\$8,085,220	8,588,433	\$423,294	\$5,915,000	6,139,383	\$6,639,383
Property Management	914,540	954,967	12,680,742	\$2,635,966	575,533	\$(85,966)	\$1,768,762	123,507	\$123,507
Civil Service	-	-	-	\$-	-	\$-	\$-	-	\$-
Public Works	1,814,165	-	53,691,119	\$917,491	1,077,005	\$2,003,731	\$28,305,854	19,872,770	\$19,872,770
Recreation	-	-	22,821,392	\$(85,369)	(25,236)	\$-	\$-	-	\$-
Parks & Parkways	-	-	9,402,528	\$280,652	773,189	\$742,499	\$1,249,953	1,460,073	\$1,460,073
Library	7,623,511	8,595,405	22,095,320	\$11,615,394	12,470,057	\$13,473,460	\$20,894,375	19,792,559	\$19,792,559
HDLC	20,480	-	-	\$-	-	\$-	\$-	-	\$-
VCC	-	-	-	\$-	-	\$-	\$-	-	\$-
Alcoholic Bvg Ctrl. Bd.	-	-	-	\$-	-	\$-	\$-	-	\$-
City Planning Comm.	-	-	-	\$-	450,567	\$207,749	\$-	-	\$-
Mosquito Control Bd.	217,082	197,001	594,262	\$146,911	494,768	\$620,692	\$1,484,250	854,933	\$854,933
Museum of Art	-	-	72,591	\$-	-	\$-	\$-	-	\$-
Miscellaneous	-	1,515,238	1,833,885	\$2,491,715	7,054,450	\$12,445,844	\$20,865,827	19,079,231	\$19,079,231
General Services	-	-	174,524	\$245,439	188,048	\$233,116	\$305,033	160,976	\$160,976
Ethics Review Board	-	-	-	-	-	\$-	\$-	-	\$-
Office of Ind. Police Mon.	-	-	-	-	-	\$-	\$-	-	\$-
Office of Training Div.	-	-	-	\$9,007,366	-	\$-	\$-	-	\$-
Office of Comm. Dev.	27,758,067	19,196,473	22,831,898	\$19,615,130	18,529,784	\$21,267,491	\$65,986,136	63,525,161	\$63,525,161
N'hood Hsg Imprv. Fnd	663,577	670,362	938,021	\$5,580,261	1,513,281	\$1,711,181	\$5,793,320	6,639,095	\$6,639,095
Workforce Invst. Act	2,130,746	1,951,484	2,798,115	\$1,954,069	2,115,346	\$2,260,476	\$12,144,668	7,881,126	\$7,881,126
Economic Dev. Fund	1,860,207	2,347,974	1,750,754	\$1,775,322	1,677,839	\$1,699,340	\$2,482,385	2,956,168	\$3,284,855
Intergovernmental	-	-	-	\$-	-	\$-	\$68,826,656	39,331,235	\$100,000,000
District Attorney	-	-	-	\$-	-	\$-	\$-	-	\$-
Coroner's Office	58,810	50,000	17,105	\$-	7,246	\$280,557	\$2,263,453	216,511	\$216,511
Juvenile Court	-	-	-	\$-	-	\$-	\$-	-	\$-
First City Court	-	-	-	\$-	-	\$-	\$-	-	\$-
Civil Court	-	-	-	\$-	-	\$-	\$-	-	\$-
Municipal Court	-	-	-	\$-	23,084	\$58,374	\$124,348	-	\$-
Traffic Court	-	-	-	\$-	-	\$-	\$-	-	\$-
Criminal District Court	-	-	-	\$-	-	\$-	\$-	-	\$-
Criminal Sheriff	-	-	-	\$-	-	\$-	\$-	-	\$-
Clrk of Crim. Dist. Crt	-	-	-	\$-	-	\$-	\$-	-	\$-
Registrar of Voters	-	-	-	\$-	-	\$-	\$-	-	\$-
Judicial Retirement	-	-	-	\$-	-	\$-	\$-	-	\$-
Total	\$87,180,493	\$71,825,705	\$228,491,801	\$100,204,386	\$113,579,537	\$106,926,084	\$425,930,829	\$413,944,427	\$459,497,632

TOTAL EXPENDITURES

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Council	\$7,004,335	\$8,123,993	\$8,116,822	\$8,359,672	\$19,150,054	\$10,131,712	\$17,139,610	\$15,657,880	\$15,657,880
Mayor	39,811,413	30,808,360	36,279,506	34,616,341	26,288,478	31,637,428	100,744,430	163,329,399	148,504,256
CAO	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	38,940,234	77,072,012	64,589,359	68,013,358
Law	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,451,097	21,918,986	7,153,552	7,118,552
Fire	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	105,502,473	107,787,296	114,984,244	119,984,244
Safety & Permits	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,019,159	5,631,780	6,751,553	6,921,553
Police	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	136,672,623	161,797,361	167,616,782	169,468,057
Sanitation	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	39,362,376	45,688,931	38,105,638	37,250,000
Health	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	27,819,846	39,579,439	39,778,685	41,078,685
Human Services	2,127,440	2,795,517	6,242,414	2,256,242	2,340,476	2,758,135	3,446,158	3,267,396	5,062,906
Finance	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	46,609,452	51,044,835	54,453,928	62,268,628
Property Management	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,059,867	9,061,113	8,055,858	9,222,533
Civil Service	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,799,843	2,172,353	2,415,000	2,800,500
Public Works	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	30,953,720	54,905,217	52,416,255	53,116,255
Recreation	4,728,828	216,105	22,825,413	(85,260)	(25,179)	-	-	-	-
Parks & Parkways	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	8,395,114	9,653,566	10,352,187	10,352,187
Library	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	13,473,460	20,894,375	19,792,559	19,792,559
HDLC	684,994	666,769	585,203	631,566	681,601	732,165	884,755	944,755	944,755
VCC	312,747	384,449	375,171	363,867	279,297	335,868	420,131	420,131	420,131
Alcoholic Bvg Ctrl. Bd.	34	14	-	-	345	483	1,500	1,500	1,500
City Planning Comm.	1,269,541	1,513,945	1,568,087	1,447,809	1,502,727	1,603,837	1,996,348	2,081,348	2,081,348
Mosquito Control Bd.	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	2,715,357	3,562,757	3,183,340	3,678,340
Museum of Art	196,425	176,400	237,008	151,683	128,931	128,931	128,931	128,931	128,931
Miscellaneous	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	53,389,174	58,603,540	57,287,802	59,260,503
General Services	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	4,713,478	5,146,447	3,787,356	4,112,887
Ethics Review Board	-	-	-	-	-	-	-	327,966	245,966
Office of Ind. Police Mon.	-	-	-	-	-	-	-	983,863	983,863
Office of Training Div.	-	-	-	9,007,366	-	-	-	-	-
Office of Comm. Dev.	27,768,249	19,196,473	22,831,898	19,615,130	18,529,784	21,267,491	65,986,136	63,525,161	63,525,161
N'hood Hsg Imprv. Fnd	663,577	670,362	938,021	5,580,261	1,513,281	1,711,181	5,793,320	6,639,095	6,639,095
Workforce Invst. Act	2,130,746	1,951,484	2,798,115	1,954,069	2,115,346	2,260,476	12,144,668	7,881,126	7,881,126
Economic Dev. Fund	1,860,207	2,347,974	1,750,754	1,775,322	1,677,839	1,699,340	2,482,385	2,956,168	3,284,855
Intergovernmental	-	-	-	-	-	-	68,826,656	39,331,235	100,000,000
District Attorney	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,676,670	6,678,029	6,078,029	6,078,029
Coroner's Office	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	2,458,474	4,642,823	2,645,881	2,645,881
Juvenile Court	3,646,989	3,826,663	3,594,456	3,466,248	3,197,405	2,624,317	2,644,642	2,740,642	2,740,642
First City Court	-	-	-	-	-	-	6,000	6,000	6,000
Civil Court	-	-	-	-	-	-	14,400	14,400	14,400
Municipal Court	1,762,726	2,724,884	2,254,143	1,912,435	2,069,709	2,866,435	3,528,499	3,404,151	7,856,048
Traffic Court	924,435	587,529	362,976	361,790	369,761	360,038	4,451,897	4,451,897	-
Criminal District Court	3,033,901	2,860,195	2,149,668	1,526,595	2,056,595	2,326,595	2,621,180	3,090,121	3,090,121
Criminal Sheriff	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	54,084,053	44,028,185	50,902,778	50,188,976
Clrk of Crim. Dist. Cr	3,752,310	4,027,575	4,096,351	3,941,958	3,593,985	3,673,313	3,726,330	3,726,330	3,726,330
Registrar of Voters	337,297	531,229	392,566	376,609	371,506	372,125	371,945	371,945	371,945
Judicial Retirement	164,228	232,443	309,048	286,672	314,279	330,080	354,000	364,000	364,000
Total	\$596,559,792	\$571,798,269	\$908,374,502	\$592,968,234	\$621,251,847	\$678,916,420	\$1,027,582,966	\$1,035,996,226	\$1,106,882,986

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Council									
Councilmembers' Offices	43.00	44.57	44.57	39.57	42.42	45.53	43.84	41.39	41.39
Clerk of Council	13.00	16.00	16.00	15.00	15.00	15.00	16.00	15.00	15.00
Council Research	11.00	7.00	7.00	6.00	5.48	5.48	5.49	5.49	5.49
Council Fiscal Office	2.00	3.00	3.00	4.00	4.00	4.00	2.49	2.49	2.49
Utility Regulatory/Energy	1.00	1.00	1.00	1.00	2.00	3.00	2.00	4.00	4.00
Department Total	70.00	71.57	71.57	65.57	68.90	73.01	69.82	68.37	68.37
Mayor									
Office of the Mayor	10.00	22.00	22.00	21.00	17.00	17.00	15.00	15.00	15.00
Recovery Office	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Relations Comm.	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Office Admin.	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Relations	2.00	15.00	15.00	12.00	12.00	11.57	11.00	11.00	11.00
Legislative Coordination	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Relations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	6.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00
Supervised Visitation	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00
Commissioner of Criminal Justice	1.00	3.00	2.00	2.00	8.00	6.00	6.00	8.00	8.00
Office of Homeland Security	2.00	7.00	7.00	13.00	13.00	13.00	14.00	17.00	17.00
Executive Office /Economic Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	0.00	7.00	7.00	5.00	5.00	5.00	5.00	6.00	6.00
RESEARCH ART WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
State Cooperative Endeavors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUITY NOLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Special Events	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Resilience and Sustainability	0.00	3.00	1.00	2.00	1.00	0.70	0.50	4.00	0.00
Human Resources Policy and Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Advocacy	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mayoral Fellows	5.00	7.00	5.00	4.00	4.00	4.00	3.00	4.00	4.00
Liveable Claiborne Community Plan	0.00	0.00	0.00	0.00	2.00	2.00	4.15	4.13	4.13
Housing and Community Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State and Federal Programs	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
BRAC Community Base Reuse Plan	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Business Service Rep	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Ryan White Admin - GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ryan White Admin	3.00	3.00	3.00	0.00	0.00	0.00	0.48	0.00	0.00
Ryan White Quality Mgt	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Support Budget	1.00	1.00	1.00	0.00	0.00	0.00	0.50	0.00	0.00
Healthy Start Initiative	26.58	26.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00
Solar America Cities	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CeaseFire	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Delivery Unit	0.00	30.00	30.00	43.00	61.00	60.00	65.00	97.90	97.90
Pre-disaster Mitigation	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Homeland Security	5.00	5.00	5.00	5.20	3.00	2.00	3.00	0.00	0.00
Violence Against Women Act	1.00	0.00	1.00	1.00	1.85	2.00	2.00	0.00	0.00
Office of Cultural Economy	0.00	5.00	5.00	5.00	5.00	6.00	5.50	5.50	5.50
State Homeland Security	0.00	1.00	1.00	1.00	1.86	0.00	0.00	0.00	0.00
Program Delivery/Administration	20.00	24.00	24.00	35.00	35.00	29.00	22.50	28.50	28.50
Infant Mortality Initiative	0.42	0.00	0.00	0.00	0.00	0.00	3.00	4.00	4.00
Service & Innovation	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Performance & Accountability	0.00	5.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00
Serve NOLA	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Neighborhood Engagement	0.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Supplier & Diversity	0.00	4.00	5.00	7.00	6.00	6.00	7.00	4.00	4.00
Housing Construction Financing	0.00	5.00	5.00	0.00	1.00	9.00	1.00	0.00	0.00
Coastal Zone Management	0.00	0.00	0.00	0.00	0.00	0.34	0.32	0.50	0.50
Brownfields Revolving Loan	0.00	0.00	0.00	0.00	0.00	1.76	1.10	0.50	0.50
National Wildlife Federation	0.00	0.00	0.00	0.00	0.00	1.10	0.60	0.00	0.00
Network for Economic Opportunity	0.00	0.00	0.00	0.00	0.00	1.10	4.35	6.37	6.37
Department Total	115.00	201.00	183.00	170.20	190.86	192.57	189.50	233.40	229.40
Department / Program	2010	2011	2012	2013	2014	2015	2016	2017	2018

	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Adopted	Proposed
Chief Administrative Office									
Office of Emergency Preparedness	9.00	10.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Office	7.49	6.49	7.49	7.49	7.40	8.00	8.00	8.00	8.00
Office of Municipal Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Management Information Systems	21.48	43.00	26.00	42.00	46.48	31.48	32.49	36.49	36.49
311 Call Center Operations	13.00	13.00	13.00	15.00	14.00	14.00	15.00	14.10	14.10
CAO-Personnel/Office Mgmt	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
CAO-Benefits Administration	4.00	4.00	4.00	3.00	2.00	5.00	5.00	4.49	4.49
Munc. Training Academy	1.00	0.00	0.00	1.00	1.00	3.00	2.00	2.00	2.00
Mail Room	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Budget and Planning	5.00	8.00	7.00	8.00	8.00	8.00	9.00	9.00	9.00
C A O Employee Relations	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00
CAO-Capital Projects	7.00	7.15	7.15	2.78	8.00	8.00	8.00	6.00	6.00
EMD-General Maintenance	19.00	18.98	18.98	18.98	18.98	17.98	16.07	15.62	15.62
Service & Innovation	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	91.97	116.62	103.62	103.25	109.86	97.46	98.56	98.70	98.70
Law									
Law Administration	25.80	27.00	23.00	20.49	7.00	11.00	11.00	9.00	9.00
Law In-House	0.00	0.00	0.00	0.00	4.49	4.49	5.50	5.04	5.04
Law Contracts	0.00	0.00	0.00	0.00	7.00	7.00	6.00	6.00	6.00
Police Litigation	8.00	8.00	8.00	9.00	9.00	9.00	11.00	12.00	12.00
Municipal and Traffic	12.00	13.00	13.00	14.00	13.00	14.00	14.00	15.00	15.00
Risk Management	2.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Civil Litigation	7.00	10.00	10.00	9.00	8.00	8.00	9.00	10.00	10.00
Housing Unit-CDBG	4.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00
Adjudication	6.00	6.00	6.00	6.00	6.00	6.00	8.00	10.50	10.50
Victim/Witness Program	1.20	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Court	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
ADJUDICATED PROPERTY DIVISION	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Department Total	66.00	70.00	66.00	59.49	55.49	62.49	66.50	68.54	68.54
Fire									
Fire Administration	12.50	12.50	12.50	10.50	9.50	12.50	13.50	11.50	11.50
Public Affairs	6.00	5.00	5.00	5.00	4.00	5.00	4.00	9.57	9.57
Supply Shop	5.00	5.00	5.00	5.00	6.00	7.00	6.00	8.00	8.00
Medical	0.00	0.00	0.00	0.00	0.00	3.00	3.00	4.00	4.00
City Suppression	613.00	568.00	528.00	569.50	563.00	533.00	531.00	519.00	519.00
Airport Suppression	31.00	36.00	36.00	27.00	36.00	29.00	35.00	31.00	31.00
Hazardous Materials	10.00	8.00	8.00	9.00	1.00	4.00	4.00	4.00	4.00
Fire Planning	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00	3.00
Fire Training Academy	10.00	16.00	16.00	14.00	14.00	14.43	14.44	9.50	9.50
Fire Communications	26.00	24.00	24.00	22.00	20.00	23.00	23.00	2.00	2.00
NASA Suppression	0.00	0.00	0.00	8.00	12.00	12.00	9.00	10.00	10.00
Fire Compliance	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00	4.00
Prevention Insp. and Ed.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF-Prevention Inspection & Education	12.00	12.00	12.00	10.00	12.00	11.00	11.00	12.00	12.00
Safer Grant	78.00	76.00	76.00	14.00	0.00	0.00	0.00	0.00	0.00
Department Total	803.50	762.50	722.50	694.00	677.50	655.93	655.94	627.57	627.57
Safety and Permits									
S&P Directors Office	6.49	7.49	7.49	6.00	3.00	2.00	2.00	3.00	3.00
Zoning Bureau	10.00	10.00	10.00	7.00	5.00	4.00	4.00	4.00	4.00
Permit Processing	6.00	6.00	6.00	7.00	0.00	0.00	1.00	1.00	1.00
One Stop Shop Permits	0.00	0.00	0.00	0.00	25.00	27.00	26.00	28.00	28.00
S&P Building Inspection	20.00	19.00	19.00	15.00	6.00	5.00	6.00	14.00	14.00
S&P, Electrical Inspect	10.00	9.00	9.00	9.00	6.00	5.00	5.00	6.00	6.00
S&P, Mechanical Inspect	14.00	13.00	13.00	11.00	6.00	6.00	7.00	7.00	7.00
Inspectors Section	0.00	0.00	0.00	0.00	9.00	16.00	16.00	0.00	0.00
S&P, Plan Processing	6.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00	6.00
Taxi Cab Bureau	20.00	18.00	18.00	13.00	11.00	15.00	17.00	9.00	9.00
GOHSEP Reimbursement Grant	0.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S&P, Motor Vehicle Inspection	5.00	5.00	5.00	3.00	1.00	2.00	2.00	1.00	1.00
Department Total	98.48	93.49	93.49	77.00	78.00	87.00	91.00	79.00	79.00

Department / Program	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Police									
Office of the Superintendent	37.00	47.00	47.00	47.00	43.00	37.00	19.00	8.00	8.00
Public Integrity	31.00	37.00	37.00	40.00	38.00	36.49	40.50	39.05	39.05
Administrative-SIB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Affairs	0.00	0.00	8.00	5.00	4.00	5.00	7.00	4.00	4.00
Police Recruits	29.00	0.00	0.00	0.00	30.00	22.00	133.00	113.00	113.00
Management Services Bureau	237.47	113.47	113.47	94.98	90.48	98.48	135.99	207.20	207.20
District Staff	895.00	883.00	840.00	793.00	712.00	632.00	631.94	654.94	654.94
Special Operations	91.00	64.00	64.00	58.00	52.00	45.00	58.00	43.00	43.00
Technical Services Bureau	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Services	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	2.00
Crime Lab	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Narcotics	24.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00
Fiscal Management	102.75	98.75	98.75	112.00	110.00	112.00	86.00	120.49	120.49
Investigations & Support Bureau	126.00	258.99	258.99	223.49	262.49	253.00	240.44	275.05	275.05
Holiday Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Traffic	42.00	17.00	17.00	30.00	34.00	33.00	31.00	29.00	29.00
C.O.P.S AHEAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Operations	17.00	102.00	102.00	102.00	102.00	119.50	101.00	24.00	24.00
School Crossing Guards	2.85	2.47	2.47	2.10	2.10	2.10	2.14	1.76	1.76
Transit Security	7.00	5.00	5.00	5.00	6.00	7.00	5.00	4.00	4.00
Operations Safe Home	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Crisis Trauma Center	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mid City	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
SEXUAL ASSAULT KIT INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Security	1.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00
Special Investigation Division	60.00	12.00	12.00	0.00	0.00	1.00	26.00	26.00	26.00
FQ NOLA PATROL DIVISION	60.00	12.00	12.00	0.00	0.00	1.00	22.00	0.00	0.00
Department Total	1,814.07	1,654.68	1,619.68	1,514.57	1,489.07	1,407.57	1,544.01	1,553.49	1,553.49

Sanitation									
Sanitation Director Office	5.00	4.00	4.00	4.00	4.00	5.00	7.00	7.00	7.00
Operation Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Environ Beauty Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Manual Cleaning	23.00	22.00	22.00	22.00	22.00	28.00	43.00	49.00	49.00
Sanitation Posse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Core Area Clean-Up-DD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	28.00	26.00	26.00	26.00	26.00	33.00	50.00	56.00	56.00

Department / Program	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Health									
Head of Environ Asthma in LA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Adjudication	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health-Environmental Enforcement	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carver School-GF	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthy Start Initiative	0.00	0.00	0.00	29.48	25.96	24.48	26.00	22.00	22.00
Algiers Fischer Clinic	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthcare/Homeless	0.00	0.00	10.00	17.00	17.49	14.91	15.23	16.47	16.47
Nursing Services	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Medical Service	103.75	118.50	126.50	117.50	58.75	89.75	88.75	99.25	99.25
Emergency Med. Serv. Logisti/SOD	0.00	0.00	0.00	0.00	8.00	3.00	3.00	3.00	3.00
Asthma Diabetes & Obesity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Care/Homeless	12.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Essential Pub Health Services	0.00	0.00	8.00	7.48	6.48	6.48	7.79	8.99	8.99
Strategic Prevention Framework	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Care Access Program	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Care Access Supplement	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIC Food Program	6.00	10.00	10.00	13.00	13.00	12.00	12.00	12.00	12.00
Supplemental Food Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPSDT Medical Services	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Services	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00

Health Care/Homeless	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00	0.00
Carver School Clinic	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Homeless Evaluation	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00
Strong Start	0.00	0.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00
Blood Lead Surveillance	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Lead Poison Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kellogg Sufoc	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
Ryan White Administration	0.00	0.00	0.00	3.00	2.00	2.00	2.00	2.00	2.00
Ryan White Quality Mgmt.	0.00	0.00	0.00	3.00	3.00	3.00	3.00	2.00	2.00
Ryan White Program Support	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Med Serv Admin	0.00	0.00	0.00	0.00	5.50	6.25	6.25	7.25	7.25
EPSDT Dental	1.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobile Dental Care	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lsu Best Baby Zone Project	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
Emergency Med. Serv. Call Center	0.00	0.00	0.00	0.00	15.00	18.25	18.25	1.00	1.00
Emergency Med Serv Train Ed	0.00	0.00	0.00	0.00	4.00	4.25	4.25	4.25	4.25
Increase Demand for Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Essential Public Health Administration	0.00	7.97	7.97	10.48	10.38	12.48	11.30	12.00	12.00
Family Dental Program	0.00	6.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthy Homes	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Alternatives Program	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Environmental Health Services	0.00	0.00	0.00	0.00	0.00	4.00	3.50	3.50	3.50
NEW ORLEANS REALTIME RESOURCES	0.00	0.00	0.00	0.00	0.00	4.00	1.00	0.00	0.00
VIOLENCE RISK REDUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
GRANTS TO ENCOURAGE ARREST POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
BLUEPRINT FOR SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
JUSTICE & MENTAL HEALTH COLLAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Department Total	201.15	155.47	169.47	201.94	176.66	207.85	208.62	200.71	200.71

Human Services

Human Services Directors Office	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Management Services	4.49	4.49	4.49	0.00	4.49	3.49	2.50	1.05	1.05
Emergency Assistance	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
YSC Administration	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
YSC Residential Life	38.00	29.00	35.00	33.00	18.80	21.20	20.20	24.12	24.12
YSC Dietary Services	2.00	3.00	3.00	3.00	2.00	3.00	3.00	4.00	4.00
Maintenance	4.00	4.00	4.00	3.00	2.00	3.00	3.00	5.00	5.00
Medical	0.00	0.00	2.00	2.49	2.00	2.00	1.60	2.11	2.11
Department Total	51.49	44.49	52.49	43.49	31.29	34.69	32.30	38.28	38.28

Department / Program	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Finance									
Finance Directors Office	7.00	8.00	8.00	7.00	6.00	7.00	8.00	8.00	8.00
Accounting Administration	3.00	5.00	5.00	4.00	4.49	25.49	8.50	5.05	5.05
General Fund	9.00	14.00	14.00	14.00	13.00	0.00	16.00	15.49	15.49
Accounts Payable	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	5.00	0.00	4.00	4.00	4.00
Revenue Administration	7.00	7.00	7.00	7.00	7.00	48.00	6.00	7.00	7.00
Revenue Applications	15.00	29.00	29.00	27.00	22.00	0.00	25.00	27.00	27.00
Fiscal Records	10.00	16.00	16.00	15.00	15.00	0.00	16.00	14.00	14.00
Treasury Administration	5.00	6.00	6.00	5.00	5.00	25.00	10.49	10.49	10.49
Cashiers	5.00	5.00	5.00	5.00	5.00	0.00	4.00	5.00	5.00
Ad Valorem Taxes	3.00	7.00	7.00	6.00	6.00	0.00	5.00	4.00	4.00
Receipts & Disbursements	2.00	4.00	4.00	4.00	4.00	0.00	3.00	3.00	3.00
TA Research	2.00	3.00	3.00	3.00	3.00	0.00	2.00	3.00	3.00
Brake Tag/Sanitation	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00
Purchasing Administration	8.00	8.00	8.00	7.00	7.00	7.00	7.00	8.00	8.00
Employee Retirement System	6.49	7.49	7.49	6.49	5.49	5.49	5.50	5.05	5.05
Department Total	92.49	130.49	130.49	120.49	111.98	117.98	124.49	123.08	123.08
Property Management									
Property Mgmt Directors Office	7.00	9.00	9.00	10.00	10.00	9.00	10.00	10.00	10.00
Custodians	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00
Public Buildings Maintenance	17.00	18.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00

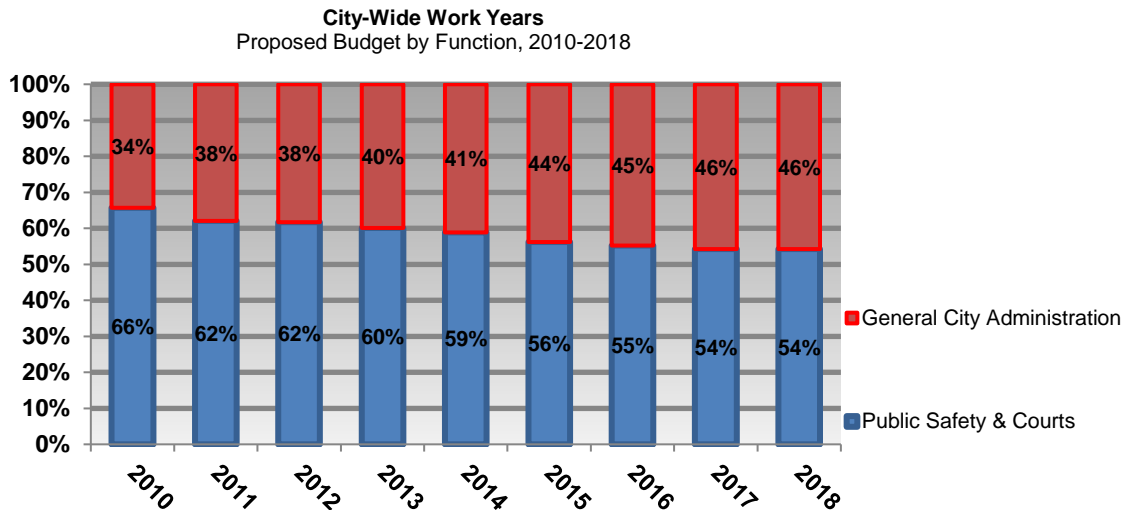
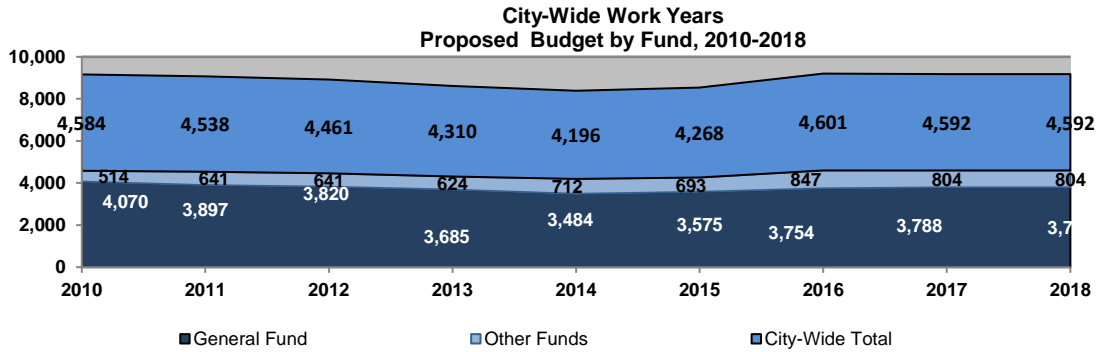
Mechanical Engine Room	22.00	23.00	24.00	21.00	21.00	22.00	26.00	26.00	26.00
Gallier Hall	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00
Multi-Purpose Centers	8.00	8.00	8.00	6.00	6.00	4.00	4.00	4.00	4.00
Cemeteries	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00
Realty Records	6.00	5.00	6.00	7.00	7.00	7.00	7.49	8.00	8.00
Department Total	71.00	75.00	77.00	70.00	70.00	67.00	72.49	73.00	73.00
Civil Service									
Civil Service Directors Office	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24	23.24
Department Total	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24	23.24
Public Works									
Public Works Directors Office	8.49	8.49	8.49	7.49	7.49	7.00	8.00	9.00	9.00
Parking Adjudication	8.00	8.00	8.00	8.00	8.48	7.00	7.00	7.00	7.00
Engineering & Planning	4.00	4.00	4.00	6.00	5.49	4.49	6.00	5.00	5.00
STREET LIGHT MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Capital Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Right-of-Way Management	3.00	3.00	3.00	3.00	2.48	3.48	4.00	3.00	3.00
Dedicated Millage	2.00	2.00	2.00	3.00	3.00	7.00	38.00	39.00	39.00
Field Operations Staff	12.00	9.00	9.00	7.40	7.40	23.40	11.40	13.04	13.04
Traffic Management	3.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00
Traffic Sign Shop	7.00	5.00	5.00	5.00	16.00	12.00	12.00	10.00	10.00
Signal Shop	6.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00	5.00
Parking Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Parking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ticket Writing Section	66.00	60.00	67.00	67.00	67.00	71.00	92.00	97.00	97.00
Towing & Impoundment	14.00	20.00	20.00	23.00	23.00	22.00	22.00	23.00	23.00
Abandoned Car Unit	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00
Department Total	135.49	127.49	134.49	138.89	150.34	166.37	210.40	219.04	219.04

Department / Program	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
Miscellaneous									
NORDC Director & Management	2.00	12.00	12.00	12.00	12.00	16.50	20.53	19.61	19.61
NORDC Maintenance	0.00	0.00	48.92	43.92	38.42	43.50	48.50	52.00	52.00
NORDC Centers	0.00	0.00	12.75	23.50	23.25	48.00	63.51	62.00	62.00
NORDC Aquatic Programs	0.00	0.00	34.00	35.00	25.00	33.50	56.25	19.00	19.00
Misc. Office of Administration	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00	10.00
Risk Management	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
Misc. Service & Innovation	0.00	0.00	0.00	11.00	9.00	6.00	6.00	4.00	0.00
Public Works PDU	0.00	0.00	0.00	21.00	21.00	23.00	25.00	50.10	50.10
Mayors Summer Youth Program	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00
Office of Performance & Accountability	0.00	0.00	5.00	5.00	5.00	5.00	6.00	5.00	0.00
Office Of Police Secondary Emp	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00
Management	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NORDC Special Program & Culture	0.00	23.50	23.50	17.75	13.00	14.00	19.50	21.00	21.00
Special Program-Millage	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	18.00	48.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Millage	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centers Millage	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Athletics Millage	2.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NORDC Athletics Programs	22.99	34.74	34.74	32.49	29.49	31.08	31.25	30.50	30.50
Cultural	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centers	12.00	12.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aquatics Program	39.25	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI Administration	0.00	0.00	0.00	0.00	0.00	3.00	3.00	4.00	4.00
OFFICE OF POLICE SECONDARY EMP	0.00	0.00	0.00	0.00	0.00	3.00	10.00	11.00	11.00
RESERVES FOR CONSENT DECREE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Misc. Office of Resilience & Sustainability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Department Total	109.49	165.91	170.91	206.66	192.16	231.58	294.54	284.21	288.21
Parkway and Park Commission									
Superintendents Office	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00
Planning & Design	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Administration	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00
Building Maintenance	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00

Grass Cutting Millage	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00
Operations Administration	6.98	5.98	5.98	7.98	6.98	7.98	7.98	7.98	7.98
Nursery & Park Security	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00
Tree Maintenance	9.00	9.00	9.00	9.00	1.00	9.00	9.00	9.00	9.00
Grounds Maintenance	59.49	62.49	62.49	59.69	66.69	68.69	70.69	72.51	72.51
Golf Courses & Parks	14.00	15.00	15.00	11.00	0.00	16.76	17.03	17.86	17.86
Nursery & Greenhouse	4.00	4.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00
Heavy Equipment	5.00	5.00	5.00	5.00	0.00	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	1.00	1.00
Department Total	120.47	125.47	125.47	118.67	91.67	134.43	138.70	139.35	139.35
Library									
Library Administration	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88	228.88
Public Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88	228.88
Historic Distinct & Landmarks Commission									
Historic Dist. Landmarks Comm.	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00	11.00
Department Total	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00	11.00
Vieux Carre Commission									
Vieux Carre Commission	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00	5.00
Department Total	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00	5.00
City Planning Commission									
Policy Formulation & Admin	6.00	5.00	5.00	5.00	3.00	2.00	3.00	3.00	3.00
Mapping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Land Use Regulation	8.49	9.49	9.49	8.49	7.49	5.00	7.50	9.05	9.05
Board of Zoning Adjustments	1.00	1.00	1.00	1.00	2.00	0.00	2.00	2.00	2.00
Dcdbg Planners	0.00	0.00	0.00	0.00	5.00	7.00	5.00	2.00	2.00
Comprehensive Planning	3.00	7.00	5.00	7.00	3.00	3.00	5.00	7.00	7.00
Department Total	18.49	22.49	20.49	21.49	20.49	17.00	22.50	23.05	23.05
Mosquito Control Board									
Mosquito Control Unit	33.47	31.71	31.71	29.46	28.98	29.18	28.71	26.33	26.33
Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.49	0.00	0.00
Vector Control Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Structural Pest Control	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
French Quarter Termite Project	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vector-Management Pest Projects	0.00	0.00	0.00	0.00	0.00	0.75	1.75	1.29	1.29
WEST VIRGINIA WOOD TESTING	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.00	0.00
Termite State Services	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.50	0.50
JACKSON BARRACKS PROJECT	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.49	0.49
Department Total	35.95	31.71	31.71	29.46	28.98	32.18	32.45	28.61	28.61
Museum of Art									
Administration	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
Security	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Building	4.00	4.00	4.00	3.00	2.00	2.00	2.00	1.00	1.00
Collections	5.50	4.50	4.50	4.50	4.50	4.50	4.50	3.00	3.00
Department Total	14.50	12.50	12.50	10.50	8.50	8.50	8.50	6.00	6.00
Workforce Investment Act									
WIA Adult	1.98	1.98	1.98	1.74	2.34	2.36	2.46	2.05	2.05
WIA Dislocated Worker	2.01	1.98	0.99	1.74	1.14	1.14	1.14	0.95	0.95
WIA Youth	2.01	2.04	2.04	2.52	2.72	3.50	2.40	2.00	2.00
Louisiana Public Health Instit	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00
Workforce Innovation Fund	0.00	0.00	0.00	0.00	0.80	0.00	1.00	2.00	2.00
Department Total	6.00	6.00	5.01	6.00	7.80	7.00	7.00	7.00	7.00
General Services									
Office of Inspector General	24.00	33.50	31.00	28.00	28.00	28.00	24.00	23.73	23.73

Ethics Review Board	0.00	0.00	2.50	3.25	1.25	1.25	0.00	0.00	0.00
OIG Red Construction Oversight	0.00	0.00	0.05	4.00	0.00	0.00	6.00	0.00	0.00
Construction Fraud Division	0.00	0.00	0.00	0.00	3.00	2.00	2.00	2.00	2.00
Community Police Mediation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N.O.-COMMUNITY POLICE MEDIATIO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
OIG JUSTICE SYSTEM FUNDING EVA	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.27	0.27
Department Total	24.00	33.50	33.55	35.25	32.25	31.25	34.00	26.00	26.00
Ethics Review Board									
Ethics Review Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Office of Independent Police Monitor									
Office of Independent Police Monitor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
Office of Community Development									
International Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CD Home 10% Admin	7.00	6.00	6.00	12.00	10.00	9.00	3.00	3.00	3.00
Housing Code Enforcement	26.00	42.00	42.00	38.00	36.00	40.00	37.00	49.00	49.00
Relocation Administration	5.00	5.00	5.00	2.00	1.00	1.00	3.00	4.00	4.00
Code Enforce Revolving Fund	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	4.00
Housing Rehab Admin	20.00	20.00	20.00	13.00	13.00	13.00	13.00	15.50	15.50
Fiscal Monitoring	1.49	1.49	1.49	1.00	1.00	1.00	1.00	1.00	1.00
Neighborhood Planning	4.00	4.00	4.00	2.00	3.00	3.00	3.67	3.67	3.67
Operations & Admin	12.00	11.00	11.00	8.00	5.00	5.00	5.95	6.95	6.95
Financial & Fiscal Affairs	9.00	9.00	9.00	7.00	5.00	5.00	7.00	7.00	7.00
Program Mgmt & Monitor	7.00	6.00	4.00	3.00	4.00	4.00	3.00	2.00	2.00
Planning Recovery	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Energy Conservation Grant	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
DCDBG Admin./Program Delivery	20.00	17.00	17.00	28.00	21.00	32.00	24.05	14.55	14.55
Claiborne Corridor Plan	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Emergency Shelter Program	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00
HOPWA	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Office of Blight Coordination	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Neighborhood Stabilization Program	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
OIG JUSTICE SYSTEM FUNDING EVA	0.00	1.00	1.00	0.00	0.00	0.00	0.33	0.33	0.33
Department Total	113.49	125.49	126.49	120.00	103.00	117.00	106.00	114.00	114.00
Neighborhood Housing Improvement Fund									
NHIF General Administration	3.00	4.00	4.00	2.00	2.00	2.00	2.50	2.50	2.50
NHIF Code Enforcement / Demo	5.00	5.00	5.00	14.00	11.00	11.00	11.00	11.00	11.00
Department Total	8.00	9.00	9.00	16.00	13.00	13.00	13.50	13.50	13.50
Economic Development Fund									
Economic Development Fund	15.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00
Department Total	15.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00
2010 2011 2012 2013 2014 2015 2016 2017 2018									
Department / Program	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Adopted	Proposed
Coroner's Office									
Coroner Administration	12.42	13.42	14.42	12.42	13.42	13.50	12.50	14.00	14.00
Coroner Investigations	2.00	2.00	3.00	2.00	2.00	2.00	6.00	6.00	6.00
Department Total	14.42	15.42	17.42	14.42	15.42	15.50	18.50	20.00	20.00
Juvenile Court									
Administrative Services	30.00	28.00	28.00	27.00	15.00	14.00	15.00	15.00	15.00
Clerks Services	5.00	5.00	5.00	5.00	3.00	3.00	3.00	3.00	3.00
Judges' Personnel	17.00	16.00	16.00	16.00	14.00	14.00	11.00	11.00	11.00
Department Total	52.00	49.00	49.00	48.00	32.00	31.00	29.00	29.00	29.00
Municipal Court									
Municipal Court	5.00	5.00	5.00	4.99	5.00	4.96	17.00	5.00	5.00
Judicial EP REV Fund	52.00	47.25	47.25	38.25	52.00	51.00	50.00	45.00	45.00
Department Total	57.00	52.25	52.25	43.24	57.00	55.96	67.00	50.00	50.00

Traffic Court									
Traffic Court	4.93	5.00	5.00	4.25	5.00	4.96	22.00	5.00	5.00
Traffic Court Rev Fund	84.75	85.25	85.25	79.24	67.70	61.96	56.00	52.20	52.20
Department Total	89.68	90.25	90.25	83.49	72.70	66.92	78.00	57.20	57.20
Criminal District Court									
Custodians/Messengers	0.00	0.00	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	0.00	0.00
Clerk of Criminal District Court									
Clerk Administration	21.00	21.00	21.00	21.00	19.00	22.00	19.00	18.00	18.00
Clerk Pre-Court	21.50	21.50	21.50	21.50	18.50	20.50	17.49	18.00	18.00
Clerk In-Court	33.00	33.00	33.00	33.00	31.00	33.00	26.00	26.00	26.00
Clerk CJ Infrastructure Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Records Room	8.99	8.99	8.99	8.99	8.99	8.99	7.00	6.54	6.54
Clerk Microfilm	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Clerk Polling Sites	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Clerk CJ Infrastructure Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	90.49	90.49	90.49	90.49	83.49	90.49	75.49	74.54	74.54
General Fund	4,069.53	3,897.05	3,819.61	3,685.46	3,484.00	3,575.46	3,753.81	3,787.76	3,787.76
Other Funds	513.98	641.19	641.19	624.18	711.64	692.57	847.19	804.00	804.00
City-Wide Total	4,583.51	4,538.24	4,460.80	4,309.64	4,195.64	4,268.03	4,601.00	4,591.76	4,591.76
Public Safety & Courts	65.68%	62.09%	61.66%	60.13%	58.88%	56.18%	55.17%	54.25%	54.25%
General City Administration	34.32%	37.91%	38.34%	39.87%	41.12%	43.82%	44.83%	45.75%	45.75%



2018 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

2018-2022

Capital Improvement Program Revenue Sources

This year the proposed 2018-2022 Capital Improvement Program has a five-year total revenue of \$1,775,656,365 that is comprised of:

Revenue Source	Amount
General Obligation Bonds (BOND)	\$50,000,000
FEMA Reimbursements (FEMA)	\$1,393,193,274
Federal Roadway Funds (FED)	\$12,000,000
Miscellaneous Capital Funds (MCF)	\$750,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$319,713,091
TOTAL	\$1,775,656,365

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.

2018 CAPITAL BUDGET

The 2018 capital budget of \$691,461,365 is funded from the following sources:

Revenue Source	Amount
General Obligation Bonds (BOND)	\$50,000,000
FEMA Reimbursements (FEMA)	\$373,193,274
Federal Roadway Funds (FED)	\$12,000,000
Miscellaneous Capital Funds (MCF)	\$150,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$256,118,091
TOTAL	\$691,461,365

Majors Components of the 2018 Capital Budget include:

New Orleans Aviation Board	\$255,010,000
Department of Police	\$7,322,674
Department of Public Works	\$421,000,000

The New Orleans Aviation Board, French Market Corporation, and Upper Pontalba Building Restoration have self-generated funds of \$256,118,091 to support their capital improvement programming.

Capital Improvement Expenditures

AGENCY	2018	2019	2020	2021	2022	TOTALS
DEPARTMENT OF FIRE (NOFD)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
DEPARTMENT OF POLICE (NOPD)	\$7,322,674	\$0	\$0	\$0	\$0	\$7,322,674
DEPARTMENT OF SANITATION	\$412,500	\$0	\$0	\$0	\$0	\$412,500
EMERGENCY MEDICAL SERVICES (HEALTH)	\$293,000	\$0	\$0	\$0	\$0	\$293,000
DEPARTMENT OF PROPERTY MANAGEMENT	\$2,217,539	\$150,000	\$150,000	\$150,000	\$150,000	\$2,817,539
DEPARTMENT OF PUBLIC WORKS (DPW)	\$421,000,000	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$1,441,000,000
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$1,609,061	\$0	\$0	\$0	\$0	\$1,609,061
DEPARTMENT OF PARKS AND PARKWAYS	\$130,000	\$0	\$0	\$0	\$0	\$130,000
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$1,195,000	\$0	\$0	\$0	\$0	\$1,195,000
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$513,500	\$0	\$0	\$0	\$0	\$513,500
FRENCH MARKET CORPORATION	\$1,108,091	\$1,055,000	\$905,000	\$800,000	\$725,000	\$4,593,091
NEW ORLEANS AVIATION BOARD	\$255,010,000	\$55,990,000	\$2,013,000	\$2,107,000	\$0	\$315,120,000
TOTALS, ALL AGENCIES	\$691,461,365	\$442,195,000	\$353,068,000	\$288,057,000	\$875,000	\$1,775,656,365

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

Projected Impact of Capital Improvement Expenditures on General Fund Budget

AGENCY	2018	2019	2020	2021	2022
DEPARTMENT OF FIRE (NOFD)	\$65,000	\$0	\$0	\$0	\$0
DEPARTMENT OF POLICE (NOPD)	\$732,267	\$0	\$0	\$0	\$0
DEPARTMENT OF SANITATION	\$41,250	\$0	\$0	\$0	\$0
EMERGENCY MEDICAL SERVICES (HEALTH)	\$29,300	\$0	\$0	\$0	\$0
DEPARTMENT OF PROPERTY MANAGEMENT	\$221,754	\$15,000	\$15,000	\$15,000	\$15,000
DEPARTMENT OF PUBLIC WORKS (DPW)	\$42,100,000	\$38,500,000	\$35,000,000	\$28,500,000	\$0
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$160,906	\$0	\$0	\$0	\$0
DEPARTMENT OF PARKS AND PARKWAYS	\$13,000	\$0	\$0	\$0	\$0
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$119,500	\$0	\$0	\$0	\$0
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$51,350	\$0	\$0	\$0	\$0
FRENCH MARKET CORPORATION	\$110,809	\$105,500	\$90,500	\$80,000	\$72,500
NEW ORLEANS AVIATION BOARD	\$25,501,000	\$5,599,000	\$201,300	\$210,700	\$0
TOTALS, ALL AGENCIES	\$69,146,137	\$44,219,500	\$35,306,800	\$28,805,700	\$87,500



STATEMENT OF DEBT

Introduction

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

Department of Finance, Debt Service – Operating Debt

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

Board of Liquidation, City Debt – General Obligation Debt

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

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

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

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

City Debt

1. Long-Term Debt

Debt Service Fund

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

The Board of Liquidation annually determines the amount of property tax millage necessary to be levied and collected by the City in the next fiscal year for the payment during such year of principal and interest on all outstanding general obligation bonds of the City and all such bonds proposed to be issued by the City during such year. The annual determination of the necessary tax millage to service bonds of the City is adopted by resolution of the Board of Liquidation, which is submitted to the City Council. The millage recommended by the Board of Liquidation is then levied by the City Council. The millages for the various limited bonds of the City were established at the time the bonds were issued based upon approval of the voters and are subject to change based on property values. 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 \$30,051,000 and unamortized discount of \$219,000, at December 31, 2016 comprise the following (all bonds are serial bonds) (amounts in thousands):

Description	Original issue	Range of average interest rates	Amount outstanding	Due in one year
General obligation bonds:				
2007-2016 Public Improvement Bonds, due in annual installments ranging from \$2,675 to \$10,475 through December 2046	\$ 330,000	2.7 – 8.4%	\$ 246,670	\$ 6,995
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%	7,957	4,118
1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2021	106,520	3.7 - 5.5%	44,295	3,460
2012 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$20,700 through December 2033	167,840	2.0 – 5.0%	154,395	4,580
2015 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$7,855 through December 2034	75,440	3.0 – 5.0%	69,120	6,630
2016 General Obligation Refunding Bonds, due in annual installments ranging from \$915 to \$3,735 through December 2036	55,125	2.0-3.5%	55,125	915

<u>Description</u>	<u>Original issue</u>	<u>Range of average interest rates</u>	<u>Amount outstanding</u>	<u>Due in one year</u>
Limited Tax Bonds:				
2012 Taxable Limited Tax Bonds, due in annual installments of \$9,775 to \$16,275 commencing September 2015 through September 2030	\$ 195,885	1.4-5.0%	\$ 176,200	\$ 10,090
2016 Taxable Limited Tax Bonds, due in annual installments of \$820 to \$1,135 commencing September 2017 through September 2026	10,000	2.57%	10,000	820
2015A Limited Tax Refunding Bonds, due in annual installments of \$205 to 2,680 through September 2021	15,528	1.80%	12,886	2,477
2015B Taxable Limited Tax Bonds, due in annual installments of \$1,022 to \$1,136 through September 2021	6,489	2.30%	5,467	1,051
Revenue Bonds:				
2004 Variable Rate Revenue Bonds, due in annual installments from \$355 to \$865 through August 2024	11,500	Variable	5,905	625
Total Bonds			<u>788,020</u>	<u>41,761</u>
Accreted bond discount at December 31, 2016			38,964	-
Premium and discount on bond issuance, net			29,782	3,934
			<u>\$ 856,766</u>	<u>\$ 45,695</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 December 2007, \$40,000,000 in January 2010, \$40,000,000 in March 2013, \$40,000,000 in January 2014, and \$65,000,000 in April 2015 of these authorized General Obligation Bonds. There are no remaining unissued authorized General Obligation Bonds at December 31, 2016.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Refunding Bonds of \$38,964,000 (included in interest payments) as of December 31, 2016, are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2017	\$41,761	\$56,646
2018	42,407	55,756
2019	62,289	32,788
2020	63,562	30,131
2021	66,316	27,342
2022-2026	180,050	106,804
2027-2031	158,085	65,125
2032-2036	78,500	35,351
2037-2041	58,085	17,653
2042-2044	36,965	4,148
	<u>\$788,020</u>	<u>\$431,744</u>

The City’s legal debt limit for General Obligation Bonds is \$1,445,296,000. At December 31, 2016, the City’s legal debt margin adjusted for outstanding principal of \$577,562,000 and past and future accretion of \$42,933,000 on the City’s outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$55,529,000 to service this debt was \$880,330,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of money through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2016, management believes it is in compliance with all financial related covenants.

General Obligation Refunding Bonds, Series 2016

In 2016, the City issued \$55,125,000 of General Obligation Refunding Bonds, Series 2016 for the purpose of advance refunding \$60,105,000 of outstanding Public Improvement Bonds, Series 2007A. Interest on the bonds is due semiannually at rates ranging from 2.5% to 5.0% commencing December 2016. Principal payments are due annually, commencing December 1, 2017 and maturing on December 1, 2036. The proceeds of \$60,679,000, including the bond premium of \$6,007,000 (after payment of \$453,000 of issuance costs) plus an additional \$3,493,000 of debt service fund monies were deposited into an irrevocable trust with an escrow agent to provide for all future debt service payments on the refunded bonds. As a result, the refunded bonds are considered to be defeased and the liability for these bonds has been removed from the government-wide statement of net position.

The City advance refunded the bonds to reduce its total debt service payments over the next 20 years by \$6,925,000 and to obtain an economic gain (difference between the present values of debt service payments on the old and new debt) of \$11,848,000.

Public Improvement Bonds, Series 2016

In 2016, the City issued \$70,000,000 of Taxable Public Improvement Bonds, Issue of 2016A for the purpose of improving streets, parks and playgrounds, public libraries and other public buildings. Interest on the bonds is due semiannually at rates ranging from 1.24% to 4.55% commencing December 2017. Principal payments are due annually, commencing December 1, 2017 and maturing on December 1, 2046.

Taxable Bonds, Series 2016

In 2016, the City issued \$10,000,000 of Taxable bonds, Series 2016 for the purpose of funding capital improvements. Interest on the bonds is due semiannually at rate of 2.57% commencing September 2017. Principal payments are due annually, commencing September 1, 2017 and maturing on September 1, 2026.

Debt Service Assistance Program

The City entered into a cooperative endeavor agreement with the State of Louisiana to provide for the issuance of general obligation bonds of the State of Louisiana (GO Zone Series) to fund the debt service assistance loan program, which will make scheduled debt service payments on behalf of the City for certain issues of outstanding debt. The loans are payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest is deferred during the initial 5 year period and then accrues at a rate of 4.64% during the repayment period. Matured payments due in 2016, including principal of \$5,836,000 and interest of \$2,960,000, are included in accounts payable in the general fund. The loan balance at December 31, 2016 is \$64,854,000.

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

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2017	\$ 10,607	\$ 5,700
2018	4,993	2,517
2019	5,225	2,285
2020	5,467	2,043
2021	5,721	2,043
2022-2026	32,841	4,710
	<u>\$ 64,854</u>	<u>\$ 19,298</u>

Notes Payable

In 2014, the City entered into a loan agreement. The loan proceeds of \$12,500,000 were restricted for equipment purchases. The loan is payable over 4 years beginning in 2015 and accrues interest at a rate of 2.24%. The requirements to amortize the loan are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2017	\$ 3,095	\$ 140
2018	3,165	71
	<u>\$ 6,260</u>	<u>\$ 211</u>

HUD Section 108 Loans

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans referred to in Note 4. The loans consist of notes bearing interest at either fixed interest rates ranging from 5% to 8% or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2016, \$3,615,000 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):

Year ending December 31:	<u>Principal</u>	<u>Interest</u>
2017	\$ 2,745	\$ 108
2018	430	28
2019	440	15
	<u>\$ 3,615</u>	<u>\$ 151</u>

Capital Leases

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

Year ending December 31:	<u>Principal</u>	<u>Interest</u>
2017	\$ 3,060	\$ 204
2018	1,591	42
	<u>\$ 4,651</u>	<u>\$ 246</u>

Compensated Absences

The City has recorded \$44,002,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$19,648,000 and \$22,658,000, 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, 2016 was as follows (amounts in thousands):

	January 1, 2016	Additions	Deletions	December 31, 2016	Due in one year
Claims and judgments (note 12)	\$ 402,797	\$ 91,418	\$ (173,409)	\$ 320,806	\$ 41,162
Landfill closing costs (note 12)	4,507	-	(107)	4,400	106
Accrued annual and sick leave	47,012	19,648	(22,658)	44,002	5,000
Revenue bonds	6,450	-	(545)	5,905	625
General obligation bonds (a)	591,972	125,125	(100,571)	616,526	26,698
Limited tax bonds	207,922	10,000	(13,369)	204,553	14,438
Premium on bonds payable	28,257	6,007	(4,264)	30,000	3,959
Discount on bonds payable	(244)	-	26	(218)	25
Debt service assistance program	66,431	-	(1,576)	64,855	10,607
Note payable	9,288	-	(3,028)	6,260	3,095
HUD Section 108 loan	6,205	-	(2,590)	3,615	2,745
Capital leases	7,556	-	(2,905)	4,651	3,059
Net pension liability (note 7)	960,631	131,838	(171,798)	920,671	-
Post-employment benefit (note 7)	75,696	15,115	(999)	89,812	-
	<u>\$ 2,414,480</u>	<u>\$ 399,151</u>	<u>\$ (497,793)</u>	<u>\$ 2,315,838</u>	<u>\$ 111,519</u>

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$4,344 and \$(21,026), respectively.

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the American Can non-major fund, and the General Obligation, Limited Tax Bonds, Taxable Limited Tax Refunding Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the General Obligation bonded debt of the City and the Limited Tax Bonds and results of its operations are reported in the debt service fund. At December 31, 2016, the debt service fund had \$83,360,000 in fund balance reserved for debt service.

2. Pension Plans and Postretirement Healthcare Benefits

Pension Plans

At December 31, 2016, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System (Old System); (2) Firefighters' Pension and Relief Fund – New System (New System); (3) Police Pension Plan (Police Plan); and (4) Employees' Retirement System of the City of New Orleans (Employees' Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

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

Each of the Systems issues an annual publicly available financial report that includes financial statements and required supplementary information for the system. These reports may be obtained by writing, calling or downloading the reports as follows:

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)
3520 General DeGaulle Drive, New Orleans, Louisiana 70114
(504) 366-8102

Municipal Police Employees' Retirement System
7722 Office Park Boulevard, Baton Rouge, Louisiana 70809
(800) 443-4248
lampers.org

Plan Descriptions:

Employees’ Plan, Firefighters’ Pension and Relief Fund – Old and New System

Each plan is a defined benefit pension plan established by the State of Louisiana statute, which provides retirement, disability, and death benefits, and annual cost-of-living adjustments to plan members and beneficiaries. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana.

At December 31, 2015, the New System and Old System’s membership consisted of:

	<u>New System</u>	<u>Old System</u>
Inactive members or beneficiaries receiving benefits	726	524
Inactive members entitled to but not yet receiving benefits	64	-
Active members	<u>489</u>	<u>-</u>
Total participants as of December 31, 2015	<u><u>1,279</u></u>	<u><u>524</u></u>

Municipal Police Employees’ Retirement System (MPERS)

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 Municipal Police Employees' Retirement System is the administrator of a cost-sharing multiple-employer plan. Membership in MPERS is mandatory for any full-time police officer employed by a municipality of the State of Louisiana and engaged in law enforcement, empowered to make arrests, providing he or she does not have to pay social security and providing he or she meets the statutory criteria. MPERS provides retirement benefits for municipal police officers. The projections of benefit payments in the calculation of the total pension liability includes all benefits to be provided to current active and inactive employees through MPERS in accordance with benefit terms and any additional legal agreements to provide benefits that are in force at the measurement date.

Benefit provisions are authorized within Act 189 of 1973 and amended by LRS 11:2211-11:2233.

Employees become eligible for retirement under the MPERS plan at age 50 and after 20 years of active continuous service. An employee who is age 55 becomes eligible for retirement benefits after 16 years of active continuous service. The Plan also provides death and disability benefits. Authority to establish and amend benefit provisions is provided under the laws of the State of Louisiana.

Funding Policy:

The employer contributions for the Employees’ Plan and the Firefighters’ Pension and Relief Fund (New System) are based on actuarially determined amounts. The employer contribution for the Police Pension Fund is based on amounts necessary to cover administrative costs and payments of pensions and benefits, as certified by the board of trustees of the Fund. The employer contribution for the Firefighters’ Pension and Relief Fund (Old System) is based on amounts necessary to pay current expenses, and, in effect, is being funded on a “pay-as-you-go” basis. 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.

Employees covered under the Employees’ Plan contribute 6% of their earnable compensation to the plan.

Effective January 1, 2014, employees covered under the Firefighters’ Pension and Relief Fund of the City of New Orleans (New System) contribute 10% of their salary.

There are no active employees in the Old System, thus no employee contributions are required.

	<u>City</u>	<u>Employee</u>
Firefighters Pension and Relief Fund		
Old System	0.00%	6.00%
New System	Actuarially determined contributions plus budget allocations determined by the City	10.00%
Employees’ Plan	Actuarially determined contributions plus budget allocations determined by the City	6.66 - 10.00%
Municipal Police Employees’ Retirement System	31.50 - 34.00%	7.50 - 10.00%

The contributions made by the City to the plans during 2016 were as follows:

	<u>2016</u>
Firefighters Pension and Relief Fund	
Old System	\$ 11,460,735
New System	31,393,089
Employees' Plan	22,018,020
Municipal Police Employees' Retirement System	22,537,631

The Firefighters' pension fund receives fire insurance taxes of 2% of the fire insurance premiums written in the City of New Orleans. In 2016, the amount of \$1,545,000 received as a result of this tax was divided between the two systems as follows: 57% New System and 43% Old System.

Pension Liabilities, Pension Expense, and Deferred Outflows of Resources and Deferred Inflows of Resources Related to Pensions:

The following schedule lists the City's proportionate share of the Net Pension Liability allocated by each of the pension plans at measurement dates. The City uses this measurement to record its Net Pension Liability and associated amounts as of December 31, 2016 in accordance with GASB Statement 68. The City's proportion of the Net Pension Liability was based on a projection of the City's long-term share of contributions to the pension plan relative to the projected contributions of all participating employers, actuarially determined.

	<u>Employees' Plan</u>	<u>MPERS</u>
Proportion (amount) of net pension liability	\$ 210,196,692	\$ 212,742,951
Proportion (%) of net pension liability	83.2806%	22.6979%
Increase/(decrease) from prior measurement date	(0.3989%)	0.3381%

	Firefighters' Pension New System <u>2016</u>	Firefighters' Pension Old System <u>2016</u>
Total pension liability		
Service cost	\$ 6,183,235	\$ -
Interest on total pension liability	25,108,885	6,202,285
Effect of plan changes	(18,529,944)	3,064,837
Effect of economic/demographic gains or (losses)	-	-
Effect of assumption changes or inputs	(80,611,355)	1,457,230
Benefit payments	(40,760,039)	(18,119,812)
Net change in total pension liability	<u>(108,609,218)</u>	<u>(7,395,460)</u>
Total pension liability, beginning	502,316,393	176,689,235
Total pension liability, ending	<u>\$ 393,707,175</u>	<u>\$ 169,293,775</u>
Plan Fiduciary Net Position		
Employer contributions	\$ 30,411,430	\$ 18,065,912
Employee contributions	2,576,572	-
Investment income net of investment expenses	(6,515,631)	200,276
Benefit payments	(40,760,039)	(18,119,812)
Administrative expenses	(822,056)	(403,870)
Net change in plan fiduciary net position	<u>(15,109,724)</u>	<u>(257,494)</u>
Plan fiduciary net position, beginning	65,377,497	15,260,711
Plan fiduciary net position, ending	<u>\$ 50,267,773</u>	<u>\$ 15,003,217</u>
City's net pension liability, ending	<u>\$ 343,439,402</u>	<u>\$ 154,290,558</u>

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events far into the future. Actuarially determined amounts regarding the net pension liability are subject to continual revision as actual results are compared to past expectations and new estimates are made about the future. For Firefighters' Pension and Relief Trust Old System and Firefighters' Pension and Relief Trust New System, the actuarial assumptions used in the December 31, 2015 valuations were based on results of an experience study for the period from January 1, 2015 to December 31, 2015. For Employees Retirement System, the actuarial assumptions used in the December 31, 2016 valuations were based on results of an experience study for the period from January 1, 2016 to December 31, 2016. The required Schedule of Net Position located in the required supplementary information following the Notes to the Basis Financial Statements presents multi-year trend information regarding whether the plan fiduciary net position is increasing or decreasing over time relative to the total pension liability. The total pension liability as of December 31, 2016 or December 31, 2015 is based on actuarial valuations for the same period, updated using general accepted actuarial procedures.

For the year ended December 31, 2016, the City will recognize a Pension Expense of \$14,969,929, \$21,080,793, \$47,054,891, and \$45,282,103 for the Old System, New System, Employees' Plan, and MPERS, respectively, in payroll related expense on the statements of revenues, expenses, and changes in net position.

At December 31, 2016, the City reported deferred outflows of resources and deferred inflows of resources related to pension plans from the following sources:

Deferred outflows of resources

Difference between expected an actual experience	\$ 44,595,392
Changes in assumptions	78,776,590
Net difference between projected an actual earning on pension plan investments	70,877,493
Changes in proportion and difference between employer contributions and proportionate share of contributions	4,321,418
Employer contributions subsequent to measurement date	56,205,383
Total deferred outflows	<u>\$ 254,776,276</u>

Deferred inflows of resources

Difference between expected and actual experience	\$ 31,797,017
Changes in assumptions	70,560,331
Changes in proportion and difference between employer contributions and proportionate share of contributions	4,364,594
Total deferred inflows.	<u>\$ 106,721,942</u>

Details of the deferred outflows of resources and deferred inflows of resources related to pension plans at December 31, 2016 are as follows:

<u>Deferred outflows of resources:</u>	<u>Old System</u>	<u>New System</u>	<u>Employees' Plan</u>	<u>MPERS</u>
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Difference between expected and actual experience	\$ -	\$ -	\$ 44,595,392	\$ -
Changes of assumptions	-	68,432,909	-	10,343,681
Net difference between projected and actual earnings on pension plan investments	472,644	15,511,022	22,158,314	32,735,513
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	323,330	3,998,088
Employer contributions subsequent to the measurement date	11,460,735	31,393,089	-	13,351,559
Total deferred outflows	<u>\$ 11,933,379</u>	<u>\$ 115,337,020</u>	<u>\$ 67,077,036</u>	<u>\$ 60,428,841</u>
<u>Deferred inflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$ 26,921,439	\$ 4,862,770	\$ 12,808
Changes of assumptions	-	67,176,129	-	3,384,202
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	1,222,841	3,141,753
Total deferred inflows	<u>\$ -</u>	<u>\$ 94,097,568</u>	<u>\$ 6,085,611</u>	<u>\$ 6,538,763</u>

The \$56,205,383 of deferred outflows of resources resulting from contributions subsequent to the measurement date will be recognized as a reduction of the net pension liability during the year ended December 31, 2017.

Other amounts reported as deferred outflows of resources and deferred inflows of resources related to pensions will be recognized in pension expense as follows:

	Old System	New System	Employee's Plan	MPERS
2017	\$ 95,741	\$ (702,369)	\$ 13,846,403	\$ 7,751,330
2018	95,741	(702,369)	11,846,405	11,006,862
2019	95,741	(702,370)	11,823,214	13,465,370
2020	185,421	(2,913,600)	4,962,430	8,314,957
2021	-	(5,132,929)	5,580,034	-
2022	-	-	6,547,205	-
2023	-	-	4,385,734	-
	<u>\$ 472,644</u>	<u>\$ (10,153,637)</u>	<u>\$ 58,991,425</u>	<u>\$ 40,538,519</u>

Actuarial Assumptions:

The total pension liability was determined by as of December 31, 2016, using the following actuarial assumptions:

	Old System	New System
Valuation date	December 31, 2015	December 31, 2015
Actuary cost method	Entry age normal	Entry age normal
Actuarial assumption:		
Expected remaining service live	6 years	6 years
Investment rate of return	3.57%, net of investment expense	7.50%, net of investment expense
Inflation rate	2.5%	2.5%
Mortality	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.	1994 Uninsured Pensioner Table for active and retired; 1994 Uninsured Pensioner Table set forward 5 years for disabled annuitants.
Salary increases	N/A	5.00%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.

The long-term expected rate of return on Pension Trust Fund investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of investment expense and inflation) are development for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by an asset allocation percentage which is based on the nature and mix of current and expected plan investments, and by adding expected inflation. The resulting long-term expected rate of return is 6.64% for the Employees' Retirement System, 8.3% for the Firefighters' New System, 2.5% for the Firefighters' Old System, and 8.25% for the Municipal Police Employees' Retirement System for the year ended December 31, 2016.

	Employees' System	MPERS
Valuation date	December 31, 2016	June 30, 2016
Actuary cost method	Entry age normal	Entry age normal cost
Actuarial assumption:		
Expected remaining service life	8 years	4 years
Investment rate of return	7.50%, net of investment expense	7.50%, net of investment expense
Inflation rate	2.5%	2.875%
Mortality	RP 2000 Group Annuity Mortality Table	The mortality rate assumption used was set based upon an experience study performed by the prior actuary on plan data for the period July 1, 2009 through June 30, 2014 and review of similar law enforcement mortality. The data was assigned credibility weighting and combined with a standard table to produce current levels of mortality. This mortality was then projected forward to a period equivalent to the estimated duration of MPERS' liabilities. Annuity values calculated based on this mortality were compared to those produced by using a set-back of standard tables.
Salary increases	5.00%	4.25% - 9.75%
Cost of living adjustments	The present value of future retirement benefits is based on benefits currently being paid by the pension trust funds and includes previously granted cost of living increases. The present values do not include provisions for potential future increases not yet authorized by the Board of Trustees.	The Board of Trustees is authorized to provide annual cost-of-living adjustments computed on the amount of the current regular retirement, disability, beneficiary or survivor's benefit, not to exceed 3% in any given year. The Board is authorized to provide an additional 2% COLA, computed on the member's original benefit, to all regular retirees, disability, survivors and beneficiaries who are 65 years of age or older on the cut-off date which determines eligibility.

The estimated long-term real rates of return for each major asset class based on the trust funds' target asset allocation as of December 31, 2016 are as follows:

<u>Employees' Retirement System</u>		
<u>Asset Class</u>	<u>Target Asset Allocation</u>	<u>Long-term expected portfolio real rate of return</u>
Cash equivalents	2.00%	0.04%
Equity securities	58.0%	4.77%
Fixed income	25.0%	0.77%
Real estate	5.0%	0.34%
Other alternative investments	10.0%	0.73%
Totals	<u>100%</u>	<u>6.64%</u>
Inflation		<u>2.26%</u>
Expected arithmetic nominal rate		<u>8.90%</u>

<u>Firefighters' New System</u>		
<u>Asset Class</u>	<u>Target Asset Allocation</u>	<u>Long-term expected portfolio real rate of return</u>
Equity securities	45.00%	3.47%
Bonds	10.00%	0.30%
Alternative investments	45.00%	2.03%
Totals	<u>100%</u>	<u>5.80%</u>
Inflation		<u>2.50%</u>
Expected arithmetic nominal rate		<u>8.30%</u>

<u>Firefighters' Old System</u>		
<u>Asset Class</u>	<u>Target Asset Allocation</u>	<u>Long-term expected portfolio real rate of return</u>
Cash and cash equivalents	100%	0.00%
Totals	<u>100%</u>	<u>0.00%</u>
Inflation		<u>2.50%</u>
Expected arithmetic nominal rate		<u>2.50%</u>

MPERS		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity	53.00%	3.69%
Fixed income	21.00%	0.49%
Alternative	20.00%	1.11%
Other	6.00%	0.21%
Totals	100%	5.50%
Inflation		2.75%
Expected arithmetic nominal rate		8.25%

Discount Rate

The discount rate used to measure the total pension liability was 7.5% for the Employees’ Retirement System, 7.5% for the Firefighters’ New System, 3.57% for the Firefighters’ Old System, and 7.5% for the Municipal Police Employees’ Retirement System for 2016. The projection of cash flows used to determine the discount rate assumed that contributions from plan members will be made at the current contribution rate and that the plan’s contributions will be made at rates equal to the difference between actuarially determined contribution rate and the member rate. Based on those assumptions, the Employees’ Retirement System pension trust funds’ fiduciary net position was projected to be available to make all projected future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments was applied to all periods of projected benefit payments to determine the total pension liability.

The Firefighters’ New System’s fiduciary net position was not projected to make all future benefit payments of current plan members. Therefore, the long-term expected rate of return on pension plan investments for the New System was blended with a municipal bond rate (5.21%) and applied to all projected benefit payments to determine the total pension liability. The fiduciary net position is projected to be fully depleted by year 2043. The Firefighters’ Old System’s fiduciary net position was not projected to be available to make all projected future benefit payments of current plan members. Therefore, the discount rate for the Old System was determined using a municipal bond rate (3.70%) and applied to all projected future benefit payments of current plan members.

Sensitivity of the Net Pension Liability to Change in the Discount Rate

The following table presents the net pension liability of the City as of December 31, 2016, calculated using the discount rate, as well as what the net pension liability would be if it were calculated using a discount rate that is 1-percentage-point lower or 1-percentage-point higher than the current rate.

	<u>1.0% Decrease</u>	<u>Current Discount Rate</u>	<u>1.0% Increase</u>
<u>Old Plan</u>			
Rates	2.57%	3.57%	4.57%
City Share of NPL	\$ 166,348,000	\$ 154,291,000	\$ 143,665,000
<u>New Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 430,871,000	\$ 343,440,000	\$ 261,970,000
<u>Employees' Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 261,642,000	\$ 210,197,000	\$ 167,043,000
<u>MPERS</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 283,605,000	\$ 212,743,000	\$ 153,248,000

Investment Rate of Return

The money-weighted rate of return expresses investment performance, net of investment expense, adjusted for the changing amounts actually invested. For the year ended December 31, 2016, the annual money-weighted rates of return on pension plan investments, net of pension plan investment expenses, was 8.63% for the Employees' Retirement System, (10.92)% for the Firefighters' New System, and 1.33% for the Firefighters' Old System.

Payables to the Pension Plan

The City recorded accrued liabilities to each of the plans for the year ended December 31, 2016 mainly due to the accrual for payroll at the end of each of the fiscal years. The amounts due are included in liabilities under the amounts reported as accounts payables. The balance due to each for the plans at December 31, 2016 is as follows:

	<u>2016</u>
Firefighters Pension and Relief Fund	
Old System	\$ -
New System	-
Employees' Plan	-
Municipal Police Employees' Retirement System	\$ 2,397,003

Total Net Pension Liability of Employees' Retirement System of the City of New Orleans and Related Net Pension Liability for Discretely Presented Component Units

The City is the sponsor of the Employees' Retirement System of the City of New Orleans, which the City allows the employees of its component units and other city organizations and agencies to participate in the System. At December 31, 2016, the net pension liability for each discretely presented component units are as follows:

	<u>Net Pension Liability</u>	<u>Deferred Outflows</u>	<u>Deferred Inflows</u>	<u>Pension Expense</u>
Louis Armstrong New Orleans International Airport	\$ 17,778,161	\$ 5,952,149	\$ 620,727	\$2,181,111
New Orleans Municipal Yacht Harbor Management Corporation	478,304	155,624	16,486	67,134
Canal Street Development Corporation	700,693	227,982	24,151	98,348
Orleans Parish Communication District	6,913,336	2,249,371	238,285	970,339
French Market Corporation	4,442,785	1,445,536	153,131	623,578

Firefighters' Pension and Relief Fund Investment Receivable

On March 31, 2008, the FPRF invested \$15,000,000 into the FIA Leveraged Fund (Leverage Fund), an open ended investment fund registered in the Cayman Islands. The Leveraged Fund in turn invested in other feeder funds that ultimately invested in the Master Fund, Fletcher International, Ltd (FILB). Fletcher Asset Management ("FAM") served as the investment manager to all of the funds in the master-feeder fund structure. On June 27, 2011, the FPRF requested a full redemption of funds invested in the Leverage Fund. This redemption request was not met resulting in the FPRF filing a winding-up petition with the Grand Court in the Cayman Islands to force the liquidation of the Leveraged Fund. On April 18, 2012, the Grand Court issued a winding-up order against the Leveraged Fund and appointed official liquidators to wind up its affairs. In response to this judgment, FAM filed for bankruptcy protection for the Master Fund, FILB. In October 2012, the bankruptcy court issued an order for the appointment of a U.S. Trustee to investigate the assets of the Leveraged Fund and manage its liquidation. The bankruptcy trustee is in the process of marshaling the assets of FILB, along with filing of claims against various owners and insiders to claw-back certain payments. In addition, the bankruptcy trustee intends to assert various claims against the professionals associated with the Leverage Fund and FILB.

The FPRF has also filed lawsuits against several of the Leverage Fund's third-party service providers in which counsel projects the recovery of a substantial, but as yet indeterminable, amount. However, because of multiple variables relating to the litigation and a confidentiality order that has been ordered by the court in the FILB bankruptcy proceedings, the FPRF cannot accurately predict the outcome of the litigation or evaluate the value of the claims being asserted by FILB on behalf of the FPRF. The FPRF also expects recovery through the bankruptcy proceedings. The value of such recovery depends on the bankruptcy trustee's completion of the liquidation process which could be a protracted period, with substantial unknown expenses to be incurred, and the validity of certain complex legal theories being asserted on behalf of the Leverage Fund and FILB in various legal proceedings. Further, the FPRF believes it is likely that a substantial recovery will be made in the pending litigation that the Fund has filed against third party providers that is pending in Louisiana. However, the FPRF cannot predict the amount of expenses to be incurred that will offset the recovery or the timing of the recovery inherent uncertainty of litigation and the possibility that the venue of the litigation in Louisiana which will increase the cost of litigation. As of December 31, 2016, the FPRF has recorded a reserve of \$18,426,000 against the receivable balance of \$18,426,000.

Postretirement Healthcare Benefits

Plan Description

The City of New Orleans' medical benefits are provided through a self-insured comprehensive health benefit program and are made available to employees upon retirement. Full details are contained in the official plan documents. Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered. Most City employees are covered by one of three primary systems: the Employees' Retirement System of the City of New Orleans (NOMERS), the Louisiana State Municipal Police Retirement System (MPERS), and the New Orleans Firefighters' Pension and Relief Fund (FPRF). The maximum DROP period is five years in NOMERS and FPRF 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 5 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 FPRF, age 50 and 12 years of service. However, because of the "back-loaded" benefit formula in the FPRF 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. In 2016 and 2015, the City's portion of health care funding cost for retired employees totaled \$999,000 and \$925,000, respectively.

Effective January 1, 2007, the City implemented Government Accounting Standards Board Codification Section P50, Accounting and Financial Reporting by Employers for Post employment Benefits Other than Pensions (GASB Codification Section P50). This amount was applied toward the Net OPEB Benefit Obligation as shown in the following table.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB Codification Section P50. The ARC is the sum of the Normal Cost plus the contribution to amortize the Unfunded Actuarial Accrued Liability (UAAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB Codification Section P50) has been used for the post-employment benefits. The actuarially computed ARC is as follows:

Normal Cost	\$	5,377
30-year UAL amortization amount		11,087
Annual required contribution (ARC)	\$	<u>16,464</u>

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2016:

Beginning Net OPEB Obligation 1/1/2016	\$	75,696,000
Annual required contribution		16,465,000
Interest on Net OPEB Obligation		3,028,000
ARC Adjustment		<u>(4,378,000)</u>
OPEB Cost		15,115,000
Contribution		-
Current year retiree premium		<u>(999,000)</u>
Change in Net OPEB Obligation		14,116,000
Ending Net OPEB Obligation 12/31/2016	\$	<u>89,812,000</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, 2016	\$ 15,115,000	6.61%	\$ 89,812,000
December 31, 2015	\$ 14,728,000	6.28%	\$ 75,696,000

Funded Status and Funding Progress

In 2016 and 2015, 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, 2015 actuarial valuation, the most recent valuation, the Actuarial Accrued Liability (AAL) at the end of the year December 31, 2016 was \$199,391,000 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)	\$ 199,391,000
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	<u>\$ 199,391,000</u>
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$ 248,186,000
UAAL as a percentage of covered payroll	80.34%

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

Actuarial Methods and Assumptions

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

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

Actuarial Cost Method

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

Actuarial Value of Plan Assets

There are not any plan assets. It is anticipated that in future valuations, should funding take place, a smoothed market value consistent with Actuarial Standards Board ASOP 6, as provided in paragraph number 125 of GASB Codification Section P50.

Turnover Rate

An age-related turnover scale based on actual experience has been used. The rates, when applied to the active employee census, produce a composite average annual turnover of approximately 10%.

Post employment Benefit Plan Eligibility Requirements

It is assumed that entitlement to benefits will commence at the end of the DROP period, as described above under the heading "Plan Description". In addition, an additional delay of one year after earliest retirement eligibility was included for NOMERS employees and a further two years' delay where eligibility was under the "Rule of 80". Medical benefits are provided to employees upon actual retirement.

Investment Return Assumption (Discount Rate)

GASB Codification Section P50 states that the investment return assumption should be the estimated long-term investment yield on the investments that are expected to be used to finance the payment of benefits (that is, for a plan which is funded). Based on the assumption that the ARC will not be funded, a 4% annual investment return has been used in this valuation.

Health Care Cost Trend Rate

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

Mortality Rate

The 1994 Group Annuity Reserving (94GAR) table, projected to 2002, based on a fixed blend of 50% of the unloaded male mortality rates and 50% of the unloaded female mortality rates, is used. This is a recently published mortality table which has been used in determining the value of accrued benefits in defined benefit pension plans. Projected future mortality improvement has not been used since it is our opinion that this table contains sufficiently conservative margin for the population involved in this valuation.

Method of Determining Value of Benefits

The "value of benefits" has been assumed to be the portion of the premium after retirement date expected to be paid by the employer for each retiree and has been used as the basis for calculating the actuarial present value of OPEB benefits to be paid. The employer rates provided are "unblended" rates for active and retired as required by GASB 45 for valuation purposes. The retiree medical plan was amended in 2010 to provide that only Medicare Part D Prescription Drug coverage is covered by the employer after age 65 for current and future retirees.

Inflation Rate

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

Projected Salary Increases

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

Post-retirement Benefit Increases

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

Below is a summary of OPEB cost and contributions for the last three fiscal calendar years.

	OPEB Costs and Contributions		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPEB Cost	\$ 10,482,000	\$ 14,728,000	\$ 15,115,000
Contribution	-	-	-
Retiree premium	<u>8,406,000</u>	<u>925,000</u>	<u>999,000</u>
Total contribution and premium	<u>8,406,000</u>	<u>925,000</u>	<u>999,000</u>
Change in net OPEB obligation	\$ <u><u>2,076,000</u></u>	\$ <u><u>13,803,000</u></u>	\$ <u><u>14,116,000</u></u>
% of contribution to cost	0.00%	0.00%	0.00%
% of contribution plus premium to cost	80.19%	6.28%	6.61%

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 has a goal for an emergency reserve account and an overall fund balance target:

- The target level for the emergency reserve account is \$25 million. The emergency reserve will be used only for natural disasters and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address.
- The target level for the overall fund balance is ten percent of recurring General Fund revenues in the adopted budget.
- 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 percentage of cost recovery and to develop recommendations regarding adjustments that should be considered. Service costs should be estimated to include all significant direct and indirect costs of providing the service, and both operating and capital costs should be analyzed.

2. LEGAL REQUIREMENTS

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

3. ADOPTION OF THE BUDGET

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

4. MANAGING THE ENACTED BUDGET

- The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses and debt service.
- After the initial budget is adopted, it may be Adopted for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.
- Total appropriations for any fund may be increased, if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget

Committee of the City Council and subsequently approved by the City Council. For the General Fund, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.

- Significant changes in anticipated General Fund revenues or expenditures during the budget year will necessitate formal amendments being proposed to Budget Committee of the City Council and the City Council to amend the annual budget as appropriate.

Encumbrances

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

Interfund transfers

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

Budget monitoring and reporting

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

5. ACCOUNTING PRINCIPLES

- The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities.
- The Governmental Accounting Standards Board (GASB) is the accepted standards setting body for establishing governmental accounting and financial reporting principles.
- The City uses a cash basis of accounting in the preparation of its budget. The City's audited financial statements are prepared using a modified accrual basis of accounting in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB). Differences in the basis of accounting for the preparation of the budget document and the basis of accounting for the City's financial statements are as follows:
 - The timing of revenue and expenditures is different under the GAAP basis of accounting than under the budgetary basis of accounting.
 - Encumbered amounts are commonly treated as expenditures under the budgetary basis of accounting while encumbrances are never classified as expenditures under the GAAP basis of accounting.
 - Under the GAAP basis of accounting, expenditures are recognized for the net present value of minimum lease payments at the time the City enters into a capital lease involving a governmental fund. No such expenditure typically is recognized under the budgetary basis of accounting.
 - The City's budget document does not include all of the component units and funds incorporated into the GAAP financial statements.

- Allocations for depreciation and amortization expenses are recorded on the audited financial statements; however, the opposite is true under the budgetary basis of accounting.
- The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the Governmental Accounting Standards Board (GASB).
- The City Charter, Section 6-108 (1), states that, “the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants for the purpose of securing an audit of the accounts of the City.”
- The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.
- The City is required to undergo an annual single audit in conformity with the U.S. Office of Management and Budget Circular A-133, “Audit of States, Local Governments, and Not-for-Profit Organizations.”

6. DEBT

City debt

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

Use of long-term debt

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

Policy for selling City debt

- The Board of Liquidation will generally issue its bonds through what is commonly called a competitive sale. However, the Board may utilize what is commonly called a negotiated sale under one or more of the following conditions:
 - The debt issue is, or contains, a refinancing that is dependent on market/interest rate factors.
 - At the time of issuance, the interest rate environment or economic factors that affect the debt issue are volatile.
 - The nature of the debt issue is unique and requires particular skills from the investment banks involved.
 - The debt issue is bound by a closing deadline.

- In some cases, a group of investment bankers will be selected that have been subjected to a competitive review by the Board of their qualifications, recent performance and capitalization. The services of an independent financial advisor may be employed to oversee the work of the investment bankers.
- The Board will not be obligated to any investment banking firm bringing proposals to other City Agencies for which the Board issues bonds.
- The Financial Advisor to the Board will keep the Board periodically advised of any current or advance refunds that could result in savings to the City and/or City agencies in debt service payments.

Investment policy of the Board of Liquidation City debt

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





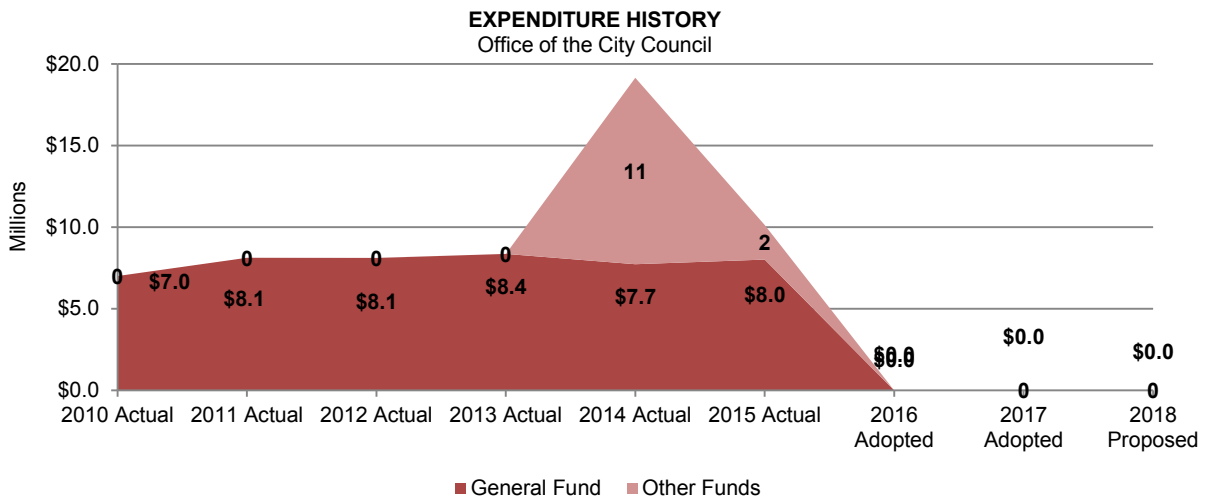
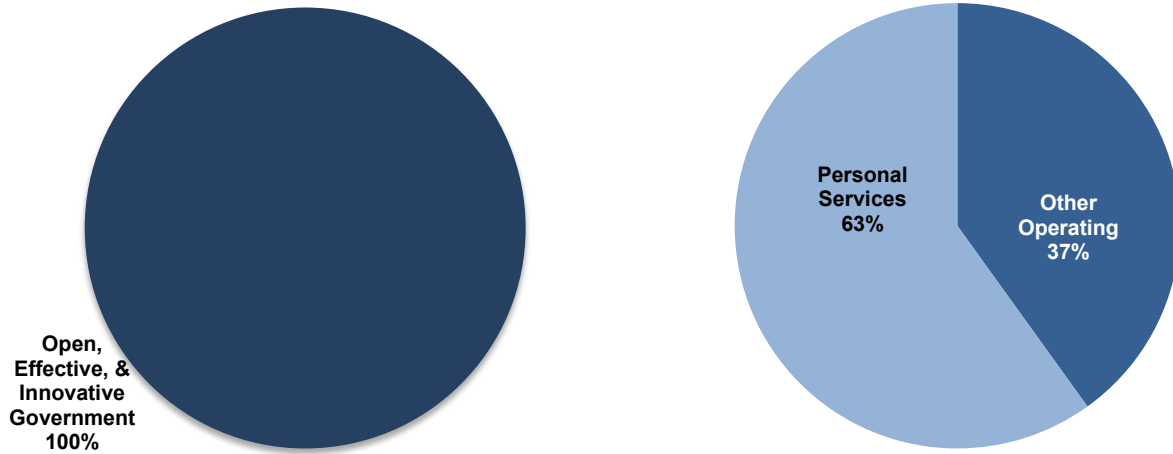
City Council

Mission Statement

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

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$7,004,335	\$8,123,993	\$8,112,190	\$8,359,672	\$7,727,997	\$8,011,602	\$10,234,610	\$9,722,880	\$9,722,880
Total Funding	7,004,335	8,123,993	8,116,822	8,359,672	19,150,054	10,131,712	17,139,610	15,657,880	15,657,880
#FTEs*	70.00	71.57	71.57	65.57	68.90	73.01	69.82	68.37	68.37

* All Full Time Employees figures are adopted.

Council

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	6,047,873	6,115,213	6,115,213	0
OTHER OPERATING	11,091,737	9,542,667	9,542,667	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	17,139,610	15,657,880	15,657,880	0
GENERAL FUND	10,234,610	9,722,880	9,722,880	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, SPC REV., TRUST FUNDS	6,905,000	5,935,000	5,935,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	17,139,610	15,657,880	15,657,880	0



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

Mayor Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of community and public meetings addressing citizen priorities	210	459	210	210
Amount of funding secured during the legislative session	\$10,000,000	\$36,295,950	Management Statistic	Management Statistic
Percent of internal customers satisfied with the overall quality of Communications services received	77%	NA	77%	77%

Note: For more information, please see datadriven.nola.gov/results/

Cultural Economy Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Amount of local spending by film productions	\$400,000,000	\$436,796,696	\$400,000,000	\$400,000,000
Number of film productions in the city utilizing State tax credits	36	42	36	36
Number of non-tax credit related film productions in the city	160	122	120	120
Number of job training/business development workshops	16	17	16	16

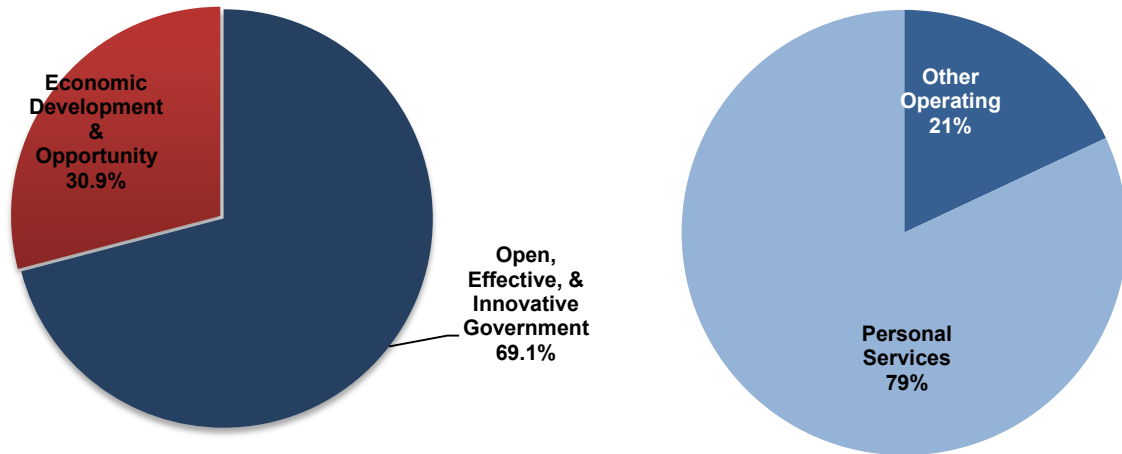
Note: For more information, please see datadriven.nola.gov/results/

Economic Development Performance Measures

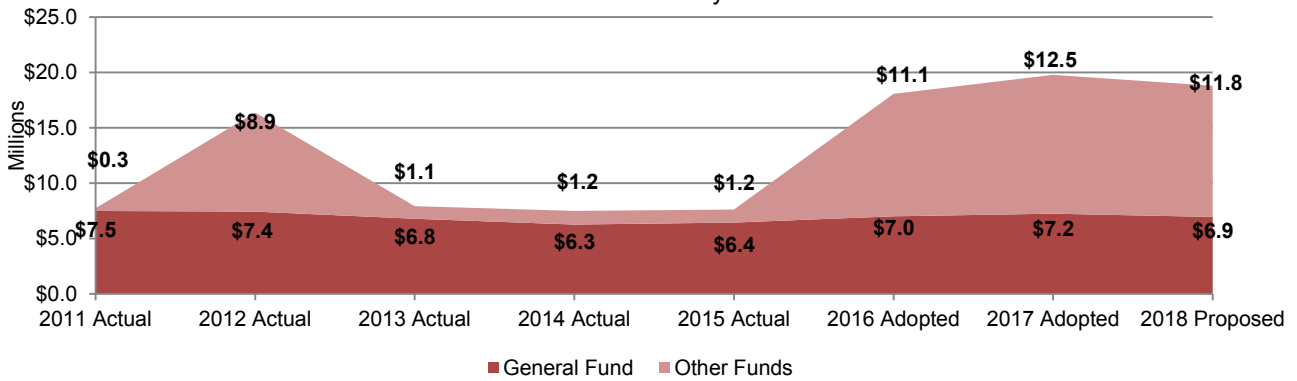
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of jobs pledged through City initiatives to promote economic development	1,800	612	1,800	1,800
Number of business information sessions	20	20	20	20
Completion of Alignment of Strategic Priorities and Incentive Review	NA	NA	NA	NA
Number of corner stores receiving technical assistance through the Healthy Corner Store Collaborative	NA	NA	5	5
Number of retailers receiving funding from the City's Fresh Food Retailer Initiative	NA	NA	1	1
Number of business opened that fall under emerging industries from Prosperity NOLA	NA	NA	Establishing Baseline	Establishing Baseline
Number of jobs created that fall under emerging industries from Prosperity NOLA	NA	NA	Establishing Baseline	Establishing Baseline
Number of businesses connected to Digital Media Tax Credits	NA	NA	Establishing Baseline	Establishing Baseline
Number of graduates from partner incubator programs	NA	NA	Establishing Baseline	Establishing Baseline

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY Office of the Mayor



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$7,479,874	\$7,422,966	\$6,778,353	\$6,251,111	\$6,432,582	\$6,998,537	\$7,235,873	\$6,939,873
Total Funding	7,735,671	16,364,966	7,913,423	7,488,884	7,611,392	18,056,252	19,773,261	18,786,951
#FTEs*	71.00	68.00	63.00	58.00	59.57	56.50	66.87	60.50

* All Full Time Employees figures are adopted.

Mayor - Core				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	6,629,106	6,616,220	6,302,267	-313,953
OTHER OPERATING	11,427,146	13,157,041	12,484,684	-672,357
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	18,056,252	19,773,261	18,786,951	-986,310
GENERAL FUND	6,998,537	7,235,873	6,939,873	-296,000
WISNER FUNDS	226,815	217,216	217,216	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	9,312,624	10,025,884	10,025,884	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	445,000	521,184	521,184	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	382,966	1,082,794	1,082,794	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	690,310	690,310	0	-690,310
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	18,056,252	19,773,261	18,786,951	(986,310)

There is funding increase specified for the following:

- Funds an increase to Youthforce NOLA

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total	
001 GENERAL FUND					
2101	MAYOR'S OFFICE	1,975,893	148,731	0	2,124,624
2102	CONTINGENCY FUND	0	4,750	0	4,750
2112	INTERGOV RELATIONS	996,324	301,167	0	1,297,491
2115	COMMUNICATIONS	533,847	122,885	0	656,732
2132	ECONOMIC DEVELOPMENT	495,087	112,061	0	607,148
2133	INTERNATIONAL AFFAIRS	0	43,303	0	43,303
2136	OFFICE OF CULTURAL ECONOMY	413,485	101,169	0	514,654
2176	OFFICE OF NEIGHBORHOOD ENGAGEM	348,689	40,000	0	388,689
2178	OFFICE OF POLICY IMPL. & COORD.	666,546	245,936	0	912,482
2183	YOUTH FORCE NOLA	0	390,000	0	390,000
GENERAL FUND TOTAL		5,429,871	1,510,002	0	6,939,873
232 MISCELLANEOUS DONATIONS FD					
2181	MAYOR'S OFFICE MISC. DONATIONS	0	100,000	0	100,000
232 MISCELLANEOUS DONATIONS FD TOTAL		0	100,000	0	100,000

MAYOR - MAYOR'S OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	15,409	99,591	0	115,000
375 N O FILM COMM TRUST TOTAL	15,409	99,591	0	115,000
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	15,409	160,873	0	176,282
377 MUSIC & ENTERTAINMENT COMM TOTAL	15,409	160,873	0	176,282
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	14,029	115,873	0	129,902
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	14,029	115,873	0	129,902
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	217,216	0	0	217,216
379 MAYORAL FELLOWS PROGRAM TOTAL	217,216	0	0	217,216
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	10,025,884	0	10,025,884
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	10,025,884	0	10,025,884

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

Program No.	Personal Services	Other Operating	Debt Service	Total
DOL LA Department of Labor				
2164 Youth Workforce Initiative	395,315	460,461	0	855,776
DOL LA Department of Labor TOTAL	395,315	460,461	0	855,776
PRIV LOCAL FOUNDATION GRANTS				
2161 Equity NOLA	215,018	12,000	0	227,018
PRIV LOCAL FOUNDATION GRANTS TOTAL	215,018	12,000	0	227,018
DEPARTMENT TOTAL	6,302,267	12,484,684	0	18,786,951

MAYOR - MAYOR'S OFFICE

EXPENDITURE SUMMARY

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,204,868	2,094,624	2,124,624	30,000
2102 CONTINGENCY FUND	5,000	4,750	4,750	0
2112 INTERGOV RELATIONS	1,365,780	1,693,491	1,297,491	(396,000)
2115 COMMUNICATIONS	691,297	656,732	656,732	0
2132 ECONOMIC DEVELOPMENT	639,103	607,148	607,148	0
2133 INTERNATIONAL AFFAIRS	45,582	43,303	43,303	0
2136 OFFICE OF CULTURAL ECONOMY	541,741	514,654	514,654	0
2160 NETWORK FOR ECONOMIC OPPORTUNITY	857,350	814,482	0	(814,482)
2176 OFFICE OF NEIGHBORHOOD ENGAGEMENT	347,816	341,689	388,689	47,000
2177 STRATEGIC OPPORTUNITY MATCH FD	300,000	285,000	0	(285,000)
2178 OFFICE OF POLICY IMPL. & COORD.	0	0	912,482	912,482
2183 YOUTH FORCE NOLA	0	180,000	390,000	210,000
GENERAL FUND TOTAL	6,998,537	7,235,873	6,939,873	(296,000)

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

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
139 NO ECONOMIC DEVELOPMENT				
2178 OFFICE OF POLICY IMPL. & COORD.	690,310	690,310	0	(690,310)
139 NO ECONOMIC DEVELOPMENT TOTAL	690,310	690,310	0	(690,310)
232 MISCELLANEOUS DONATIONS FD				
2181 Mayor's Office Misc. Donations	100,000	100,000	100,000	0
232 MISCELLANEOUS DONATIONS FD TOTAL	100,000	100,000	100,000	0
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	115,000	115,000	115,000	0
375 N O FILM COMM TRUST TOTAL	115,000	115,000	115,000	0
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	115,000	176,282	176,282	0
377 MUSIC & ENTERTAINMENT COMM TOTAL	115,000	176,282	176,282	0
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	115,000	129,902	129,902	0
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	115,000	129,902	129,902	0

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

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	226,815	217,216	217,216	0
379 MAYORAL FELLOWS PROGRAM TOTAL	226,815	217,216	217,216	0
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	9,312,624	10,025,884	10,025,884	0
692 DOWNTOWN DEVELOPMENT SP REV.	9,312,624	10,025,884	10,025,884	0
DOL LA Department of Labor				
2164 Youth Workforce Initiative	345,966	855,776	855,776	0
DOL LA Department of Labor TOTAL	345,966	855,776	855,776	0
PRIV LOCAL FOUNDATION GRANTS				
2161 Equity NOLA	0	227,018	227,018	0
2184 Racial Justice Improvement Project	37,000	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	37,000	227,018	227,018	0
DEPARTMENT TOTAL	18,056,252	19,773,261	18,786,951	-986,310

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2101 OFFICE OF THE MAYOR				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	5.00	5.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	4.00	4.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	0.00
ADMINISTRATOR, ENVIRONMENTAL PLANNING	U87	1.00	1.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	0.00
MAYOR	Z	1.00	1.00	0.00
2101 OFFICE OF THE MAYOR TOTAL		15.00	15.00	0.00
2112 INTERGOV RELATIONS				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	2.00	2.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
2112 INTERGOV RELATIONS TOTAL		11.00	11.00	0.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
2115 COMMUNICATIONS TOTAL		7.00	7.00	0.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
2132 ECONOMIC DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2132 ECONOMIC DEVELOPMENT TOTAL		5.00	5.00	0.00
2136 OFFICE OF CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.25	1.25	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
ECONOMIC DEVELOPMENT MANAGER	U91	0.50	0.50	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		4.75	4.75	0.00
2160 NETWORK FOR ECONOMIC OPPORTUNITY				
URBAN POLICY SPECIALIST V	U70	3.00	0.00	(3.00)
OFFICE SUPPORT SPECIALIST	U54	0.37	0.00	(0.37)
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	0.00	(1.00)
ECONOMIC DEVELOPMENT SPECIALIST	U70	2.00	0.00	(2.00)
2160 NETWORK FOR ECONOMIC OPPORTUNITY TOTAL		6.37	0.00	(6.37)
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 OFFICE OF POLICY IMPL. & COORD.				
URBAN POLICY SPECIALIST IV	U64	0.00	4.00	4.00
2178 OFFICE OF POLICY IMPL. & COORD. TOTAL		0.00	4.00	4.00
001 GENERAL FUND TOTAL		53.12	50.75	(2.37)

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
139 NO ECONOMIC DEVELOPMENT				
2178 OFFICE OF POLICY IMPL. & COORD. URBAN POLICY SPECIALIST IV	U64	4.00	0.00	(4.00)
2178 OFFICE OF POLICY IMPL. & COORD. TOTAL		4.00	0.00	(4.00)
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	0.00	-4.00
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.00
375 N O FILM COMM TRUST TOTAL		0.25	0.25	0.00
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.00
377 MUSIC & ENTERTAINMENT COMM TOTAL		0.25	0.25	0.00
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY URBAN POLICY SPECIALIST IV	U64	0.25	0.25	0.00
2136 OFFICE OF CULTURAL ECONOMY TOTAL		0.25	0.25	0.00
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL		0.25	0.25	0.00
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS MAYORAL FELLOW	U67	3.00	3.00	0.00
2173 MAYORAL FELLOWS TOTAL		3.00	3.00	0.00
379 MAYORAL FELLOWS PROGRAM TOTAL		3.00	3.00	0.00

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

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
DOL LA. DEPARTMENT OF LABOR				
2164 YOUTH WORKFORCE INITIATIVE				
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
2164 YOUTH WORKFORCE INITIATIVE TOTAL		4.00	4.00	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL		4.00	4.00	0.00
PRIV LOCAL FOUNDATION GRANTS				
2161 EQUITY NOLA				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	0.00
2161 EQUITY NOLA TOTAL		2.00	2.00	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		2.00	2.00	0.00
DEPARTMENT TOTAL		66.87	60.50	-6.37





Office of Resilience &
Sustainability

Mission

Using the city's resilience strategy, Resilient New Orleans, as a guide, Office of Resilience and Sustainability (ORS) works with other city departments and agencies to advise on the strategic pursuit of comprehensive resilience priorities across environmental, social, economic, and infrastructural improvement goals. ORS also leads the outreach efforts associated with resilience-building projects and the management of the projects associated with the HUD-NDRC award. Above all, ORS leads the strategic combination of efforts to achieve multiple benefits for public, private, and nonprofit initiatives in New Orleans.

Vision

When we imagine the future New Orleans, we see a dynamic urban landscape that is aligned with its natural environment—we embrace living with water. We envision strong leadership from individuals, businesses, and public agencies that prioritize building city resilience. We see a city where every individual has access to the education, services, and resources needed to succeed; safe and affordable housing; employment; and the transportation to get there.

Performance Measures

Resilience and Sustainability Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Projects meeting scheduled milestones during reporting period	NA	NA	80%	80%
Construction projects reviewed by Resilience Design Review Committee	NA	NA	Establishing Baseline	Establishing Baseline
External resilience project-related events or meetings held	NA	NA	25	25

Note: For more information, please see datadriven.nola.gov/results/

Office of Resilience and Sustainability

Resilience

The Office of Resilience and Sustainability (ORS) was created to fulfill the goals of the city's resilience strategy, Resilient New Orleans, and to lead collaborations for the strategic delivery of projects and programs. Within the ORS portfolio, the team works across many disciplines, including water management, coastal policy, transportation and mobility, climate change, energy efficiency, hazard mitigation, urban design, and community engagement. ORS leverages this internal capacity to work with other city departments and agencies to advise on the strategic pursuit of comprehensive resilience priorities across environmental, social, economic, and infrastructure improvement goals. ORS also leads the outreach efforts associated with resilience-building projects and the management of the projects associated with the U.S. Department of Housing and Urban Development – National Disaster Resilience Competition award. Above all, ORS leads the strategic combination of efforts to achieve multiple benefits for public, private, and nonprofit initiatives in New Orleans.

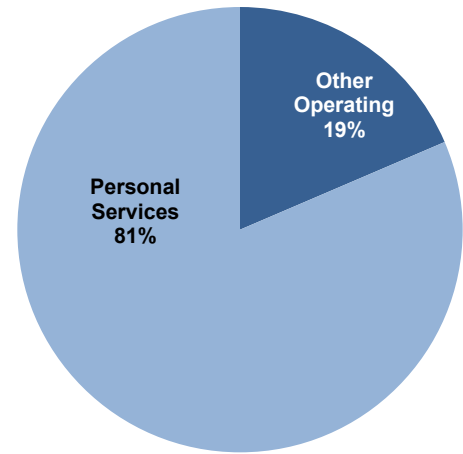
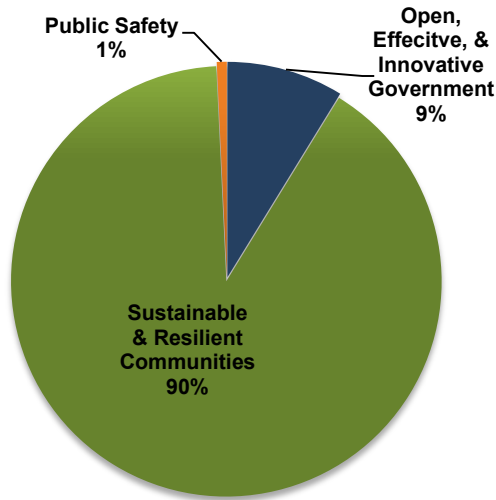
At the heart of the mission of the Office of Resilience and Sustainability is strategic collaboration. Achieving multiple benefits through project and program delivery is rarely possible with only one set of expertise or departmental capacity, so ORS works to set up partnerships and ensure a variety of perspectives throughout project planning and implementation. For example, ORS is leading the cross-departmental collaborative effort of implementing the Gentilly Resilience District. ORS has worked with CPA, DPW, ITI, Parks & Parkways, NORD, NORA, NOHD, NOHSEP, and the Mayor's Office to shape the goals of each Gentilly Resilience District project and coordinate the variety of project management milestones and timelines. ORS also coordinates the partnership of a variety of external entities, including academic, private, non-profit, and philanthropic organizations, for the Gentilly Resilience District and other resilience programs to contribute scientific, planning, and financing expertise. The Office of Resilience and Sustainability will continue to work with external funders and partners to expand the impact of city services.

Equity

Equity is central to the mission of the Office of Resilience and Sustainability; Connect to Opportunity is founded on the vision that New Orleans can be an equitable city. The ORS budget includes targeted funding for community engagement, particularly creative and hands-on applications. A core team member of ORS is the Outreach Manager, who is charged with meaningful and intentional engagement about specific projects in tandem with larger issues and concepts. The resilience strategy explicitly calls for creative engagement to build awareness of risk and opportunities, particularly among those who have historically borne the burden of a lack of information and options for action. The focus of outreach and engagement efforts is to ensure that the city's resilience projects are understood and desired. ORS is also working to ensure that our engagement and communications efforts are coordinated and achieving the ultimate goals of building interest, knowledge, goodwill, and ownership of Gentilly Resilience District projects among stakeholders, residents, and other interested parties. The deliberate focus on equity of many ORS funding sources, including funding for the Gentilly Resilience District and for coastal protection and restoration awareness, enables ORS to be creative in reaching populations who would not otherwise benefit from traditional engagement tactics. The mission of ORS in advancing the goals of *Resilient New Orleans*, in particular, Connect to Opportunity, enables the office to collaborate across disciplines and strategically work with those who are already delivering services in pursuit of increasing equity.

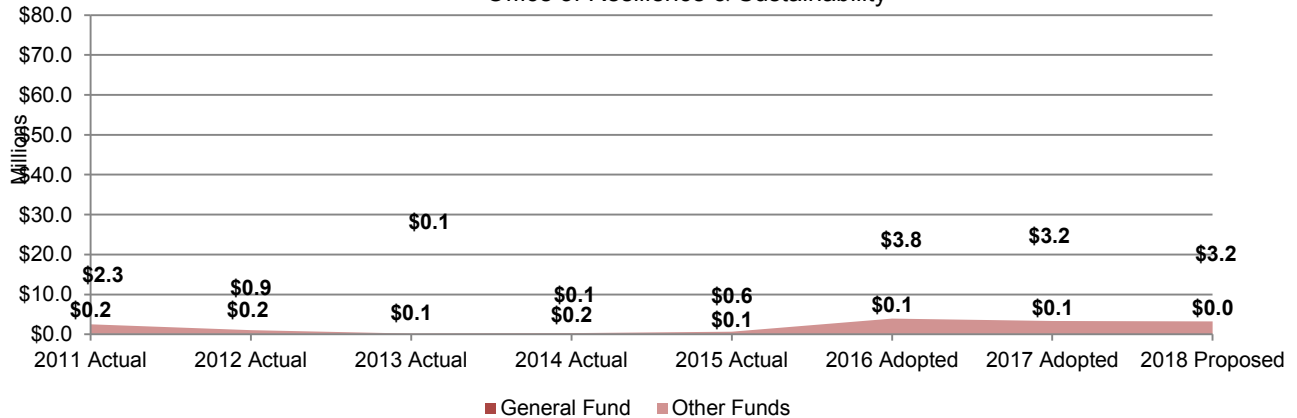
While many existing resources are explicitly dedicated to specific tasks or project types, other more discretionary funding could be focused to prioritize equity. For example, the Gentilly Resilience District projects are also being leveraged as workforce development opportunities for unemployed and underemployed New Orleanians. Other funding streams could be used for staff trainings and workshops with community members who staff members might not be typically reaching through standard engagement and education channels. Ensuring that ORS staff are educated about the various resilience disciplines and are able to talk about and explain across portfolios could be a first step to building the office's capacity to engage with and include communities most impacted by inequities. The addition of AmeriCorps VISTA members to the ORS staff has directly added capacity to the office to engage with communities most impacted by inequities, but even more inclusion and deliberate collaboration and coordination with other departments and agencies that work in direct service with vulnerable communities could increase positive impact.

Funding Summary



EXPENDITURE HISTORY

Office of Resilience & Sustainability



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$160,413	\$160,167	\$133,825	\$173,766	\$92,850	\$112,562	\$106,933	\$0
Total Funding	2,504,843	1,045,074	191,359	304,034	658,316	3,936,468	3,344,299	3,237,366
#FTEs*	3.00	1.00	2.00	1.00	0.70	0.50	4.00	1.00

* All Full Time Employees figures are adopted.

Please note – The General Fund appropriation for the Office of Resilience and Sustainability has been moved to Miscellaneous.

Office of Resilience & Sustainability

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	505,226	567,475	480,387	-87,088
OTHER OPERATING	3,431,242	2,776,824	2,756,979	-19,845
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	3,936,468	3,344,299	3,237,366	-106,933
GENERAL FUND	112,562	106,933	0	-106,933
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,212,626	2,661,114	2,661,114	0
STATE & LOCAL FOUNDATION GRANTS	611,280	576,252	576,252	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	3,936,468	3,344,299	3,237,366	(106,933)

MAYOR - OFFICE OF RESILIENCE & SUSTAINABILITY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DNR STATE DEPT OF NATURAL RESOURCE				
2152 Coastal Zone Management	35,770	67,974	0	103,744
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	35,770	67,974	0	103,744
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 Brownfields Revolving Loan	239,432	275,000	0	514,432
2162 EPA URBAN WATERS	0	0	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	239,432	275,000	0	514,432
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	99,558	192,889	0	292,447
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	99,558	192,889	0	292,447
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Restore Act	55,627	1,798,608	0	1,854,235
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	55,627	1,798,608	0	1,854,235
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	0	0	0	0
2153 City Energy Project	50,000	0	0	50,000
2179 ROCKEFELLER RESILIENCE DATA PR	0	252,000	0	252,000
2180 ROCKERFELLER RESILIENT CITIES	0	41,000	0	41,000
2182 Pontchartrain Restore Project	0	4,508	0	4,508
2185 Cities of Service Grant	0	25,000	0	25,000
2190 NATIONAL WILDLIFE FEDERATION	0	100,000	0	100,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	50,000	422,508	0	472,508
DEPARTMENT TOTAL	480,387	2,756,979	0	3,237,366

MAYOR - OFFICE OF RESILIENCE & SUSTAINABILITY**EXPENDITURE SUMMARY**

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY	112,562	106,933	0	0
001 GENERAL FUND	112,562	106,933	0	0
DNR STATE DEPT OF NATURAL RESOURCE				
2152 Coastal Zone Management	72,377	103,744	103,744	0
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	72,377	103,744	103,744	0
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 Brownfields Revolving Loan	885,821	514,432	514,432	0
2162 EPA URBAN WATERS	0	0	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	885,821	514,432	514,432	0
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	326,805	292,447	292,447	0
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	326,805	292,447	292,447	0
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Restore Act	2,000,000	1,854,235	1,854,235	0
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	2,000,000	1,854,235	1,854,235	0
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	51,888	0	0	0
2153 City Energy Project	0	50,000	50,000	0
2179 ROCKEFELLER RESILIENCE DATA PR	200,000	252,000	252,000	0
2182 Pontchartrain Restore Project	0	4,508	4,508	0
2180 ROCKEFELLER RESILIENT CITIES	205,805	41,000	41,000	0
2185 Cities of Service Grant	0	25,000	25,000	0
2190 NATIONAL WILDLIFE FEDERATION	81,210	100,000	100,000	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	538,903	472,508	472,508	0
DEPARTMENT TOTAL	3,936,468	3,344,299	3,237,366	0

MAYOR - OFFICE OF RESILIENCE & SUSTAINABILITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY URBAN POLICY SPECIALIST III	U57	4.00	0.00	(4.00)
2142 OFFICE OF RESILIENCE & SUSTAINABILITY TOTAL		4.00	0.00	(4.00)
001 GENERAL FUND TOTAL		4.00	0.00	(4.00)
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT URBAN POLICY SPECIALIST IV	U64	0.50	0.50	0.00
2152 COASTAL ZONE MANAGEMENT TOTAL		0.50	0.50	0.00
DNR STATE DEPT OF NATURAL RESOURCE TOTAL		0.50	0.50	0.00
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN URBAN POLICY SPECIALIST IV	U64	0.50	0.50	0.00
2159 BROWNFIELDS REVOLVING LOAN TOTAL		0.50	0.50	0.00
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL		0.50	0.50	0.00
DEPARTMENT TOTAL		5.00	1.00	-4.00



Criminal Justice Coordination

Purpose

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

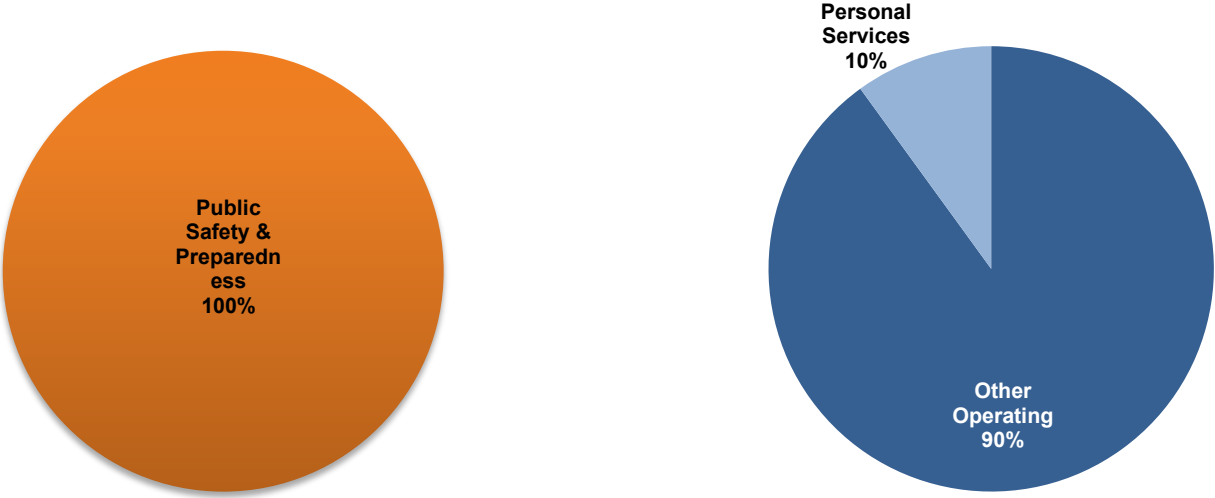
Performance Measures

Criminal Justice Coordination Performance Measures

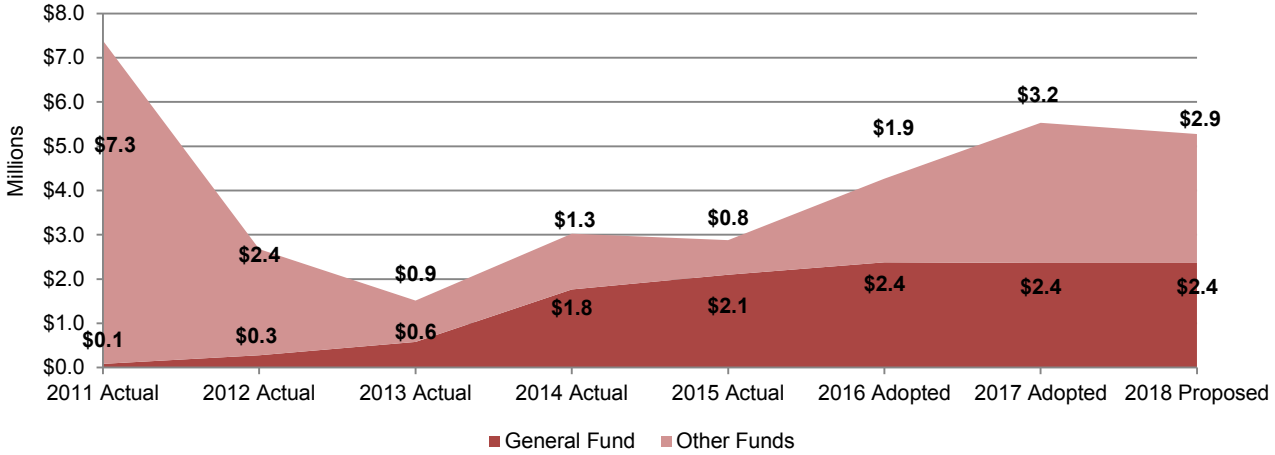
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of participants in NOLA FOR LIFE Midnight Basketball	2,400	2,707	2,400	2,400
Number of high-risk individuals engaged by CeaseFire outreach workers	80	68.2	80	80
Rate of appearance for persons diverted from custody through pre-trial services	Establishing Baseline	75.54%	75%	75%
Average daily number of inmates in the Orleans Parish Prison	Management Statistic	1,541.5	1,450	1,450
Number of pre-trial detainees in Orleans Parish Prison	Management Statistic	1,298.2	Management Statistic	Management Statistic
Average length of stay for pre-trial detainees (released)	NA	NA	Management Statistic	Management Statistic
Average percent of member agencies represented at Criminal Justice Council Regular Meetings	51%	57.33%	51%	51%
Percent of participants employed through reentry program who retain employment for 6 months	40%	67.15%	50%	50%
Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	Establishing Baseline	9.68%	Establishing Baseline	Establishing Baseline
Average length of stay for pre-trial detainees (currently detained)	Management Statistic	251.1	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY Office of Criminal Justice Coordination



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$85,319	\$279,049	\$580,221	\$1,765,787	\$2,098,315	\$2,378,106	\$2,364,201	\$2,364,201
Total Funding	7,385,841	2,677,165	1,514,279	3,025,227	2,879,267	4,268,111	5,529,925	5,275,988
#FTEs*	3.00	4.00	4.00	11.00	9.00	9.00	10.00	10.00

* All Full Time Employees figures are adopted.

Office of Criminal Justice Coordination

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	1,341,466	1,295,270	1,169,068	-126,202
OTHER OPERATING	2,926,645	4,234,655	4,106,920	-127,735
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	4,268,111	5,529,925	5,275,988	-253,937
GENERAL FUND	2,378,106	2,364,201	2,364,201	0
WISNER FUNDS	348,600	348,600	348,600	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	125,000	190,050	100,000	-90,050
FEDERAL GRANTS	1,172,405	1,186,521	1,263,187	76,666
STATE & LOCAL FOUNDATION GRANTS	244,000	1,440,553	1,200,000	-240,553
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	4,268,111	5,529,925	5,275,988	(253,937)

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	816,083	1,548,118	0	2,364,201
001 GENERAL FUND	816,083	1,548,118	0	2,364,201
FDJ FED DEPARTMENT OF JUSTICE				
2125 Justice Assistance Project	111,460	371,602	0	483,062
FDJ FED DEPARTMENT OF JUSTICE TOTAL	111,460	371,602	0	483,062
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	138,534	641,591	0	780,125
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	138,534	641,591	0	780,125
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	0	1,000,000	0	1,000,000
2191 Kellogg Ceasefire Hospital Response	0	200,000	0	200,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	1,200,000	0	1,200,000
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	102,991	245,609	0	348,600
379 MAYORAL FELLOWS PROGRAM TOTAL	102,991	245,609	0	348,600
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	75,000	0	75,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	25,000	0	25,000
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	100,000	0	100,000
DEPARTMENT TOTAL	1,169,068	4,106,920	0	5,275,988

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

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	2,378,106	2,364,201	2,364,201	0
001 GENERAL FUND TOTAL	2,378,106	2,364,201	2,364,201	0
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	348,600	348,600	348,600	0
379 MAYORAL FELLOWS PROGRAM TOTAL	348,600	348,600	348,600	0
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	43,000	1,440,553	1,000,000	(440,553)
2191 Kellogg Ceasefire Hospital Response	201,000	0	200,000	200,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	244,000	1,440,553	1,200,000	(240,553)
FDJ FED DEPARTMENT OF JUSTICE				
2125 Justice Assistance Project	556,247	280,545	483,062	202,517
2147 GVRS PROJECT SAFE NEIGHBORHOOD	104,567	81,311	0	(81,311)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	660,814	361,856	483,062	121,206
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	163,288	824,665	780,125	(44,540)
2118 VIOLENCE AGAINST WOMEN ACT	196,843	0	0	0
2120 SUPERVISED VISITATION	151,460	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	511,591	824,665	780,125	(44,540)
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	100,000	165,050	75,000	(90,050)
2122 CRIME VICTIM ASSISTANCE ADMIN	25,000	25,000	25,000	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	125,000	190,050	100,000	(90,050)
DEPARTMENT TOTAL	4,268,111	5,529,925	5,275,988	(253,937)

MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2127 OFFICE OF CRIMINAL JUSTICE				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
OCJC PROGRAM MANAGER	U87	1.00	1.00	0.00
OCJC PROG MANAGER FOR RE-ENTRY	U94	1.00	1.00	0.00
OCJC GVRS PROG MANAGER	U87	1.00	1.00	0.00
OCJC POLICY ADVISOR	U94	1.00	1.00	0.00
2127 OFFICE OF CRIMINAL JUSTICE TOTAL		8.00	8.00	0.00
001 GENERAL FUND TOTAL		8.00	8.00	0.00
FDJ FED DEPARTMENT OF JUSTICE				
2147 GVRS PROJECT SAFE NEIGHBORHOOD				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
2147 GVRS PROJECT SAFE NEIGHBORHOOD TOTAL		1.00	1.00	0.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	0.00
379 MAYORAL FELLOWS PROGRAM				
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		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM				
OCJC TRANSITION SPECIALIST	U71	1.00	1.00	0.00
2105 SECOND CHANCE PROGRAM TOTAL		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		11.00	11.00	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 & Preparedness 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 & Preparedness departments
- Improving mitigation efforts for both public and private entities
- Increasing staffing in accordance with national standards and best practices to ensure that proper "Orders of Succession" can be met

Performance Measures

Homeland Security and Emergency Preparedness Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of residents trained to assist in the City Assisted Evacuation Plan	500	589	500	500
Number of community outreach events attended by NOHSEP staff	40	27	40	40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	99%	100%	100%	100%
Number of table-top exercises completed	Establishing Baseline	24	10	10
Number of drills completed	Management Statistic	3	3	3
Number of functional exercises completed	Management Statistic	2	1	1
Number of full-scale exercises completed	Management Statistic	1	1	1

Note: For more information, please see datadriven.nola.gov/results/

Homeland Security and Emergency Preparedness

Resilience

With an eye toward securing New Orleans' future among environmental threats, NOHSEP's Hazard Mitigation Administrator is working in tandem with the Office of Resilience & Sustainability and Capital Projects to ensure that actions outlined in the Hazard Mitigation Plan align with strategic investments in drainage, infrastructure, and water management. Partnerships with the New Orleans Health Department (NOHD) to expand the Medical Reserve Corps help increase the City's ability to respond to emergencies by engaging residents, and by helping key City departments craft pre-disaster continuity of operations plans we are creating a more ready and resilient government.

The City of New Orleans Special Medical Needs sheltering system is the product of a joint effort between the NOHSEP and NOHD, which tracks the needs of the most vulnerable New Orleanians to ensure their safety in emergency situations ranging from hurricanes threats to freeze warnings. NOHSEP and NOHD's partnership also generates content for the City's NOLAready emergency messaging platform.

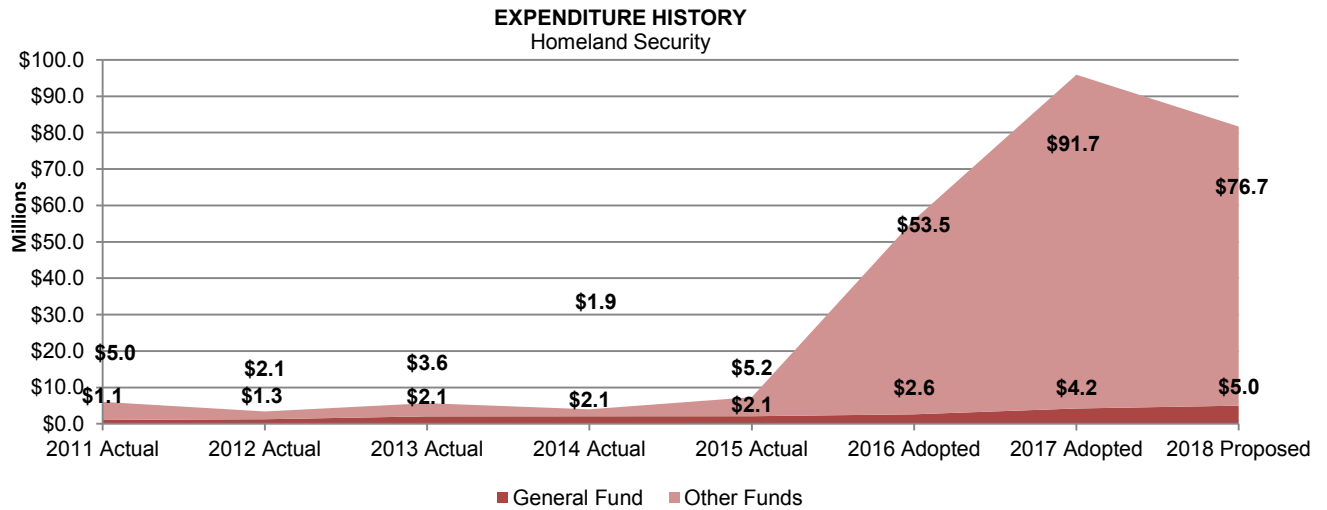
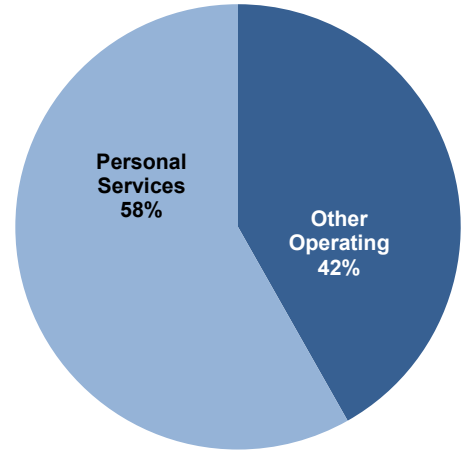
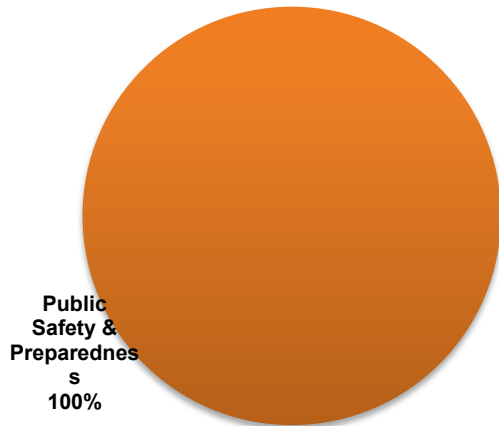
In addition to non-competitive annual appropriations from the state and federal governments, the department consistently applies for grants that will help fund exercises and trainings for whole-community partners.

Equity

Traditionally, training participation has been limited to formal neighborhood groups and non-profits with time and resources. NOHSEP is restructuring its outreach and community training in 2018, placing emphasis on less formalized training like CERT teams and more generalized training that will increase awareness for any community member that participates. NOHSEP hopes to increase awareness in vulnerable populations in our City around hazards and mitigating actions that can be taken. Specifically, those communities with limited English proficiency and those that do not have traditional means of receiving information (smart phone, email, web access.)

NOHSEP's proposed budget includes line items for Community Preparedness (1 FTE) to advance equity through outreach and coordination with community partners and whole community advisory groups, including outreach materials in languages other than English. A line item for public safety translators has been included to increase deployment of mobile translation devices in public safety field units. If NOHSEP were allotted additional resources it could further refine the Local Emergency Planning Committee (LEPC) to include additional community groups and increase involvement and feedback in the emergency management process. This would allow NOHSEP to confirm whether we are meeting the needs of residents in preparing for all hazards. NOHSEP has already begun to revise its methods of outreach and training, and recently reformed NOHSEP's advisory committee. The Local Emergency Planning Committee (LEPC) was traditionally a committee designed for hazardous material industry representatives to meet with local emergency managers as required by law. NOHSEP revised the LEPC to consist of multiple subcommittees. These subcommittees are formed around interest areas, such as faith based entities, and solicit input on a number of emergency management issues pertinent to that group. This allows NOHSEP to more directly engage a wider variety of our community and receive input from additional stakeholders who would otherwise not participate in the emergency management process.

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$1,080,961	\$1,265,822	\$2,058,153	\$2,079,645	\$2,099,058	\$2,625,192	\$4,223,670	\$4,995,707
Total Funding	6,040,748	3,408,886	5,682,748	3,999,139	7,318,032	56,087,293	95,911,066	81,683,103
#FTEs*	13.00	13.00	19.20	17.86	15.00	17.00	17.00	17.00

* All Full Time Employees figures are adopted.

Mayor - Homeland Security

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	2,267,354	6,875,900	3,402,737	-3,473,163
OTHER OPERATING	53,819,939	89,035,166	78,280,366	-10,754,800
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	56,087,293	95,911,066	81,683,103	-14,227,963
GENERAL FUND	2,625,192	4,223,670	4,995,707	772,037
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	53,045,023	79,188,193	64,188,193	-15,000,000
STATE & LOCAL FOUNDATION GRANTS	417,078	12,499,203	12,499,203	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	56,087,293	95,911,066	81,683,103	(14,227,963)

The funding increase is specified for the following:

- Funds increased security at public facilities and command center

MAYOR - HOMELAND SECURITY

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	3,402,737	1,592,970	0	4,995,707
001 GENERAL FUND	3,402,737	1,592,970	0	4,995,707
FEM FED DEPARTMENT OF EMERGENCY				
2130 OFFICE OF HOMELAND SECURITY	0	0	0	0
2119 HAZARD MITIGATION	0	59,528,229	0	59,528,229
2154 SEVERE REPETITIVE LOSS	0	4,158,965	0	4,158,965
2155 PLANNING PILOT GRANT	0	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	63,687,194	0	63,687,194
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	0	409,203	0	409,203
LMD LA MILITARY DEPARTMENT TOTAL	0	409,203	0	409,203
FTA FED. TRANSPORTATION AUTHORITY				
2170 Federal Transit Authority Grant	0	476,000	0	476,000
FTA FED. TRANSPORTATION AUTHORITY TOTAL	0	476,000	0	476,000
PRIV LOCAL FOUNDATION GRANTS				
2130 OFFICE OF HOMELAND SECURITY	0	12,090,000	0	12,090,000
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	12,090,000	0	12,090,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2116 PUBLIC SAFETY COMMUNICATIONS	0	24,999	0	24,999
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	0	24,999	0	24,999
DEPARTMENT TOTAL	3,402,737	78,280,366	0	81,683,103

MAYOR - HOMELAND SECURITY

EXPENDITURE SUMMARY

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	2,625,192	4,223,670	4,995,707	772,037
001 GENERAL FUND	2,625,192	4,223,670	4,995,707	772,037
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	45,188,605	59,528,229	59,528,229	0
2130 OFFICE OF HOMELAND SECURITY	147,604	15,000,000	0	(15,000,000)
2154 SEVERE REPETITIVE LOSS	4,519,829	4,158,965	4,158,965	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	49,856,038	78,687,194	63,687,194	(15,000,000)
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2116 PUBLIC SAFETY COMMUNICATIONS	24,999	24,999	24,999	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	24,999	24,999	24,999	0
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	2,663,657	0	0	0
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	2,663,657	0	0	0
FTA FED. TRANSPORTATION AUTHORITY				
2170 Federal Transit Authority Grant	500,329	476,000	476,000	0
FTA FED. TRANSPORTATION AUTHORITY TOTAL	500,329	476,000	476,000	0
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	350,880	409,203	409,203	0
LMD LA MILITARY DEPARTMENT TOTAL	350,880	409,203	409,203	0
PRIV LOCAL FOUNDATION GRANTS				
2197 HAZARDOUS MATERIALS	66,198	0	0	0
2130 OFFICE OF HOMELAND SECURITY	0	12,090,000	12,090,000	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	66,198	12,090,000	12,090,000	0
DEPARTMENT TOTAL	56,087,293	95,911,066	81,683,103	(14,227,963)

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
INFORMATION TECH SUPERVISOR	90	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
EMERGENCY MANAGEMENT GIS COORDINATOR	88	1.00	1.00	0.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	0.00
SENIOR EMERGENCY MANAGEMENT SERVICES COORDINATOR	78	5.00	5.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
DIRECTOR OF HOMELAND SECURITY	U05	1.00	1.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		17.00	17.00	0.00
001 GENERAL FUND TOTAL		17.00	17.00	0.00
DEPARTMENT TOTAL		17.00	17.00	0.00



Office of Community
Development

Mission Statement

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

Vision Statement

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

Performance Measures

Community Development Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of individuals with AIDS who received housing assistance	600	1,135	Management Statistic	Management Statistic
Number of housing units developed through the Homeownership Development Program	20	6	20	20
Number of affordable rental units developed	125	24	125	125
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	75	35	75	75
Percent of adult clients exiting homeless services with employment	35%	36.48%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	60%	77.7%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	85%	91.89%	85%	85%
Percent of adult clients exiting homeless services with an increase in income	25%	26.51%	25%	25%
Projects completed under Home Modification Program	NA	NA	30	30

Note: For more information, please see datadriven.nola.gov/results/

Office of Community Development

Resilience

The Office of Community Development (OCD) invests in affordable housing that is designed to expand access to quality, safe, and accessible housing—one of the key goals outlined in the City’s resilience strategy. All of the department’s resources are targeted to the kinds of developments that create housing that is better able to stand up to environmental threats and that is adaptable to resident needs.

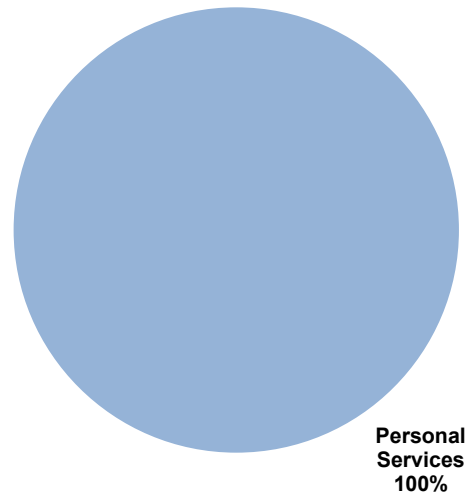
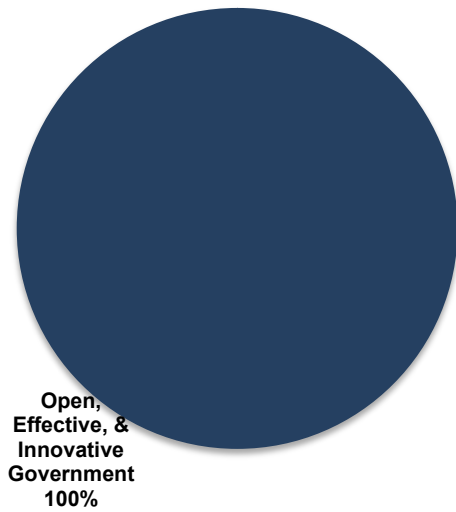
OCD collaborates with other public sector agencies in the housing and community development field, including the New Orleans Redevelopment Authority, the Housing Authority of New Orleans, and the Finance Authority of New Orleans, to deliver services and coordinate on strategic goals. OCD also seeks to enhance its work in specific areas, such as lead remediation, through seeking competitive grants.

Equity

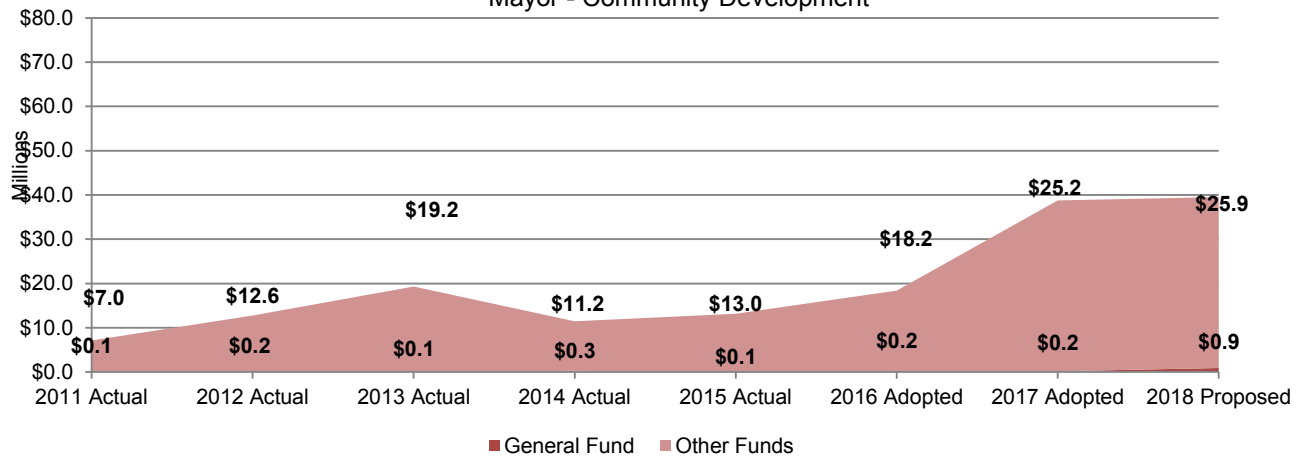
OCD's entire 2018 budget prioritizes equity. OCD seeks to improve the quality of life for all New Orleanians and reduce disparities caused by limited housing options by making investments in housing that expands low- to moderate-income residents' access to high opportunity neighborhoods or make investments in traditionally underserved communities. OCD’s desired results and outcomes are that more low- to moderate-income families have access to housing in high opportunity neighborhoods and/or are able to live in neighborhoods free of blighted and deteriorating conditions. Data supports the importance of families living in such neighborhoods that has positive impacts on health and wellbeing. New rental housing developments, soft second mortgages that expand opportunities to low- to moderate-income residents both advance equity within OCD’s budget.

With regards to considerations of equity to build departmental capacity, OCD believes there are opportunities to engage more deeply with residents as we develop various plans with the use of resources. OCD has been successful in working through partner agencies such as the GNO Fair Housing Action Center to serve as an intermediary between the City and residents as the Fair Housing plan was developed. It's important to hear directly from residents on the programs that impact their lives, not solely the voices of agencies engaged in this work.

Funding Summary



EXPENDITURE HISTORY Mayor - Community Development



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$144,771	\$159,570	\$112,208	\$281,455	\$142,041	\$176,115	\$167,309	\$917,309
Total Funding	7,135,574	12,767,042	19,321,999	11,471,194	13,170,421	18,396,306	25,240,848	25,990,848
#FTEs*	61.00	61.00	80.00	101.00	102.00	94.65	132.53	132.53

* All Full Time Employees figures are adopted.

Mayor - Community Development				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	9,074,607	13,492,864	13,492,864	0
OTHER OPERATING	9,321,699	11,747,984	12,497,984	750,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	18,396,306	25,240,848	25,990,848	750,000
GENERAL FUND	176,115	167,309	917,309	750,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	2,021,450	2,021,450	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	326,315	326,315	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	10,000,971	9,390,081	9,390,081	0
STATE & LOCAL FOUNDATION GRANTS	8,219,220	13,335,693	13,335,693	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	18,396,306	25,240,848	25,990,848	750,000

The funding increase is specified for the following:

- Funds the City's portion of the Low-barrier Shelter operations in 2018

MAYOR - COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	167,309	750,000	0	917,309
001 GENERAL FUND TOTAL	167,309	750,000	0	917,309
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS	326,315	0	0	326,315
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	326,315	0	0	326,315
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	970,809	29,920	0	1,000,729
2199 PROJECT DELIVERY UNIT	1,020,721	0	0	1,020,721
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,991,530	29,920	0	2,021,450
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	9,390,081	0	0	9,390,081
FEM FED DEPARTMENT OF EMERGENCY TOTAL	9,390,081	0	0	9,390,081
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	1,226,642	140,200	0	1,366,842
2108 HOUSING CONSTRUCTION FINANCING	0	1,520,973	0	1,520,973
2109 BUS. YOUTH/TECHNICAL ASSIST	0	15,550	0	15,550
2123 PUBLIC INFRASTRUCTURE PLANNING	0	18,300	0	18,300
2143 ECONOMIC DEVELOPMENT	0	8,612,361	0	8,612,361
2144 BLIGHT REDUCTION	0	755,911	0	755,911
2163 LAND ACQUISITIONS	0	0	0	0
2167 HEALTHY COMMUNITIES	0	545,816	0	545,816
2199 PROJECT DELIVERY UNIT	0	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	1,226,642	11,609,111	0	12,835,753
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	390,987	108,953	0	499,940
PRIV LOCAL FOUNDATION GRANTS TOTAL	390,987	108,953	0	499,940
DEPARTMENT TOTAL	13,492,864	12,497,984	0	25,990,848

MAYOR - COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	176,115	167,309	917,309	750,000
2199 PROJECT DELIVERY UNIT	0	0	0	0
001 GENERAL FUND	176,115	167,309	917,309	750,000
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS	0	326,315	326,315	0
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	0	326,315	326,315	0
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	0	1,000,729	1,000,729	0
2199 PROJECT DELIVERY UNIT	0	1,020,721	1,020,721	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	2,021,450	2,021,450	0
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	6,000,971	9,390,081	9,390,081	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	6,000,971	9,390,081	9,390,081	0
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,349,774	1,366,842	1,366,842	0
2108 HOUSING CONSTRUCTION FINANCING	2,114,638	1,520,973	1,520,973	0
2109 BUS. YOUTH/TECHNICAL ASSIST	15,550	15,550	15,550	0
2123 PUBLIC INFRASTRUCTURE PLANNING	0	18,300	18,300	0
2143 ECONOMIC DEVELOPMENT	193,496	8,612,361	8,612,361	0
2144 BLIGHT REDUCTION	1,104,679	755,911	755,911	0
2163 LAND ACQUISITIONS	121,512	0	0	0
2167 HEALTHY COMMUNITIES	1,323,943	545,816	545,816	0
2199 PROJECT DELIVERY UNIT	62,452	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	7,286,044	12,835,753	12,835,753	0
UDG URBAN DEVELOPMENT ACTION GT.				
2143 ECONOMIC DEVELOPMENT	4,000,000	0	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	4,000,000	0	0	0
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	933,176	499,940	499,940	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	933,176	499,940	499,940	0
DEPARTMENT TOTAL	18,396,306	25,240,848	25,990,848	750,000

MAYOR - COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018	
001 GENERAL FUND					
2175 STATE AND FEDERAL PROGRAMS					
	URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
	DEPUTY EXECUTIVE ASSISTANTFOR 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
FEM FED DEPARTMENT OF EMERGENCY					
2199 PROJECT DELIVERY UNIT					
	DISASTER RECOVERY ASSISTANT I	62	4.00	4.00	0.00
	DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	0.00
	DISASTER RECOVERY ASSISTANT II	69	3.00	3.00	0.00
	DISASTER RECOVERY ASSISTANT III	75	1.00	1.00	0.00
	URBAN POLICY SPECIALIST III	U61	3.00	3.00	0.00
	URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
	URBAN POLICY SPECIALIST V	U70	4.00	4.00	0.00
	URBAN POLICY SPECIALIST II	U55	4.00	4.00	0.00
	URBAN POLICY SPECIALIST IV	U64	18.00	18.00	0.00
	ATTORNEY II	U90	2.00	2.00	0.00
	ADMINISTRATIVE & PROGRAM SUPPORT	U54	2.00	2.00	0.00
	ANALYST (FEMA/CDBG)	U74	2.00	2.00	0.00
	ANALYST (FEMA/CDBG)	U74	2.00	2.00	0.00
	DOCUMENTATION MANAGER	U60	2.00	2.00	0.00
	DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
	DOCUMENT SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
	DOCUMENTATION SUPPORT SPECIALIST II	U69	2.00	2.00	0.00
	DOCUMENTATION SUPPORT SPECIALIST II	U69	6.00	6.00	0.00
	DOCUMENTATION SUPPORT SPECIALIST III	U75	2.00	2.00	0.00
	DPW PROJECT CONTROL MANAGER	U88	1.00	1.00	0.00
	FINANCIAL ANALYST (FEMA/CDBG)	U88	2.00	2.00	0.00
	MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	2.00	2.00	0.00
	PROJECT MANAGER I (FEMA/CDBG)	U84	2.00	2.00	0.00
	PROJECT MANAGER II (FEMA/CDBG)	U92	1.00	1.00	0.00

FISCAL ANALYST	U91	1.00	1.00	0.00
PROGRAM ANALYST	U60	1.00	1.00	0.00
ANALYST (REIMBURSEMENT SPECIALIST)	U91	1.00	1.00	0.00
PROGRAM MANAGER (PDU)	U01	1.00	1.00	0.00
LAPA/LAHM DATA MANAGER	U96	1.00	1.00	0.00
PROJECT CONTROLS MANAGER	U88	1.00	1.00	0.00
PURCHASING AGENT	U84	2.00	2.00	0.00
ECONOMIC DEVELOPMENT SPECIALIST(NEIBORHO	U70	2.00	2.00	0.00
WEBSITE SPECIALIST	U91	1.00	1.00	0.00
CONTRACT MANAGER	U66	1.00	1.00	0.00
DOCUMENT MANAGER	U60	2.00	2.00	0.00
PROJECT SCHEDULER	U96	1.00	1.00	0.00
ECONOMIC DEVELOPMENT ANALYST (DBE)	U76	1.00	1.00	0.00
ECONOMIC DEVELOPMENT ANALYST (WORKFORCI	U76	1.00	1.00	0.00
UPS V (CHIEF OF STAFF)	U23	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		87.00	87.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		87.00	87.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST V	U70	3.00	3.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL				
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		3.00	3.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
DCDBG FISCAL ANALYST	U76	1.00	1.00	0.00
DCDBG MANAGEMENT CONSULTANT	U84	1.00	1.00	0.00
UPS III (PROGRAM ASSISTANT)	U66	2.00	2.00	0.00
UPS III (DOCUMENT CONTROL MANAGER)	U66	1.00	1.00	0.00
UPS IV (PROJECT MANAGER)	U91	2.00	2.00	0.00
FISCAL ANALYST	U91	2.00	2.00	0.00
DOCUMENTATION SUPPORT SPECIALIST I	U66	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		12.00	12.00	0.00
2199 PROJECT DELIVERY UNIT				
URBAN POLICY SPECIALIST V	U64	1.90	1.90	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U76	1.00	1.00	0.00

UPS IV (COST REASONABLENESS SPECIALIST)	U84	1.00	1.00	0.00
UPS IV (PROJECT MANAGER)	U66	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U66	2.00	2.00	0.00
DOCUMENTATION SUPPORT SPECIALIST III	U91	1.00	1.00	0.00
UPS V (SPECIAL ASSISTANT TO THE DM)	U91	1.00	1.00	0.00
UPS V (PROJECT MANAGER/ENGINEER) URBAN H2I	U66	2.00	2.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		10.90	10.90	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		22.90	22.90	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	4.00	4.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.50	0.50	0.00
DCDBG FISCAL ANALYST	U76	1.00	1.00	0.00
DOCUMENTATION SUPPORT SPECIALIST II	U69	1.00	1.00	0.00
MANAGEMENT CONSULTANT (FEMA/CDBG)	U88	1.00	1.00	0.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		13.50	13.50	0.00
2199 PROJECT DELIVERY UNIT				
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	0.00
2199 PROJECT DELIVERY UNIT TOTAL		1.00	1.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		14.50	14.50	0.00
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	0.63	0.63	0.00
ECONOMIC DEVELOPMENT MANAGER	U91	1.50	1.50	0.00
2174 LIVABLE CLAIBORNE COMM PLAN TOTAL		4.13	4.13	0.00
PRIV LOCAL FOUNDATION GRANTS TOTAL		4.13	4.13	0.00
DEPARTMENT TOTAL		133.53	133.53	0.00



Chief Administrative
Office

Mission Statement

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

Vision Statement

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

Performance Measures

Budget Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average days to approve requisitions for the purchase of goods or services	1	1	1	1
Quality of budget document as judged by the Government Finance Officers Association	Distinguished	Distinguished	Distinguished	Distinguished
Number of audit findings related to the City's budget in the financial audit	1	0	0	0
Percent of internal customers satisfied with the overall quality of service received	74%	NA	80%	80%

Note: For more information, please see datadriven.nola.gov/results/

Equipment Maintenance Division Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of gallons of fuel dispensed	1,700,000	1,594,261	Management Statistic	1,700,000
Percent of internal customers satisfied with the overall quality of service received	79%	NA	79%	79%
Fire/EMS Fleet Uptime Percentage	NA	NA	Establishing Baseline	Establishing Baseline

Note: For more information, please see datadriven.nola.gov/results/

Human Resources Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of internal customers satisfied with the overall quality of service received	80%	NA	80%	80%

Note: For more information, please see datadriven.nola.gov/results/

Capital Projects Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of projects delivered on schedule	80%	77.99%	80%	80%
Percent of invoices paid within 30 days for bonds, 60 days for revolver funds, and 60 days for DCDBG funds	80%	85.89%	80%	80%

Note: For more information, please see datadriven.nola.gov/results/

Risk Management Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of general liability claims - property damage	140	135	160	160
Number of general liability claims - bodily injury	10	19	30	30
Number of worker's compensation claims - medical only	420	354	420	420
Number of worker's compensation claims - indemnity	180	203	200	200
Median number of calendar days lost per injury for worker's compensation	30	27.2	60	60
Number of at fault traffic accidents - law enforcement vehicles	60	63	60	60
Number of at fault traffic accidents - all other vehicles	48	69	48	48
Average days between date of incident and reporting of incident	2	12.6	10	10

Note: For more information, please see datadriven.nola.gov/results/

Information Technology and Innovation

RESILIENCE

The Chief Administrative Office (CAO) works to institutionalize resilience into the daily operations and common practice of city government. The CAO manages the implementation of the City's Resilience Strategy and directs department heads to integrate resilience measures into their service delivery and operations. In implementing the City's Resilience Strategy, the Office of Resilience and Sustainability advises the CAO on resilience-building measures within city government and supports departments directly to incorporate resilience and sustainability into their work.

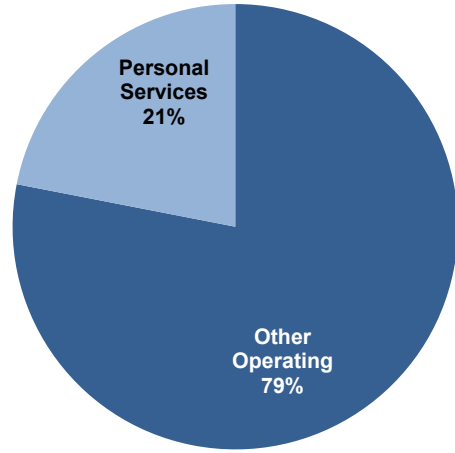
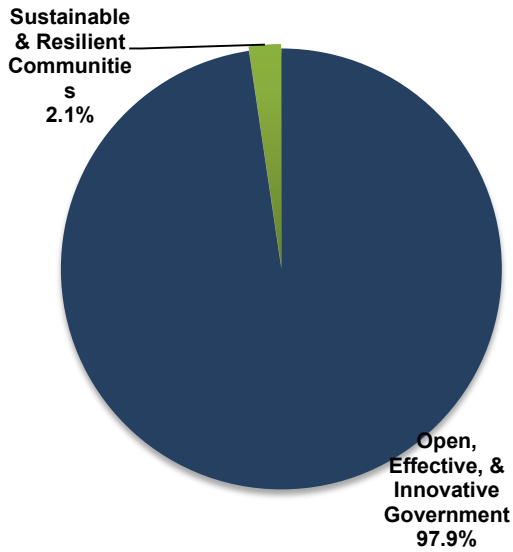
The CAO also furthers the adoption of resilience across city government by convening departments to collaborate across the bureaucracy. Examples of this include the Resilience Design Review Committee, the Complete Streets Working Group, and workshops on resilience in city budgeting. The CAO also builds city resilience directly by reducing risks to city assets. Examples include conducting a risk assessment of city assets and implementing the recommendations to either make improvements that reduce the city's risk (such as flood-proofing, hardening building envelopes, providing back-up energy, etc.), managing the risk with adequate insurance, or transferring the risk through public-private partnerships. The CAO also ensures that adequate emergency reserve funds are available to address disaster recovery.

The CAO and the Office of Resilience and Sustainability also support departments in the implementation of the Climate Action Strategy. City departments and related public agencies are taking measures to reduce energy use, switch to renewable energy sources, reduce waste, and reduce car-based transportation to mitigate their climate impact. The CAO oversees this work through the management of utility bills and energy efficiency in city buildings, renewable energy on city facilities, the delivery of waste diversion initiatives, alternative fuels and efficiencies in the city's vehicle fleet, and coordination of transit and transportation alternatives to reduce use of fossil fuels across our city.

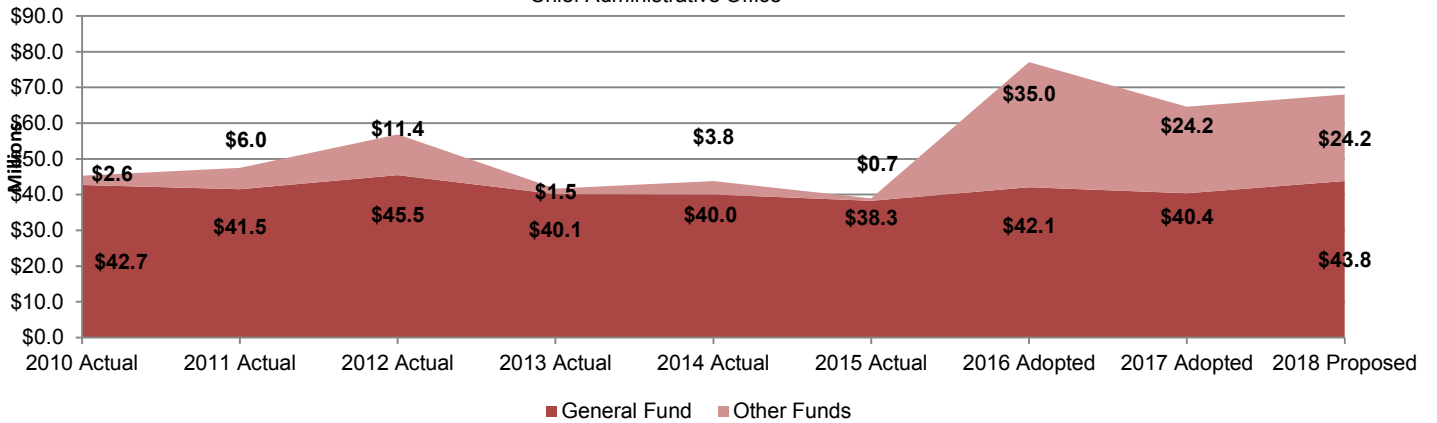
EQUITY

The Chief Administrative Office (CAO) advances equity in City government by developing citywide policies that further the goals of the city's equity strategy. The CAO's contribution to equity issues include aspects internal to the city such as policies that deal with human resources and professional development and external equity issues such as how departments interact with their customers. As part of the implementation the City's Equity Strategy, an equity team within the Office of Administration will be established to advise the CAO on how to advance equity across city government and how city resources can be used to create more equitable outcomes for city employees and residents. Some examples of how the CAO's office furthers equity include implementation of the executive order on salary history to help narrow the gender wage gap, improving the benefits available to city employees especially those at the lower end of the compensation scale, and using a racial equity approach when evaluating the impact of city programs and projects.

Funding Summary



EXPENDITURE HISTORY Chief Administrative Office



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$42,696,947	\$41,504,762	\$45,452,075	\$40,131,356	\$40,027,422	\$38,272,000	\$42,059,412	\$40,375,562	\$43,799,561
Total Funding	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	38,940,234	77,072,012	64,589,359	68,013,358
#FTEs*	91.97	116.62	103.62	103.25	109.86	97.46	98.56	98.70	98.70

* All Full Time Employees figures are adopted.

CAO - Core				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	4,327,228	4,220,365	4,508,475	288,110
OTHER OPERATING	42,830,362	31,258,618	32,966,508	1,707,890
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	47,157,590	35,478,983	37,474,983	1,996,000
GENERAL FUND	29,234,834	28,978,983	30,974,983	1,996,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	17,922,756	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	6,500,000	6,500,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	47,157,590	35,478,983	37,474,983	1,996,000

The funding increase is specified for the following:

- Funds critical staffing and maintenance needs in the Equipment Maintenance Division



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

Information Technology and Innovation Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of ITI projects achieving scheduled milestones during quarter	80%	66.88%	75%	75%
Percent of internal customers satisfied with the overall quality of services received	80%	NA	80%	80%
Rate of Service Desk call abandonment	10%	6.71%	8%	8%
Rate of Service Desk customer satisfaction	75%	88.22%	80%	80%
Telephone and e-mail service availability	99.99%	99.98%	99.99%	99.99%
Rate of 311 call abandonment	8%	2.55%	7%	7%
Rate of 311 customer satisfaction	80%	81.36%	75%	75%
Rate of 311 first call resolution	65%	61.87%	60%	60%

Note: For more information, please see datadriven.nola.gov/results/

Information Technology and Innovation

RESILIENCE

Information Technology and Innovation (ITI) addresses resilience in its budget in two key ways: typical IT redundancy and continuity of operations and through the Connect to Opportunity pillar of the Resilient New Orleans Strategy. The 2018 budget includes compulsory growth to the IT environment allowing ITI to manage its private cloud as a resilient means of offering basic IT services. That cloud now stretches across two local data centers allowing for the most critical applications to have the enterprise level redundancy New Orleans deserves. Starting in 2017, ITI now has access to a third facility, providing resources that can be used to recreate the entire IT environment within days in the event of a full scale citywide disaster. Additionally, ITI, in partnership with the S&WB, DPW and others, is building an institutional fiber network with the potential to affordably and sustainably enable the variety of smart city technologies that an urban environment such as New Orleans requires in the 21st century.

Secondly, ITI contributes to the Resilient New Orleans Strategy under the umbrella of Digital Equity. Digital Equity is a concept which applies the principle that different people need different kinds of help if we are to ensure everyone in New Orleans has an opportunity to share in the potential prosperity that technology brings. With the Digital Equity Strategy, ITI leverages equity training to ensure staff understands how to apply an “equity lens” as it considers, designs and builds technology solutions with other departments and external partners. Using this lens, ITI has developed the Connect to Opportunity pillar of the Resilient New Orleans strategy to create Digital Equity as a set of digital divide programs that include traditional digital literacy training programs, a technology workforce development initiative (BootUp NOLA), a device donation effort and a digital equity challenge – an effort that seeks to identify non-traditional ways of exposing demographics who are typically underrepresented in the tech sector to confidence raising experiences and training opportunities in technology.

EQUITY

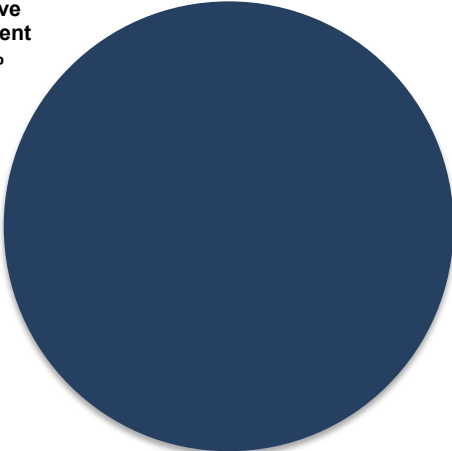
ITI’s 2018 budget request does include money to support a project manager and other supportive resources to further the Digital Equity Strategy. Additionally, continued focus on growing the City’s data and open data commitments to benefit all residents is supported by the ITI’s 2018 budget request. Through the 2018 budget allocation, ITI hopes to graduate its pilot programs in Digital Equity into fully operational resources. This includes a fully developed digital literacy program that leverages partnerships to deliver robust and creative digital literacy training within City Hall and the community, a broad and impactful technology workforce development program that is well integrated with the City’s workforce development entities and launching a sustainable device donation program that reduces the City’s carbon footprint through a strong eWaste program while providing a stream of quality and inexpensive computers and laptops to disadvantaged families in New Orleans.

With additional resources, ITI could deepen equity training within the department. Because ITI works with so many other departments, further equity training for ITI would have a broad impact, both as an example of an internal government department practicing equity and in influencing how others develop, implement and ask questions about solutions.

ITI’s 2018 budget request advances equity with an expansion of 311 into online and potentially text-messaging based channels. Expansion of 311 in this way would provide residents with more pathways through which to communicate with City government about their needs. If properly paired with digital literacy training, these new interaction channels can truly provide more opportunities for residents to access services they need. In order for ITI to practice equity based technology solution development, increased engagement with the community is required to ensure broad perspectives are understood, considered and incorporated. It would also help the City make better decisions about resource allocations to maximize impact. Targeted recruitment for hiring could create a larger, more diversified pool of qualified candidates, thereby literally creating more capacity in IT and likely leading to better, more well-rounded solutions.

Funding Summary

Open,
Effective, &
Innovative
Government
100.0%



Information Technology & Innovation				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	4,885,479	4,418,698	4,418,698	0
OTHER OPERATING	8,306,907	6,977,881	8,405,880	1,427,999
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	13,192,386	11,396,579	12,824,578	1,427,999
GENERAL FUND	12,824,578	11,396,579	12,824,578	1,427,999
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	367,808	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	13,192,386	11,396,579	12,824,578	1,427,999

The funding increase is specified for the following:

- Restores funding for enterprise systems stabilization and disaster recovery





Homeland Security (OEP)

Mission Statement

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

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

Vision Statement

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

Performance Measures

Homeland Security and Emergency Preparedness Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of residents trained to assist in the City Assisted Evacuation Plan	500	589	500	500
Number of community outreach events attended by NOHSEP staff	40	27	40	40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	99%	100%	100%	100%
Number of table-top exercises completed	Establishing Baseline	24	10	10
Number of drills completed	Management Statistic	3	3	3
Number of functional exercises completed	Management Statistic	2	1	1
Number of full-scale exercises completed	Management Statistic	1	1	1

Note: For more information, please see datadriven.nola.gov/results/

Homeland Security and Emergency Preparedness

Resilience

With an eye toward securing New Orleans' future among environmental threats, NOHSEP's Hazard Mitigation Administrator is working in tandem with the Office of Resilience & Sustainability and Capital Projects to ensure that actions outlined in the Hazard Mitigation Plan align with strategic investments in drainage, infrastructure, and water management. Partnerships with the New Orleans Health Department (NOHD) to expand the Medical Reserve Corps help increase the City's ability to respond to emergencies by engaging residents, and by helping key City departments craft pre-disaster continuity of operations plans we are creating a more ready and resilient government.

The City of New Orleans Special Medical Needs sheltering system is the product of a joint effort between the NOHSEP and NOHD, which tracks the needs of the most vulnerable New Orleanians to ensure their safety in emergency situations ranging from hurricanes threats to freeze warnings. NOHSEP and NOHD's partnership also generates content for the City's NOLAready emergency messaging platform.

In addition to non-competitive annual appropriations from the state and federal governments, the department consistently applies for grants that will help fund exercises and trainings for whole-community partners.

Equity

Traditionally, training participation has been limited to formal neighborhood groups and non-profits with time and resources. NOHSEP is restructuring its outreach and community training in 2018, placing emphasis on less formalized training like CERT teams and more generalized training that will increase awareness for any community member that participates. NOHSEP hopes to increase awareness in vulnerable populations in our City around hazards and mitigating actions that can be taken. Specifically, those communities with limited English proficiency and those that do not have traditional means of receiving information (smart phone, email, web access.)

NOHSEP's proposed budget includes line items for Community Preparedness (1 FTE) to advance equity through outreach and coordination with community partners and whole community advisory groups, including outreach materials in languages other than English. A line item for public safety translators has been included to increase deployment of mobile translation devices in public safety field units. If NOHSEP were allotted additional resources it could further refine the Local Emergency Planning Committee (LEPC) to include additional community groups and increase involvement and feedback in the emergency management process. This would allow NOHSEP to confirm whether we are meeting the needs of residents in preparing for all hazards. NOHSEP has already begun to revise its methods of outreach and training, and recently reformed NOHSEP's advisory committee. The Local Emergency Planning Committee (LEPC) was traditionally a committee designed for hazardous material industry representatives to meet with local emergency managers as required by law. NOHSEP revised the LEPC to consist of multiple subcommittees. These subcommittees are formed around interest areas, such as faith based entities, and solicit input on a number of emergency management issues pertinent to that group. This allows NOHSEP to more directly engage a wider variety of our community and receive input from additional stakeholders who would otherwise not participate in the emergency management process.

Homeland Security (OEP)

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	103,000	140,607	140,607	0
OTHER OPERATING	16,619,036	17,573,190	17,573,190	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	16,722,036	17,713,797	17,713,797	0
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	16,093,560	17,561,455	17,561,455	0
STATE & LOCAL FOUNDATION GRANTS	628,476	152,342	152,342	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	16,722,036	17,713,797	17,713,797	-

CHIEF ADMINISTRATIVE OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,032,430	2,529,713	0	3,562,143
2226 ELECTION EXPENSE	0	1,200,000	0	1,200,000
2231 MANAGEMENT INFORMATION SYSTEMS	3,600,000	4,880,217	0	8,480,217
2232 TECHNOLOGY PROGRMS	0	279,621	0	279,621
2233 CITY LIGHT AND GAS	0	10,000,000	0	10,000,000
2234 311 CALL CENTER OPERATIONS	818,698	0	0	818,698
2236 ENTERPRISE WIDE APPLICATIONS	0	3,246,042	0	3,246,042
2275 CAO-BENEFITS ADMINISTRATION	309,158	4,944,666	0	5,253,824
2277 PERSONNEL & TRAINING OFFICE	178,570	26,341	0	204,911
2280 MAIL ROOM	77,370	220,567	0	297,937
2282 BUDGET AND PLANNING	720,151	251,348	0	971,499
2284 C A O EMPLOYEE RELATIONS	90,625	0	0	90,625
2285 CAO-CAPITAL PROJECTS	669,507	176,254	0	845,761
2297 EMD-GENERAL MAINTENANCE	1,430,664	3,687,648	0	5,118,312
2298 EMD-FUEL SUPPLY	0	3,418,729	0	3,418,729
2299 EQUIPMENT ACCOUNT	0	11,242	0	11,242
001 GENERAL FUND	8,927,173	34,872,388	0	43,799,561
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	25,137	17,051,662	0	17,076,799
2219 STATEWIDE GENERATOR PROGRAM	0	253,716	0	253,716
FEM FED DEPARTMENT OF EMERGENCY TOTAL	25,137	17,305,378	0	17,330,515
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	115,470	115,470	0	230,940
FHS FED DEPT. OF HOMELAND SECURITY	115,470	115,470	0	230,940
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	0	152,342	0	152,342
LDH LA DEPT OF HEALTH/HUMAN SVCS	0	152,342	0	152,342
PRIV LOCAL FOUNDATION GRANTS				
2285 CAO-CAPITAL PROJECTS	0	6,500,000	0	6,500,000
PRIV LOCAL FOUNDATION GRANTS	0	6,500,000	0	6,500,000
DEPARTMENT TOTAL	9,067,780	58,945,578	0	68,013,358

CHIEF ADMINISTRATIVE OFFICE

EXPENDITURE SUMMARY

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	3,186,629	3,116,143	3,562,143	446,000
2226 ELECTION EXPENSE	1,300,000	1,200,000	1,200,000	0
2231 MANAGEMENT INFORMATION SYSTEMS	8,113,437	7,052,218	8,480,217	1,427,999
2232 TECHNOLOGY PROGRMS	300,000	279,621	279,621	0
2233 CITY LIGHT AND GAS	9,347,525	10,000,000	10,000,000	0
2234 311 CALL CENTER OPERATIONS	928,525	818,698	818,698	0
2236 ENTERPRISE WIDE APPLICATIONS	3,482,616	3,246,042	3,246,042	0
2275 CAO-BENEFITS ADMINISTRATION	5,296,387	5,253,824	5,253,824	0
2277 PERSONNEL & TRAINING OFFICE	217,262	204,911	204,911	0
2280 MAIL ROOM	277,231	297,937	297,937	0
2282 BUDGET AND PLANNING	1,026,075	971,499	971,499	0
2284 C A O EMPLOYEE RELATIONS	90,839	90,625	90,625	0
2285 CAO-CAPITAL PROJECTS	1,033,851	845,761	845,761	0
2297 EMD-GENERAL MAINTENANCE	3,527,035	3,875,033	5,118,312	1,243,279
2298 EMD-FUEL SUPPLY	3,923,000	3,112,008	3,418,729	306,721
2299 EQUIPMMENT ACCOUNT	9,000	11,242	11,242	0
001 GENERAL FUND TOTAL	42,059,412	40,375,562	43,799,561	3,423,999
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	17,076,799	17,076,799	0
2213 OFFICE OF EMERG PREPAREDNESS	15,478,702	0	0	0
2215 EXECUTIVE OFFICE	17,798,709	0	0	0
2219 STATEWIDE GENERATOR PROGRAM	511,858	253,716	253,716	0
2231 MANAGEMENT INFORMATION SYSTEMS	367,808	0	0	0
2297 EMD-GENERAL MAINTENANCE	124,047	0	0	0
FEM FED DEPARTMENT OF EMERGENCY	34,281,124	17,330,515	17,330,515	0
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	103,000	230,940	230,940	0
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	103,000	230,940	230,940	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	116,618	152,342	152,342	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	116,618	152,342	152,342	0

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
LMD LA MILITARY DEPARTMENT				
	0	0	0	0
2205 CITY REQADINESS INITIATIVE GRA	511,858	0	0	0
2219 STATEWIDE GENERATOR PROGRAM				
LMD LA MILITARY DEPARTMENT TOTAL	511,858	0	0	0
PRIV LOCAL FOUNDATION GRANTS				
2285 CAO-CAPITAL PROJECTS	0	6,500,000	6,500,000	0
PRIV LOCAL FOUNDATION GRANTS	0	6,500,000	6,500,000	0
DEPARTMENT TOTAL	77,072,012	64,589,359	68,013,358	3,423,999

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
2215 EXECUTIVE OFFICE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	10	3.00	3.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
DEPUTY CHIEF ADM.OFFICER	U05	1.00	1.00	0.00
CHIEF ADMINISTRATIVE OFFICER	U91	1.00	1.00	0.00
2215 EXECUTIVE OFFICE TOTAL		8.00	8.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	0.49	0.49	0.00
INFORMATION TECH SPEC II	77	6.00	6.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	0.00
SENIOR PROGRAMMER-ANALYST	86	1.00	1.00	0.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	0.00
TECHNICAL SERVICES SUPERVISOR	85	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	17.00	17.00	0.00
INFORMATION TECH MANAGER	93	2.00	2.00	0.00
INFORMATION TECH SUPERVISOR	90	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		37.49	37.49	0.00
2234 311 CALL CENTER OPERATIONS				
INFORMATION TECH SPEC III	86	2.00	2.00	0.00
311 TELECOM OPERATOR	50	8.10	8.10	0.00
311 TELECOM OPERATOR, SENIOR	56	2.00	2.00	0.00
311 TELECOM OPERATOR, SUPV.	67	1.00	1.00	0.00
311 TELECOM OPERATOR, MANAGER	82	1.00	1.00	0.00
2234 311 CALL CENTER OPERATIONS TOTAL		14.10	14.10	0.00
2275 CAO-BENEFITS ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	0.49	0.49	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
2275 CAO-BENEFITS ADMINISTRATION TOTAL		4.49	4.49	0.00

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
2277 PERSONNEL & TRAINING OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER	90	1.00	1.00	0.00
2277 PERSONNEL & TRAINING OFFICE TOTAL		2.00	2.00	0.00
2280 MAIL ROOM				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
2280 MAIL ROOM TOTAL		2.00	2.00	0.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
BUDGET ADMINISTRATOR	99	1.00	1.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	84	1.00	1.00	0.00
2282 BUDGET AND PLANNING TOTAL		9.00	9.00	0.00
2284 C A O EMPLOYEE RELATIONS				
CHIEF OPERATIONS MANAGER, ASSISTANT	84	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 I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
SENIOR ARCHITECT	96	2.00	2.00	0.00
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		6.00	6.00	0.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
FLEET SERVICES MANAGER	75	0.57	0.57	0.00
AUTOMOTIVE MECHANIC III	66	2.00	2.00	0.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	68	5.00	5.00	0.00

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
AUTOMOTIVE SERVICES SUPERVISOR	73	3.00	3.00	0.00
FLEET SERVICES SUPERVISOR	73	0.05	0.05	0.00
2297 EMD-GENERAL MAINTENANCE TOTAL		15.62	15.62	0.00
001 GENERAL FUND TOTAL				
DEPARTMENT TOTAL		98.70	98.70	0.00



Law Department

Mission Statement

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

Vision Statement

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

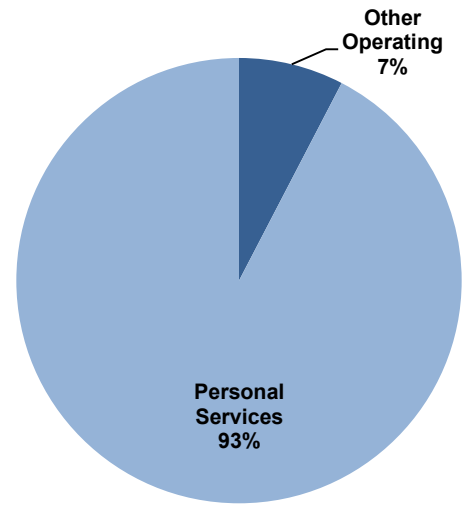
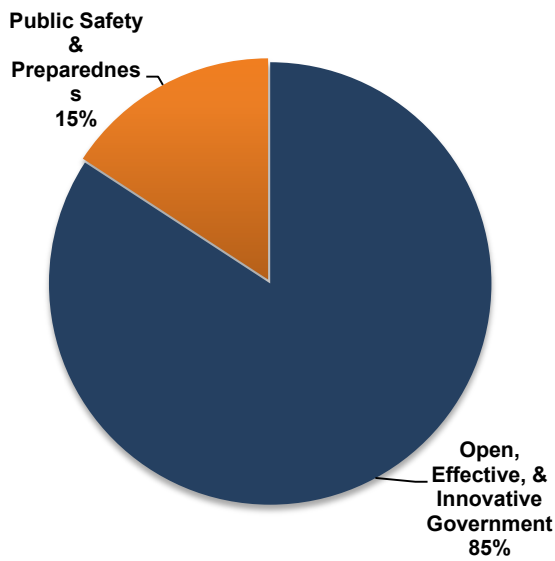
Performance Measures

Law Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Amount of savings achieved by legal team in civil/police litigation	\$1,000,000	\$1,397,284	\$1,000,000	\$1,000,000
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	Management Statistic	\$9,522,284	Management Statistic	Management Statistic
Average number of Municipal and Traffic Court cases per attorney per month	Management Statistic	2,546.6	Management Statistic	Management Statistic
Number of public records requests completed	Management Statistic	1,249	Management Statistic	Management Statistic
Number of ABO cases filed	100	159	120	120
Percent of ABO cases resolved within 60 days	93%	84.48%	75%	75%
Percent of internal customers satisfied with the overall quality of services received	80%	NA	80%	80%
Percent of contracts reviewed, and approved by the Law Department within 14 days	70%	68.42%	70%	70%

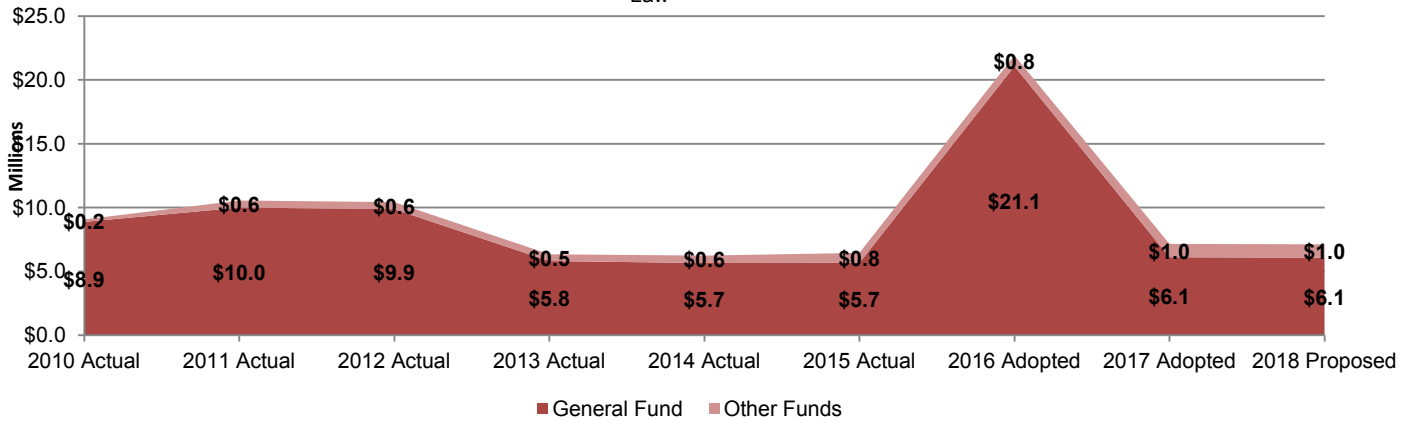
Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY

Law



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$8,878,685	\$10,000,900	\$9,872,102	\$5,809,058	\$5,655,830	\$5,669,144	\$21,076,059	\$6,110,275	\$6,075,275
Total Funding	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,451,097	21,918,986	7,153,552	7,118,552
#FTEs*	66.00	70.00	66.00	59.49	55.49	62.49	66.50	68.54	68.54

* All Full Time Employees figures are adopted.

Law				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	6,196,839	6,588,129	6,588,129	0
OTHER OPERATING	15,722,147	440,423	530,423	90,000
DEBT SERVICE	0	125,000	0	-125,000
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	21,918,986	7,153,552	7,118,552	-35,000
GENERAL FUND	21,076,059	6,110,275	6,075,275	-35,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	92,062	92,062	0
SELF GENERATED, SPC REV., TRUST FUNDS	583,043	951,215	951,215	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	259,884	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	21,918,986	7,153,552	7,118,552	-35,000

The funding increase is specified for the following:

- Funds a document management system and attorney fee reserve



Fire Department

Mission Statement

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

Vision Statement

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

Performance Measures

Fire Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of days lost to fire suppression personnel injuries	1,500	2,993.2	2,000	2,000
Number of smoke alarm installations	1,000	3,262	1,000	1,000
Percent of property value saved in structures involved in a fire	90%	93.27%	90%	90%
Percent of fires in which cause is determined	75%	66.79%	75%	75%
Percent of commercial and industrial structures inspected	90%	77.74%	90%	90%
Number of fire hydrant inspections	15,612	14,753	15,612	15,612
Percent of fires confined to room of origin in occupied structures	50%	49.27%	50%	50%
Percent of residents reached through community education activities	20%	32.93%	20%	20%
Percent of structure fire calls dispatched within 1 minute (answer to dispatch)	60%	43.07%	60%	60%
Percent of structure fires arrived at within 5 minutes 20 seconds from dispatch (dispatch to arrival)	75%	69.43%	75%	75%
Median time for all non-medical calls, from answered call to dispatch	1.2	2.5	1.3	1.3
Median time for all non-medical calls, from dispatch to arrival	5	5.1	5.1	5.1

Note: For more information, please see datadriven.nola.gov/results/

New Orleans Fire Department

Resilience

The New Orleans Fire Department is a leader in community-centric safety programs that reach beyond basic fire prevention, and focus on how individual New Orleanians and businesses vital to their communities can become stronger. Through door to door canvassing of neighborhoods and commercial corridors to promote efforts such as the department's smoke-alarm installation program, the department is creating opportunities to build relationships between residents and public safety officials, while helping families become safer in their own homes.

With a focus generating sustainable results, the department consistently consults with the Office of Performance and Accountability to ensure that data and metrics are being applied to strategically to all outreach. By collaborating with the State Fire Marshall, the American Red Cross, and the New Orleans Health Department, the NOFD is working to ensure that the most vulnerable communities are receiving the resources they need to stay safe from fire hazards and other environmental threats.

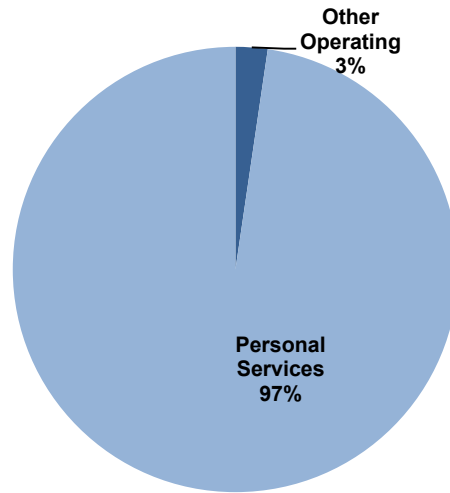
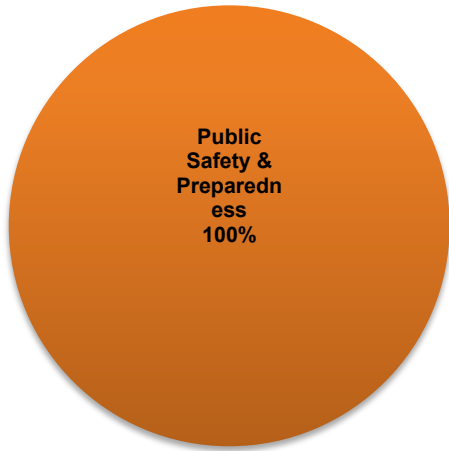
Proactive grant solicitation helps the New Orleans Fire Department achieve its objectives. Applications to the Federal Assistance to Firefighters grant, the Federal Staffing for Adequate Fire & Emergency Response grant, and Federal Fire Prevention and Safety grant are all slated to provide additional funding for crucial department priorities.

Equity

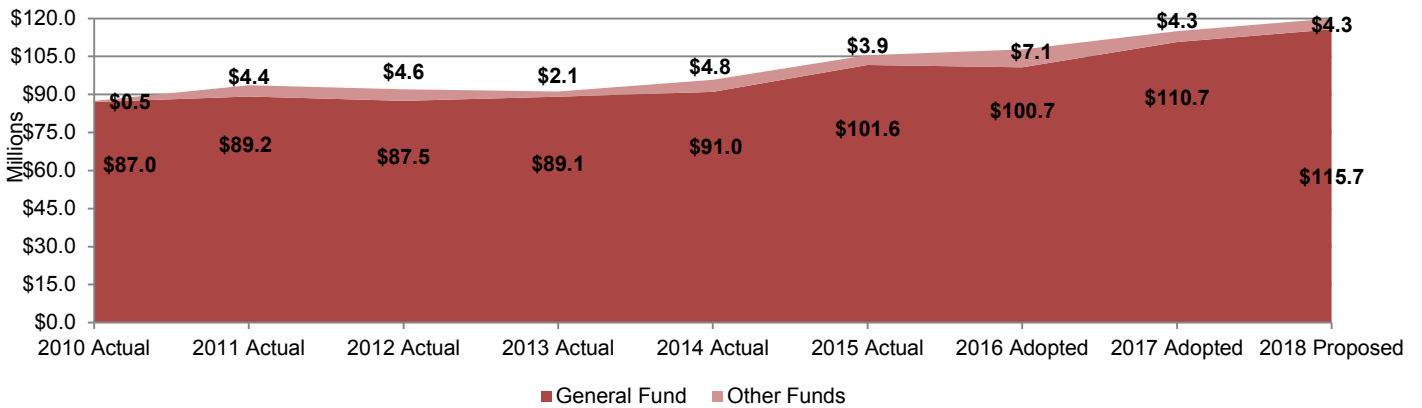
The 2018 NOFD budget uses Equity in its planning by targeting areas of the community that are most likely to suffer the loss from a fire or experience a death from a fire. The NOFD partnership with the Office of Performance and Accountability provides an equity approach for the implementation of its door-to-door smoke alarm outreach program. The Office of Performance and Accountability developed an algorithm program that predicts which areas of the city are least likely to have smoke alarms and most likely to have a fire and suffer fire fatalities. This information is used to produce a map that provides an equitable approach that prioritizes and targets the department's door-to-door smoke alarm outreach program to those citizens who are most in need. The desired outcome of using a targeted approach for the NOFD smoke alarm canvassing program is to reduce the incidence of fire and therefore, the loss of life and property for those in the community who would otherwise be the least likely to have a working smoke alarm. To advance equity, the NOFD utilizes data to make decisions regarding the allocation of assets. Resources are directed to areas which have the highest incidence of fire and therefore, the greatest potential for loss. The department utilizes recruiting officers to educate potential recruits about the job opportunities within the NOFD. Recruiters attend job fairs and visit schools in the community to recruit and promote diversity in the department.

The NOFD's Motto is "Seeking Opportunities to Serve." Using this approach the department strives to ensure that the services the department provides are administered in a manner that is equitable and guarantee those in the community who are most vulnerable are protected from the potential loss of life and property. The information NOFD provides via door hangers to educate and solicit citizens for the installation of smoke alarms is printed in English, Spanish and Vietnamese. NOFD strives to attend community meetings to provide fire prevention education to every segment of our community. The department's inspection program visits every commercial occupancy throughout the entire community to educate and ensure safety to all parts of the population we are paid to protect. Increased resources would allow us to grow our outreach in these areas. Every citizen of the City relies on the NOFD to respond during emergencies. However, the department may not fully take part in community relations with all parts of the population due to lack of knowledge regarding meetings related to specific groups. Through the development of liaisons to other agencies the NOFD can hope to reach further into communities that are most affected by inequity.

Funding Summary



EXPENDITURE HISTORY Fire



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$87,018,322	\$89,206,608	\$87,491,599	\$89,134,680	\$91,041,305	\$101,636,487	\$100,713,732	\$110,687,212	\$115,687,212
Total Funding	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	105,502,473	107,787,296	114,984,244	119,984,244
#FTEs*	803.50	762.50	722.50	694.00	677.50	655.93	655.94	627.57	627.57

* All Full Time Employees figures are adopted.

Fire				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	102,618,460	111,862,508	116,862,508	5,000,000
OTHER OPERATING	5,168,836	3,121,736	3,121,736	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	107,787,296	114,984,244	119,984,244	5,000,000
GENERAL FUND	100,713,732	110,687,212	115,687,212	5,000,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	4,000,000	4,000,000	4,000,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	3,073,564	297,032	297,032	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	107,787,296	114,984,244	119,984,244	5,000,000

The funding increase is specified for the following:

- Additional millage passed in 2016





Safety & Permits

Mission Statement

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

Vision Statement

The Department of Safety and Permits has strengthened its focus on customer service through more efficient internal operations and improved technology. The Department became more efficient by operating the One Stop Shop, which effectively and efficiently administers the permitting process for residents and businesses. The One Stop Shop under Safety & Permits is a regional model for seamless integration of building and permitting functions.

Performance Measures

Safety and Permits Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average time to issue commercial permits	15	22.2	15	15
Average time to issue residential permits	8	15.7	8	8
Percent of building permits issued within one day of receipt	Management Statistic	45.03%	Management Statistic	Management Statistic
Median time to inspect building complaints (days)	NA	0	3	3
Median time to inspect zoning complaints (days)	NA	1	3	3
Average time to complete business license zoning inspections	7	4.5	7	7
Median wait time (in minutes) to apply for any license or permit	12	14.6	15	15
Median wait time (in minutes) to apply for a new building permit	18	19.6	20	20
Median wait time (in minutes) to apply for a new occupational license	18	19	20	20
Percent of permit and license applications received online	Management Statistic	44.26%	Management Statistic	Management Statistic
Median wait time (in minutes) to make a payment	5	7	5	5

Note: For more information, please see datadriven.nola.gov/results/

Safety and Permits

Resilience

Safety & Permits is focusing on resilience by encouraging and adopting enhanced construction standards within our construction codes. In adopting the City's revised flood maps, the Department determined that a freeboard standard of +1' above mapped Base Flood Elevation (BFE) or +3' above the highest adjacent curb would encourage elevation in excess of FEMA's baseline requirements and add an additional level of protection in a city that lives with water beyond standard rainfall events. By applying this same perspective to other regulatory codes, Safety & Permits seeks to lead the city to a safer, more resilient physical infrastructure. As we adapt physically, the City must ensure that we do so in a manner that is equitable across neighborhoods, population, background, or ability. In the pursuit of an equitable development landscape, we view the establishment of higher baseline development standards as creating an environment where all populations and neighborhoods will be developed in a way that can better withstand the test of time and unforeseen events that could devastate a community.

The Department of Safety & Permits and the One Stop for Permits and Licenses have successfully implemented – and will continue to expand – collaboration across nearly all City Departments to create the efficient, effective service delivery platform that our community deserves. Through this collaboration, the goal is to build an internal governmental structure which can provide streamlined government services through a platform which can interact with citizens anywhere in the world through the internet. In the establishment of onestopapp.nola.gov, we were able to create a single point of entry for most of the permits which would be required to recover from a disaster or other event without having to physically visit City Hall. This has the benefit of allowing a uniform interaction with City government that is clear and easily understood and strives to replace the traditional limitations of bureaucratic organization with a cross-departmental, multi-jurisdictional process.

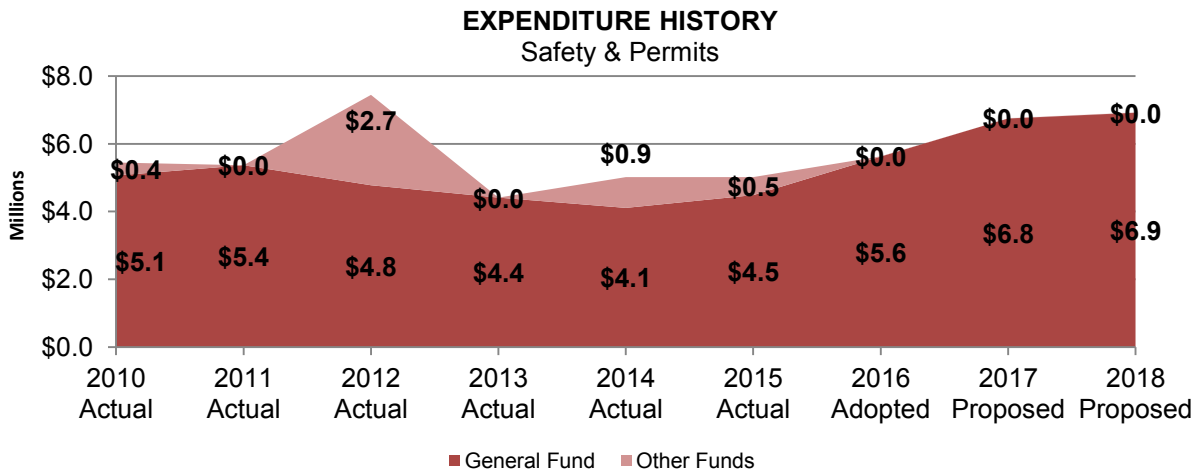
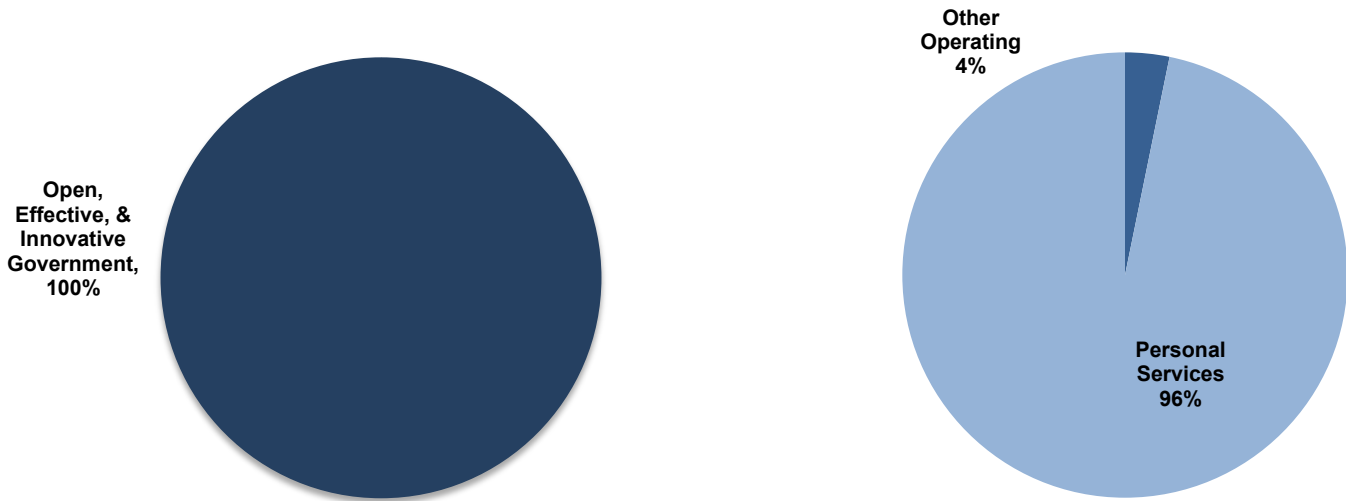
Equity

The Department of Safety and Permits and the One Stop for Permits and Licenses 2018 budget aims to remove barriers for all residents to access information and obtain approvals for safe and legal construction and business practices. Any resident, regardless of the spoken or written fluency should have access to the same information in a manner that respects their dignity. Drawing on New Orleans' rich culture of entrepreneurship, we work to remove barriers to entry by providing access to resources and information (e.g. online applications, ReadyBiz videos, etc.) at all hours of the day, any day of the week because we understand the barriers created by work shifts and childcare. In this way we want to give all residents the tools that they need to pursue their goals. Regardless of whether an applicant is able to visit City Hall in person, applications are responded to within 2 business days and nearly issues can be resolved over phone or email. To assist applicants who speak English as a second language, Safety and Permits has Vietnamese, Chinese, Arabic, Spanish, French Speaking Staff, and we leverage the language directory on the intranet (Neutral Ground) for additional assistance. Our licensing division supports entry-level trade licensing for gas, A/C, plant engineering, and electrical work by providing information and advice on apprenticeship and testing resources and requirements. In 2017, our department is collaborating with Stay Local to produce a series of short (2-5min) high interest videos to explain processes and requirements that can be intimidating for entrepreneurs in accessible and digestible increments. We hope to continue the collaboration in 2018 and expand it to include information about how to participate in and benefit from New Orleans' event and market culture. Presently our ReadyBiz video series has been moving more slowly than we would like, but we hope that a Harrah's Grant from Council to Stay Local will help us pick up the pace. Ideally we would have funding of about \$15,000 for this within our department that would allow for minimal production design and recording for a set of about 10 videos that would address the most frequently difficult parts of found new businesses, entering a trade, or becoming an event vendor or promoter.

Safety and Permits and One Stop will use its existing resources to treat all applicants the way each of us would want to be treated as individuals. This includes continued engagement and participation in community group meetings and public information sessions. When a particular community is impacted in a way that creates a demand for our services (e.g. February 2017 Tornado) concentrated resources are deployed to assist and collaborate with the administration and Council to ensure no fees that would generate undue hardship are collected to the City's benefit. In order to further engage communities impacted by inequities, Safety and Permits and One Stop could benefit most from knowing more about the outreach being done by other departments. There are computer literacy classes being planned by ITI, and the department would like to make sure the instructors can deliver an instructional segment about accessing our online resources and information. There may be potential to be more inclusive of community members

with disabilities if we understood some of the barriers being faced as Health and NOHSEP register assisted evacuees. Safety and Permits would like to share information with other departments and understand what other departments experience so that the department can be aware and responsive to issues of which we are not currently aware.

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
GF Expenditures	\$5,065,477	\$5,368,272	\$4,777,472	\$4,412,579	\$4,108,575	\$4,486,205	\$5,624,553	\$6,751,553	\$6,921,553
Total Funding	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,019,159	5,631,780	6,751,553	6,921,553
#FTEs*	98.48	93.49	93.49	77.00	78.00	87.00	91.00	79.00	79.00

* All Full Time Employees figures are adopted.

Safety & Permits				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	5,420,460	6,472,082	6,642,082	170,000
OTHER OPERATING	211,320	279,471	279,471	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	5,631,780	6,751,553	6,921,553	170,000
GENERAL FUND	5,624,553	6,751,553	6,921,553	170,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	7,227	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	5,631,780	6,751,553	6,921,553	170,000

The funding increase is specified for the following:

- Funds a state-mandated coastal zone manager position and two stormwater inspectors



Police Department

Mission Statement

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

Vision Statement

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

Performance Measures

Police Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average monthly number of crimes against persons	Management Statistic	354.1	Management Statistic	Management Statistic
Average monthly number of crimes against property	Management Statistic	1,297.8	Management Statistic	Management Statistic
Clearance rate for crimes against persons	41%	36.88%	41%	41%
Clearance rate for crimes against property	16%	17.17%	16%	16%
Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	Management Statistic	176	Management Statistic	Management Statistic
Number of new recruits hired	150	111	150	150
Number of calls for service	Management Statistic	394,965	Management Statistic	Management Statistic
Number of police-initiated actions	Management Statistic	88,823	Management Statistic	Management Statistic
Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (Code 2)	6	5.7	6	6
Median number of minutes from time call is answered by operator to time dispatched for emergency police calls (Code 2)	2	1.7	2	2

Note: For more information, please see datadriven.nola.gov/results/

NOPD

Resilience

Through a combination of peer to peer accountability measures, hardened physical infrastructure, technological advancements, and policy adjustments, the NOPD is taking a holistic approach to preparing itself for challenges both known and still unforeseen.

The department's Ethical Policing Is Courageous (EPIC) program has been adopted to encourage every officer from the rank and file to the brass to intervene when their fellow officers (regardless of rank or assignment) are exhibiting signs of stress or poor behavior on the job. EPIC provides an avenue for officer to give each other assistance or advice without fear of reprisal or the use of disciplinary measures. It has improved officer morale, improved the quality of interactions with the public, and will improve the long-term health of the NOPD.

Through the MAX (Management Analytics for eXcellence) program, police leadership is taking a data-driven approach to understanding the deep, systemic issues of crime throughout the City of New Orleans. Policy adjustments such as the False Alarm Reduction Program, which will improve NOPD response times by reducing the amount of time wasted responding to malfunctioning alarm systems, and Alternative Police Response (APR) Unit, which allows residents to file police reports for non-emergent or low-level incidents via phone or computer, are being implemented to ensure that the department's manpower and resources are being used in the most efficient and effective ways possible.

With the completion of 3 new facilities, significant upgrades at 4 others within the last year, and with 3 more capital projects in development, the NOPD is bringing its physical infrastructure into the condition needed to meet the needs of modern policing. The addition of crime cameras and license plate readers increase the department's capacity by embracing investigative technologies.

To ensure resource maximization, the Superintendent has led the way in partnering with local universities, security companies, and the New Orleans Police & Justice Foundation on recruitment and training; the New Orleans Family & Justice Center to ensure that victims of sexual assault and domestic violence receive the resources they need to recover; and New Orleans EMS, the New Orleans Fire Department, the New Orleans Office of Homeland Security & Emergency Preparedness on ensuring that the City's preparedness plans are current and ready to be implemented at a moment's notice.

Finally, the department continues to pursue outside funding from organizations such as the National Institute of Justice, Byrne/AG, Department of Justice, Louisiana Commission on Law Enforcement, and others to ensure diversified revenue streams for vital public safety priorities, such as recruitment and various force multipliers to improve effectiveness.

Equity

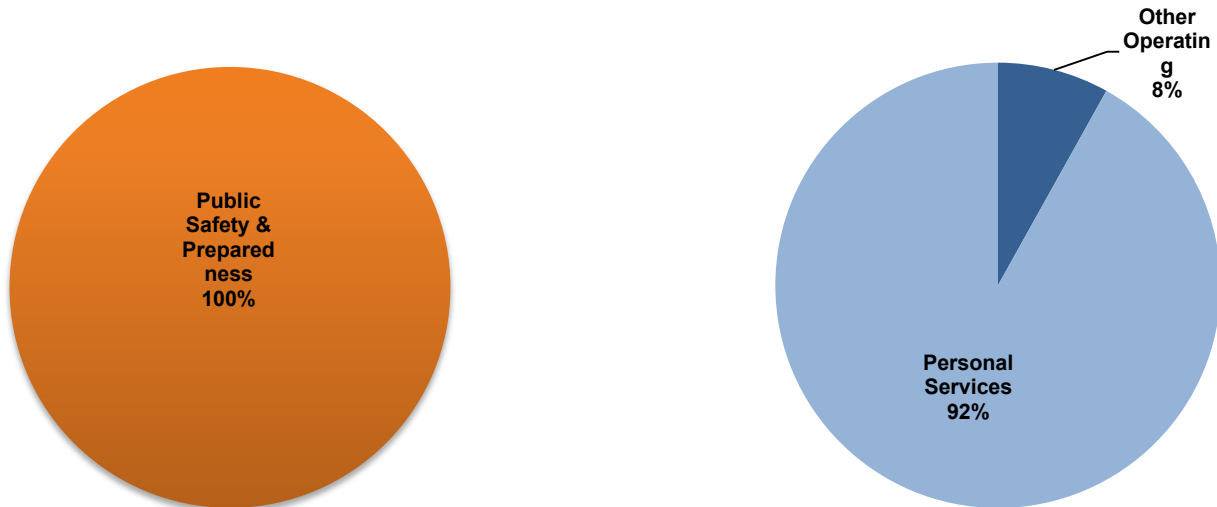
The NOPD's 2018 budget provides funding for additional police recruits to increase the size of the force and provides for financial incentives for those seeking to earn associates', bachelors' or masters' degrees. Increasing the size of the force will allow the NOPD to improve emergency response times in targeted areas of the City that have been historically under-served. Educational incentives will encourage officers to achieve higher levels of education so that they can rise in the ranks of the NOPD. Our budget includes funding for initiatives that advance equity and provide residents with greater access to NOPD resources. The NOPD Compliance Bureau ensures Consent Decree reforms related to constitutional and bias-free policing are being implemented properly. Body Worn Cameras allow NOPD to document police interactions with the community and ensure compliance with consent decree requirement on bias-free policing and proper uses of force. The NOPD provides real-time data for misconduct complaints, electronic police reports, and calls for service, crime, stops and searches, use of force incidents, and emergency response times, to ensure that all residents are aware of how NOPD is interacting with the public. NOPD has also implemented a special rate of pay for officers with bilingual skills to assist with connecting members of the Spanish & Vietnamese communities to NOPD services.

Additional funding to prioritize equity could be used for NOPD's Investigations and Support Bureau in partnering with the Innocence Project to gain better insight on best practices to ensure that police investigations are properly handled. Funding for the eCitations/eSummons program will make it easier for officers to issue citations and summons in lieu of arrests, which will reduce the incarceration rate of residents in the Orleans Justice Center. In considering equity to build the NOPD's capacity to engage with and include communities, NOPD is targeting new recruits with Spanish and Vietnamese language skills. Officers that have these skills will be better able to interact with New Orleans residents who speak English as a second language. In addition, as part of the eCitations/eSummons program, foreign language transcription is provided when tickets or summons are printed by the officers' in-car systems. The Superintendent is

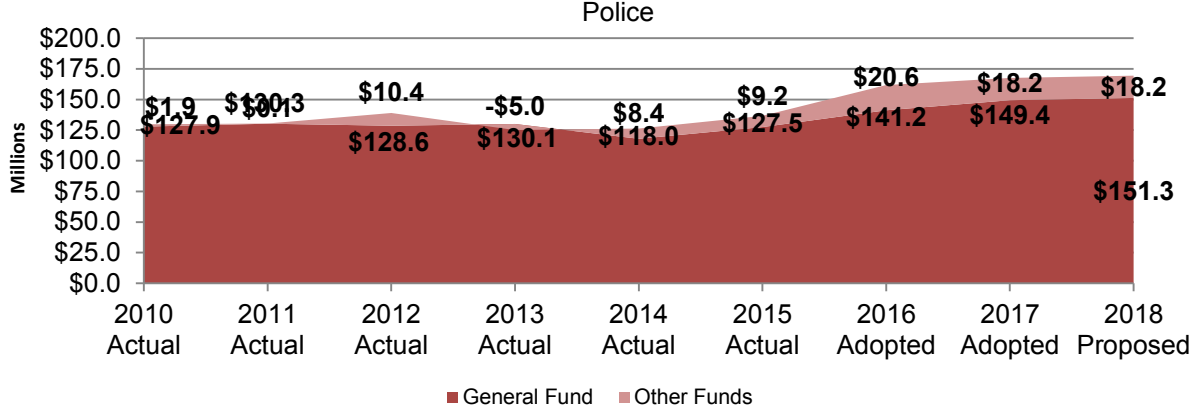
also working with local universities and security companies to build a Police Cadet Program that will provide a career path for local residents who are interesting in joining NOPD in the future.



Funding Summary



EXPENDITURE HISTORY



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$127,883,538	\$130,272,813	\$128,606,454	\$130,057,262	\$117,952,737	\$127,514,814	\$141,222,752	\$149,443,448	\$151,294,723
Total Funding	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	136,672,623	161,797,361	167,616,782	169,468,057
#FTEs*	1814.07	1654.68	1619.68	1514.57	1489.07	1407.57	1544.01	1553.49	1553.49

* All Full Time Employees figures are adopted.

Police				
	Actual	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	144,100,173	148,941,492	150,648,767	1,707,275
OTHER OPERATING	17,697,188	18,675,290	18,819,290	144,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	161,797,361	167,616,782	169,468,057	1,851,275
GENERAL FUND	141,222,752	149,443,448	151,294,723	1,851,275
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, SPC REV., TRUST FUNDS	8,819,558	7,665,000	7,665,000	0
LIBRARY	0	0	0	0
LLE	814,224	358,000	358,000	0
FEDERAL GRANTS	10,627,327	9,326,584	9,326,584	0
STATE & LOCAL FOUNDATION GRANTS	313,500	823,750	823,750	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	161,797,361	167,616,782	169,468,057	1,851,275

The funding increase is specified for the following:

- Funds FOP Settlement as well as civilian social workers and civilian investigators for the sexual assault cases



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.
- Continue to implement cost saving practices such as conducting weight load analysis of transports, reductions in dumpster usage, installing solar powered public litter cans capable of compaction and increasing the usage of community service, JOB1, NOLA4LIFE, and STRIVENOLA workers.

Performance Measures

Sanitation Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of miles of streets mechanically swept	9,000	18,520.9	10,000	10,000
Percent of 311 illegal dumping service requests completed within 60 days	80%	59.34%	80%	80%
Amount of landfill cost savings resulting from recycling	\$225,000	\$223,078	\$225,000	\$225,000
Amount of landfill disposal costs	\$5,688,000	\$5,494,344	\$5,700,000	\$5,700,000
Amount of special event costs	\$1,700,000	\$1,409,128	\$1,700,000	\$1,700,000
Number of tons of recyclable material collected	7,200	7,102.1	7,200	7,200
Unresolved illegal dumping complaints outstanding	NA	NA	100	100
Recycling carts delivered	NA	NA	3,600	3,600

Note: For more information, please see datadriven.nola.gov/results/

Sanitation

Resilience

The Department of Sanitation is considering resilience principles in the budget and delivery of services by designing projects for multiple benefits, such as:

- Removing illegal dumping and litter to reduce the risk of flooding due to clogged storm drains, to foster neighborhood revitalization and economic development, and to improve health and quality of life by reducing threats related to rodents, mosquitoes, and other pests
- Utilizing workers from programs such as community service, JOB1, Strive to develop our workforce
- Increasing recycling rates to reduce the volume of waste transported to landfills and reduce greenhouse gases

The Department of Sanitation is collaborating with many departments to share in the delivery of services to have a more sustainable impact and to achieve multiple benefits, such as:

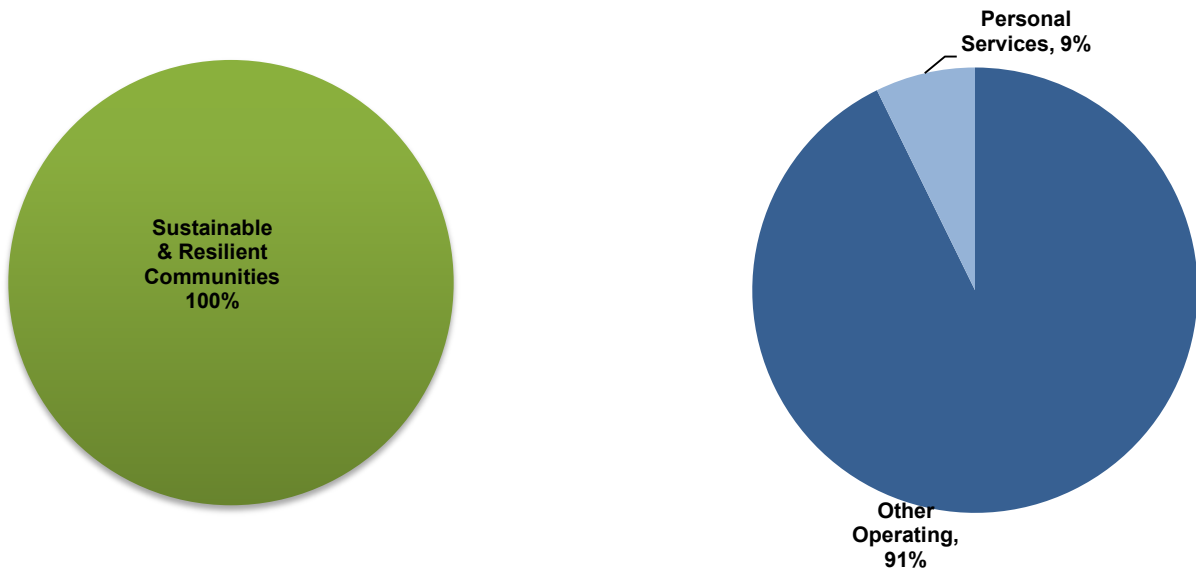
- Executing routine and special event cleaning of public rights of ways with the Departments of Parks and Parkways, Public Works, Property Management, Code Enforcement, NORDC and others by sharing personnel, equipment and other resources
- Hosting an annual Household Hazardous Materials Collection Day by partnering with departments and community organizations including NORDC, DPM, NOFD, EMS, DPW, OPSO, The Green Project, CACRC, Young Leadership Council, Keep New Orleans Beautiful, Liquid Environmental Solutions, Heritage Crystal Clean, SWB, Young Artist Movement, Rebuilding Together, Hollygrove Farm and Market, LDAF, LifeCity, and others
- Working with the Office of Resilience and Sustainability (ORS) on the Christmas Tree Recycling Project and developing a strategy to move New Orleans to Zero Waste in the near future
- Working with ORS to submit an application to the Closed Loop Fund for recycling carts and other projects related to recycling and composting

Equity

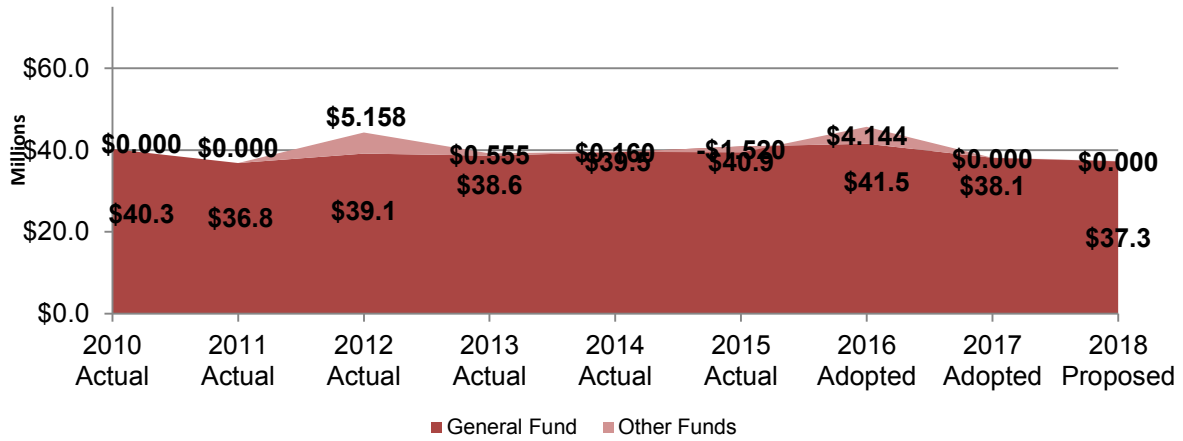
Considerations of Equity in the Department of Sanitation 2018 proposed budget include: utilizing staff to in a way that supports decreased illegal dumping and excessive litter; placing additional public litter cans at heavily utilized bus stops to improve the cleanliness of the area; participating in community meetings and school fairs to educate all residents about available services, increase recycling and promote the use of 311; opening the Transfer Station so that small businesses and residents, which are not eligible for curbside bulky waste removal, have a convenient location for disposal at a reasonable cost; continuing to offer Recycling Drop Off and Household Hazardous Material Collection Days for persons which are not eligible for curbside recycling and to offer no cost disposal of items which should not be placed in garbage containers; and, continuing the Department's practice of training laborers to obtain Commercial Drivers' Licenses, so that the department can promote from within as much as possible, while leveraging partner programs such as JOB1, Strive, Black Men of Labor, etc.

Considerations of equity can build the Sanitation Department's capacity to engage with and include communities most impacted by inequities by: allowing the Department to expand the number of positions available so that more workers can be hired and trained with to obtain marketable skills from partnering programs and expanding the number of trained workers, which will allow the department to be in a better position to handle the clean up after special events and weather emergencies. As New Orleans works towards being a cleaner city, it will accelerate economic development as the quality of life is improved for both residents and tourists.

Funding Summary



EXPENDITURE HISTORY Sanitation



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$40,251,462	\$36,830,118	\$39,138,066	\$38,633,555	\$39,463,178	\$40,882,298	\$41,545,329	\$38,105,638	\$37,250,000
Total Funding	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	39,362,376	45,688,931	38,105,638	37,250,000
#FTEs*	28.00	26.00	26.00	26.00	26.00	33.00	50.00	56.00	56.00

* All Full Time Employees figures are adopted.

Sanitation				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	3,011,080	3,217,841	3,320,000	102,159
OTHER OPERATING	42,677,851	34,887,797	33,930,000	-957,797
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	45,688,931	38,105,638	37,250,000	-855,638
GENERAL FUND	41,545,329	38,105,638	37,250,000	-855,638
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, SPC REV., TRUST FUNDS	4,289	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	4,139,313	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	45,688,931	38,105,638	37,250,000	-855,638

The funding decrease is specified for the following:

- Additional savings from reduced contracts





Department of Health

Mission Statement

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

Vision Statement

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

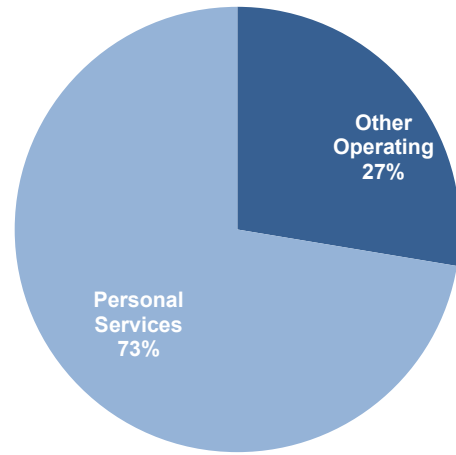
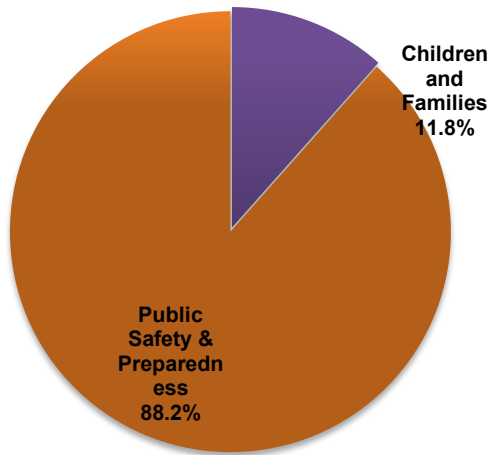
Performance Measures

Health Performance Measures

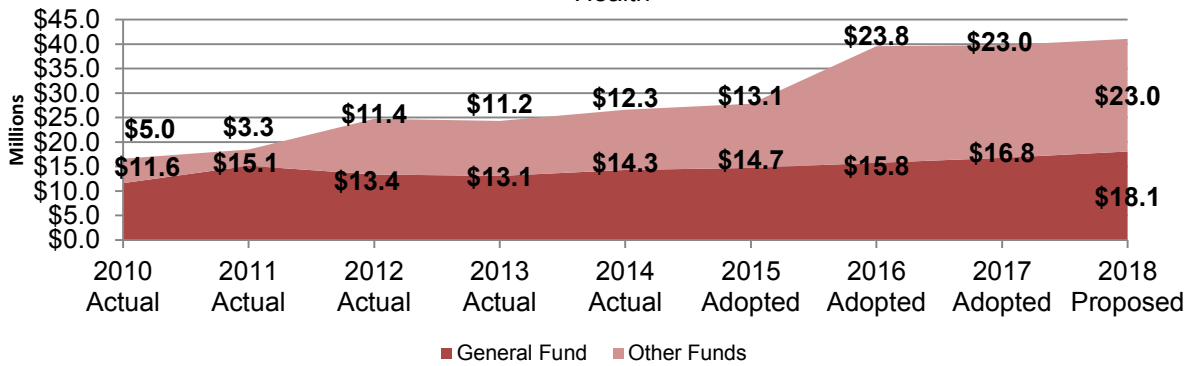
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of unduplicated clients receiving Health Care for the Homeless services	3,000	4,917	4,000	4,000
Number of patient visits to the Health Care for the Homeless program	6,500	10,811	7,500	7,500
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	4,100	5,255	4,500	4,500
Percent of patients who report satisfaction with HIV/AIDS care	90%	90%	90%	90%
Number of Healthy Start Services recipients	900	1,091	900	900
Number of client visits to Women Infant and Children (WIC) clinics	62,000	67,320	62,000	62,000
Percent of WIC mothers who initiate breastfeeding	30%	30.4%	30%	30%
Number of community organizations or institutions that adopt Fit NOLA standards	20	20	20	20
Number of individuals with medical needs registered for sheltering and evacuation	4,000	4,458	4,800	4,800
Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	9	5	9	9
Number of new members in the Medical Reserve Corps	30	82	75	75
Number of individuals touched through NOHD Marketplace and Medicaid outreach	4,000	2,849	2,000	2,000
Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace and Medicaid	1,600	1,010	800	800
Number of Community Alternatives Program participants served	35	68	35	35
Percentage of domestic violence Blueprint for Safety agencies involved in monitoring and training activities	NA	NA	100%	100%
Number of outreach events held on environmental health issues such as lead exposure, sanitation and mosquito breeding	NA	NA	24	24
Average number of days to respond to public health nuisance complaints	NA	NA	5	5
Number of education sessions held on loud sounds	NA	NA	24	24

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



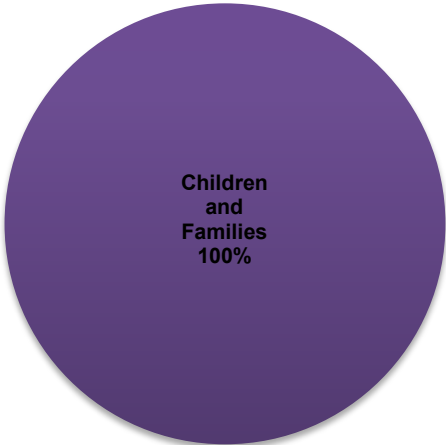
EXPENDITURE HISTORY Health



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$11,600,898	\$15,139,604	\$13,365,581	\$13,073,449	\$14,294,150	\$14,708,055	\$15,750,839	\$16,760,839	\$18,060,839
Total Funding	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	27,819,846	39,579,439	39,778,685	41,078,685
#FTEs*	201.15	155.47	169.47	201.94	176.66	207.85	208.62	200.71	200.71

* All Full Time Employees figures are adopted.

Funding Summary (Health-Core)



Health - Core				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	8,626,343	8,139,952	8,139,952	0
OTHER OPERATING	15,797,389	16,816,615	16,916,615	100,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	24,423,732	24,956,567	25,056,567	100,000
GENERAL FUND	1,909,292	2,031,121	2,131,121	100,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	233,545	208,545	208,545	0
LIBRARY	0	0	0	0
LLE	150,444	79,656	79,656	0
FEDERAL GRANTS	19,920,303	19,686,079	19,686,079	0
STATE & LOCAL FOUNDATION GRANTS	2,210,148	2,951,166	2,951,166	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	24,423,732	24,956,567	25,056,567	100,000

The funding increase is specified for the following:

- Funds Children & Youth Planning Board





Health – Emergency
Medical Services

Mission Statement

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

Vision Statement

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

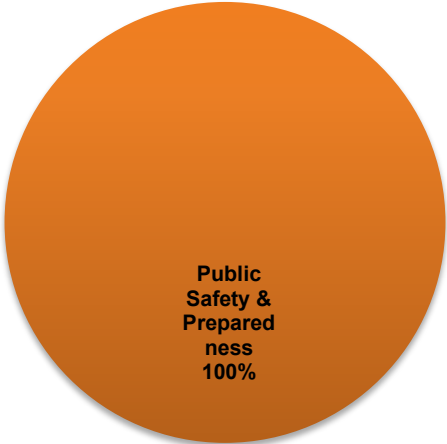
Performance Measures

Emergency Medical Services Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of calls for service	Management Statistic	63,975	Management Statistic	Management Statistic
Percent of Code 3 responses within 12 minutes	80%	71.5%	80%	80%
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	32.9%	29.46%	32.9%	32.9%
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	1,000	1,077	1,000	1,000
Percent of patients with STEMI heart attacks who received aspirin	100%	98.06%	95%	95%
Percent of patients 35 years or older with cardiac chest pain who received aspirin	90%	94.06%	90%	90%
Percent of patients presenting asthma or COPD who received albuterol	95%	97.6%	95%	95%
Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	90%	87.83%	90%	90%
Unit hour utilization	Management Statistic	0	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



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

EMS				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	9,859,186	10,372,077	11,572,077	1,200,000
OTHER OPERATING	5,296,521	4,450,041	4,450,041	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	15,155,707	14,822,118	16,022,118	1,200,000
GENERAL FUND	13,841,547	14,729,718	15,929,718	1,200,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,288,160	80,400	80,400	0
STATE & LOCAL FOUNDATION GRANTS	26,000	12,000	12,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	15,155,707	14,822,118	16,022,118	1,200,000

The funding increase is specified for the following:

- Funds additional critical paramedics and EMTs



Human Services/Youth
Study Center

Human Services/Youth Study Center

After significant improvements in its approach toward operating the Youth Study Center, management is focused on strengthening its infrastructure and systems in order to correct lingering deficiencies and meet projected needs. Prioritized, is a collaboration with Capital Projects on the construction of a building that will meet current programmatic needs as well as the needs of the population expected to transition into the facility in 2018. Additionally, YSC leadership is committed to a continued review of structural deficiencies in order to learn from them and apply the lessons toward hardening its processes, protocols, and properties.



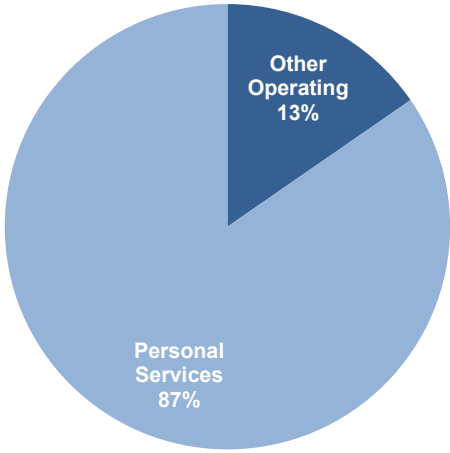
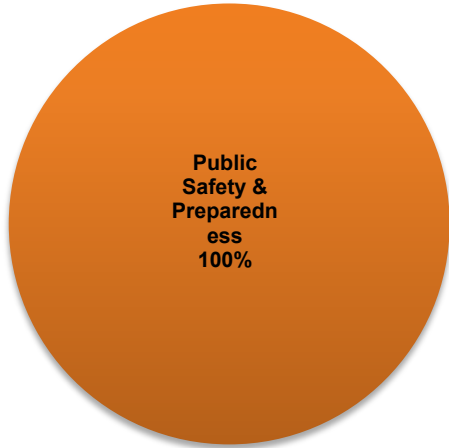
Performance Measures

Youth Study Center Performance Measures

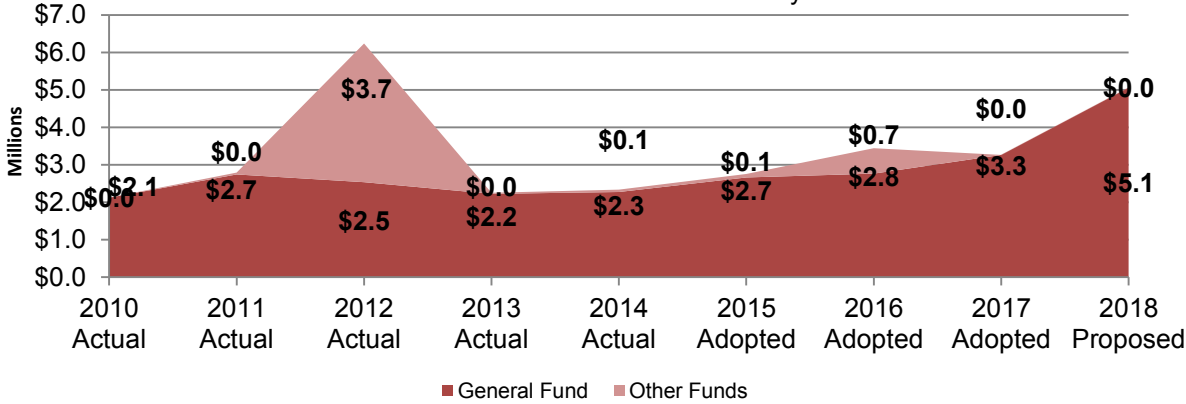
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of confinements exceeding 8 hours	2%	0.53%	2%	2%
Percent of days exceeding capacity	2%	28.96%	Management Statistic	Management Statistic
Number of instances of physical assault with injury	20	4	20	20

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY
Human Services/Youth Study Center



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$2,124,432	\$2,745,554	\$2,539,271	\$2,226,818	\$2,276,885	\$2,665,386	\$2,767,396	\$3,267,396	\$5,062,906
Total Funding	2,127,440	2,795,517	6,242,414	2,256,242	2,340,476	2,758,135	3,446,158	3,267,396	5,062,906
#FTEs*	51.49	44.49	52.49	43.49	31.29	34.69	32.30	38.28	38.28

* All Full Time Employees figures are adopted.

Human Services/Youth Study Center				
	Actual	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	2,342,098	2,642,098	3,634,908	992,810
OTHER OPERATING	1,104,060	625,298	1,427,998	802,700
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	3,446,158	3,267,396	5,062,906	1,795,510
GENERAL FUND	2,767,396	3,267,396	5,062,906	1,795,510
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	678,762	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	3,446,158	3,267,396	5,062,906	1,795,510

The funding increase is specified for the following:

- Funds critical staff and operations at YSC





Department of
Finance

Mission Statement

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

Vision Statement

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

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

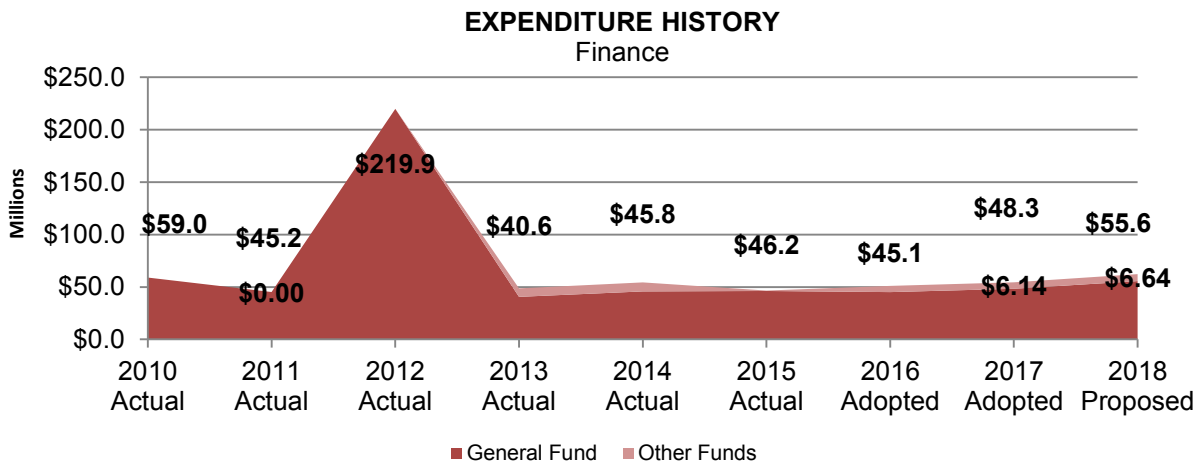
Performance Measures

Finance Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Audit opinion	Unqualified	Unqualified	Unqualified	Unqualified
Number of Basic Financial Statement findings	2	2	2	2
Number of Single Audit findings	3	2	3	3
Number of field visits/contacts by Bureau of Revenue field agents	15,000	20,967	17,000	17,000
Number of sales tax audits completed	75	114	90	90
Average number of business days to process purchase orders by the Purchasing Bureau	4	3.5	4	4
Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	70%	44.19%	70%	70%
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	90%	61.87%	90%	90%
Percent of internal customers satisfied with the overall quality of service received - Accounts Payable	77%	82.61%	88%	88%
Percent of internal customers satisfied with the overall quality of service received - Procurement	83%	NA	83%	83%

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$58,976,160	\$45,211,223	\$219,891,723	\$40,604,725	\$45,797,366	\$46,186,158	\$45,129,835	\$48,314,545	\$55,629,245
Total Funding	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	46,609,452	51,044,835	54,453,928	62,268,628
#FTEs*	92.49	130.49	130.49	120.49	111.98	117.98	124.49	123.08	123.08

* All Full Time Employees figures are adopted.

Finance				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	9,715,421	9,782,592	10,261,592	479,000
OTHER OPERATING	12,563,379	12,617,432	21,806,220	9,188,788
DEBT SERVICE	28,766,035	32,053,904	30,200,816	-1,853,088
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	51,044,835	54,453,928	62,268,628	7,814,700
GENERAL FUND	45,129,835	48,314,545	55,629,245	7,314,700
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, SPC REV., TRUST FUNDS	5,915,000	6,139,383	6,639,383	500,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	51,044,835	54,453,928	62,268,628	7,814,700

The funding increase is specified for the following:

- Funds UPL increase
- Funds the restoration of operating funds as well as increased funding to process public records requests



Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

Vision Statement

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

Performance Measures

Property Management Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Amount of revenue collected from the rent of City owned properties	\$1,000,000	\$1,246,864	\$1,000,000	\$1,000,000
Percent of internal customers satisfied with the overall quality of service received	73%	NA	73%	73%
Number of repair work orders completed	Management Statistic	3,377	Management Statistic	Management Statistic
Percent of repair work orders completed within 30 days	85%	93.31%	90%	90%
Percent of repair work orders completed using in-house staff	90%	90.43%	Management Statistic	Management Statistic
Number of over-the counter work orders completed	Management Statistic	6,133	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Property Management

Resilience

The Department of Property Management strategically collaborates with a variety of other departments and agencies to increase the health, sustainability, and preparedness of public facilities. In addition to maintaining all major operating systems at City of New Orleans buildings, the Department of Property Management makes specific investments in energy efficiency, conservation, and air quality. For example, LED fixtures and energy-efficient ballasts are regularly installed, crews routinely change air filters and clear water cooling towers, and HVAC and emergency generator contracts have been reviewed and renewed.

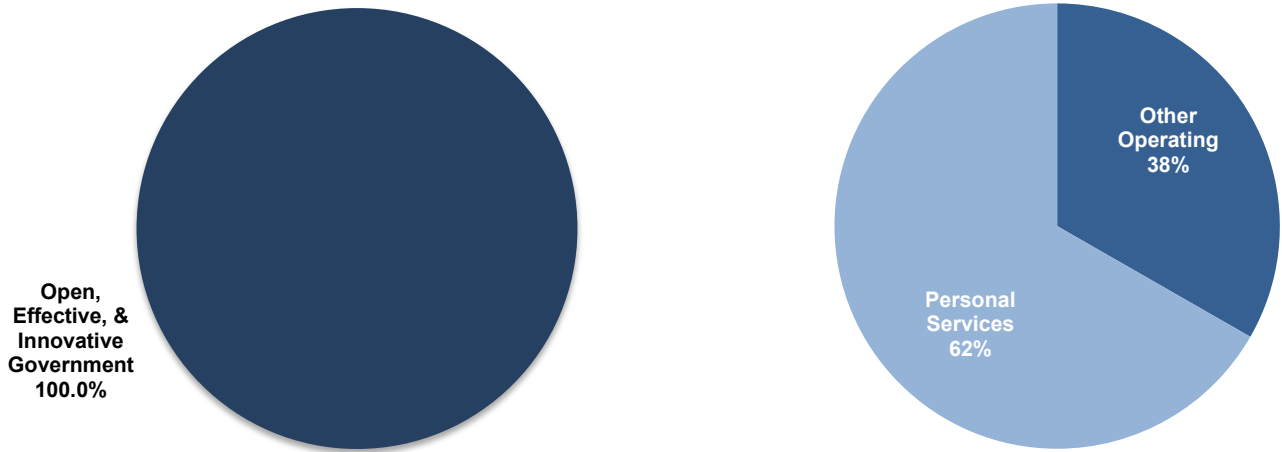
Additionally, the Department of Property Management continues to collaborate with the Department of Sanitation to recycle all waste paper, bottles, and cans; with the Department of Parks & Parkways to maintain landscape and soil conservation for erosion control; and with the Capital Projects Administration on building architecture and design to make City of New Orleans buildings more efficient, environmentally and user friendly, and easy to maintain over the long term.

Equity

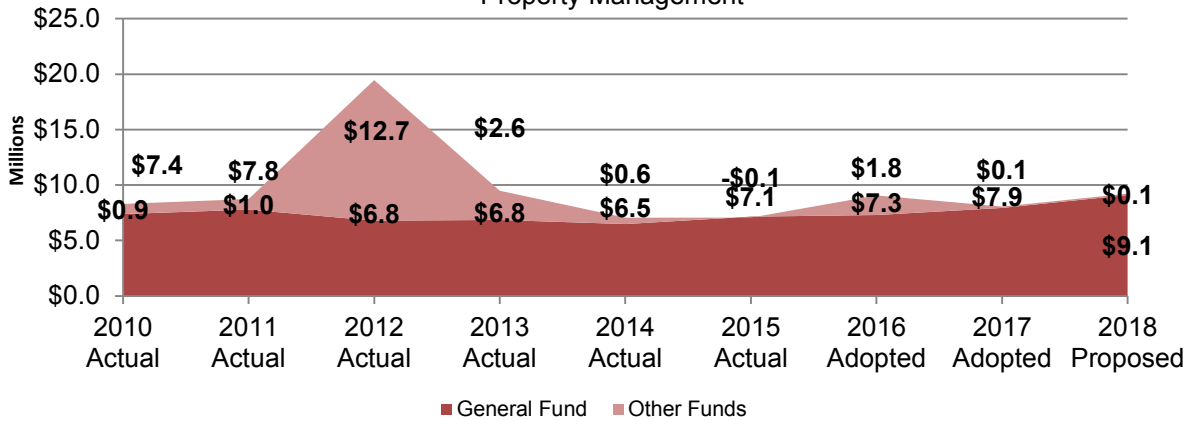
Equitable practices can be identified in the Department of Property Management thru its employment and recruitment of a diverse staff and use of contract vendors who adhere to DBE requirements and practices. The Department of Property Management is primarily inhibited in its effort to advance equity because of insufficient funding. The department is unable to maintain CNO buildings at the highest level and demonstrate to the public as well as City employees that the goal is to provide the best possible work environment and services. Lack of sufficient funding also limits the department's ability to recruit and retain quality personnel. Property Management requires highly specialized staff to maintain City buildings and facilities but the pay that is offered is far less than the ongoing competitive rates.

To advance equity within the department, it would be ideal to have the resources to provide equity training to all key staff members and to designate a staff person to work with other City agencies to determine what is needed for PMD to enhance equity as it relates to maintaining City buildings. To build the department's capacity to engage with and include communities most impacted by inequities the Dept. of Property Management could work in conjunction with the Department of Capital Projects to determine new capital improvement needs in the City's neighborhoods and redesign department's webpage to highlight (in multiple languages): services offered, the cost of city property rentals and city building locations.

Funding Summary



EXPENDITURE HISTORY Property Management



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$7,379,446	\$7,780,248	\$6,783,461	\$6,847,306	\$6,476,948	\$7,145,833	\$7,292,351	\$7,932,351	\$9,099,026
Total Funding	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,059,867	9,061,113	8,055,858	9,222,533
#FTEs*	71.00	75.00	77.00	70.00	70.00	67.00	72.49	73.00	73.00

* All Full Time Employees figures are adopted.

Property Management				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	4,460,174	4,902,388	4,902,388	0
OTHER OPERATING	4,600,939	3,153,470	4,320,145	1,166,675
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	9,061,113	8,055,858	9,222,533	1,166,675
GENERAL FUND	7,292,351	7,932,351	9,099,026	1,166,675
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,768,762	123,507	123,507	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	9,061,113	8,055,858	9,222,533	1,166,675

The funding increase is specified for the following:

- Funds new operating costs of VA building





Civil Service

Mission Statement

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

Vision Statement

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

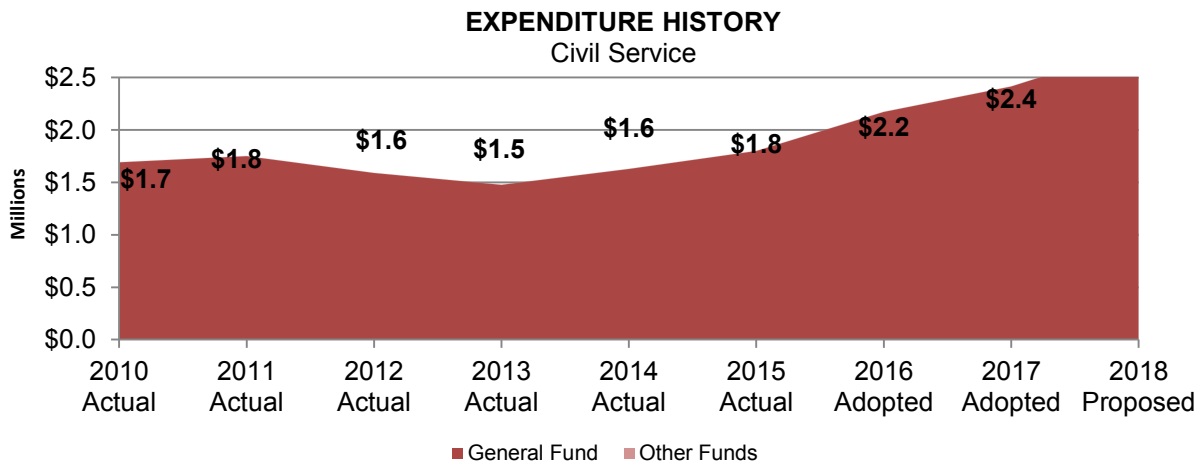
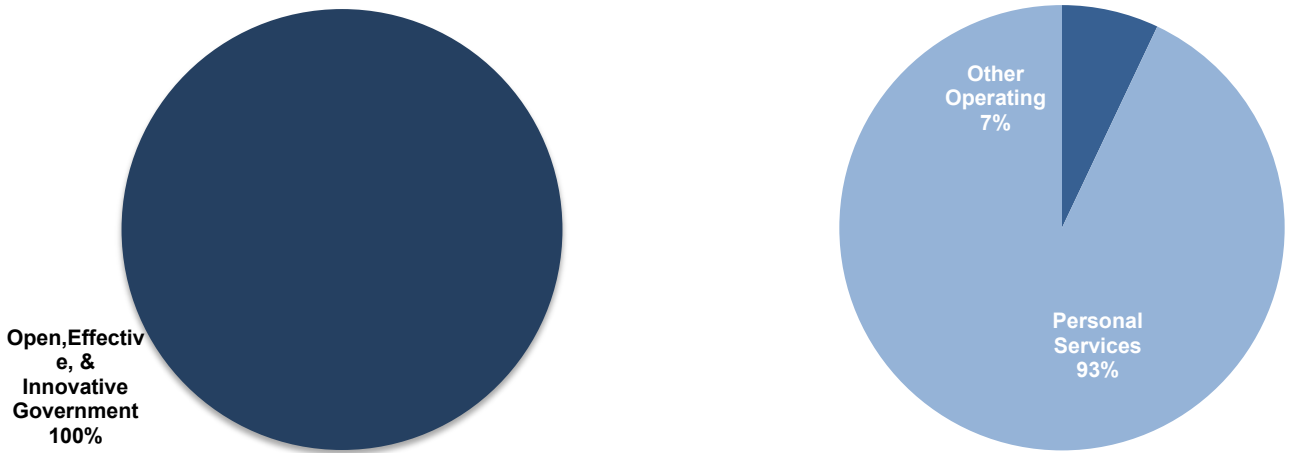
Performance Measures

Civil Service Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of internal customers who agree that training was useful to their position	95%	93.83%	95%	95%
Percent of eligible lists established within 60 days of the job announcement closing	90%	93.1%	90%	90%
Percent of employee performance reviews completed on schedule	90%	91.92%	90%	90%
Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	90%	82.22%	90%	90%
Percent of internal customers satisfied with the overall quality of service received	74%	NA	74%	74%

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$1,691,709	\$1,750,767	\$1,589,878	\$1,477,106	\$1,628,308	\$1,799,843	\$2,172,353	\$2,415,000	\$2,800,500
Total Funding	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,799,843	2,172,353	2,415,000	2,800,500
#FTEs*	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24	23.24

* All Full Time Employees figures are adopted.

Civil Service				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	2,028,431	2,256,078	2,475,578	219,500
OTHER OPERATING	143,922	158,922	324,922	166,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	2,172,353	2,415,000	2,800,500	385,500
GENERAL FUND	2,172,353	2,415,000	2,800,500	385,500
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	2,172,353	2,415,000	2,800,500	385,500

The funding increase is specified for the following:

- Additional tests, staff, and training



Public Works

Mission Statement

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

Vision Statement

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

Performance Measures

Public Works Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of streetlights functioning	92%	97.94%	92%	92%
Number of streetlight outages restored	7,000	10,879	7,000	7,000
Number of pothole repairs completed	70,000	116,593	50,000	50,000
Number of catch basins cleaned	6,500	7,382	4,500	4,500
Number of parking citations issued	Management Statistic	320,925	Management Statistic	Management Statistic
Number of vehicles booted	Management Statistic	10,517	Management Statistic	Management Statistic
Number of vehicles towed	Management Statistic	13,403	Management Statistic	Management Statistic
Number of permanent traffic signs installed	3,000	5,465	2,000	2,000
Number of permanent street name signs installed	750	1,294	500	500
Percent of DPW construction projects delivered on or ahead of schedule	80%	85.51%	80%	80%
Percentage of DBE participation	NA	NA	35%	35%
Alleyways maintained	NA	NA	40	40

Note: For more information, please see datadriven.nola.gov/results/

Public Works

Resilience

The Department of Public Works (DPW) fully supports the City's strategies for building city resilience. The DPW operating and capital budgets support public works infrastructure projects and programs that:

- Advance coastal protection and restoration through the recycling of concrete construction debris to create artificial reefs;
- Invest in comprehensive and innovative urban water management through green infrastructure projects that increase the capacity of the drainage system through the use of bioswales, retention areas, pervious pavement, and landscaping in the public right of way that complement the existing drainage system;
- Commit to mitigating our climate impact through the further expansion of the city's bicycle network and infrastructure and improvement of pedestrian accessibility to reduce congestion and improve air quality, re-use milled asphalt from road construction projects to fill potholes and maintain unpaved parking lots and roads;
- Promote sustainability as a growth strategy through streetscape projects that revitalize business and community corridors;
- Improve the redundancy and reliability of our energy infrastructure by continuing to maintain and convert more streetlights to long-lasting, energy efficient LED streetlights; and
- Invest in pre-disaster planning for post-disaster recovery through staff training, staff succession planning, proactive infrastructure maintenance programs, robust and redundant document control and asset management systems and continued replacement of obsolete equipment and vehicles to increase response and recovery capabilities.

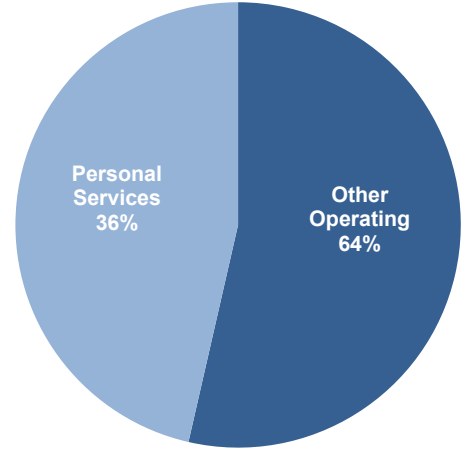
DPW is committed to collaborating with other departments and agencies to link and leverage resources and expertise in delivery of services to the public. For example, DPW partners with City Planning, Sewerage and Water Board of New Orleans, Office of Resilience and Sustainability (ORS), Capital Projects, and Parks and Parkways on the design of public green infrastructure projects and the review of stormwater management requirements for new developments. In an effort to improve operations and maintenance of the city's drainage system, DPW has partnered with ORS and the Office of Performance and Accountability on an innovative Adopt-A-Catch Basin program that invites residents to participate in keeping storm drains clean and functional. DPW also works with Sanitation to remove old tires from drainage ditches in New Orleans East to improve drainage system capacity and quality of life and promote economic development.

Equity

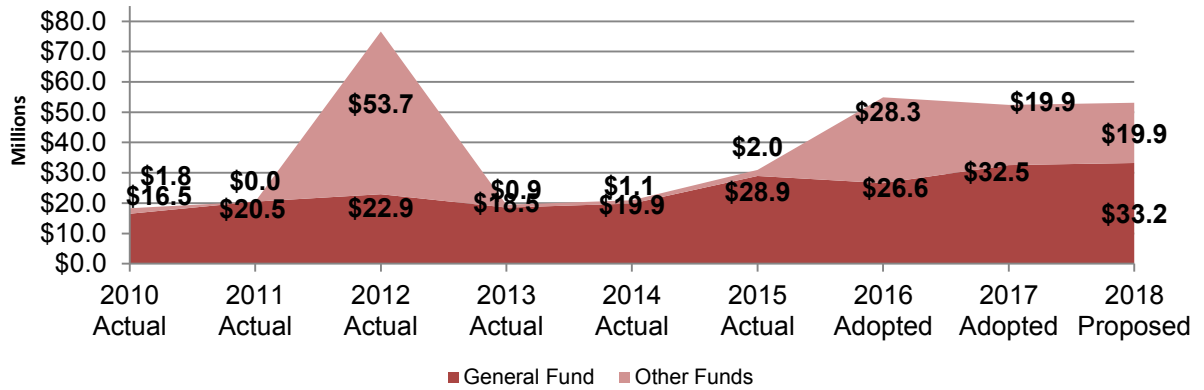
DPW strives to be a professional, customer-focused public service organization that is trusted and responsive to the needs of the community. The 2018 DPW capital and operating budgets supports the inclusion of equity in all aspects of how DPW delivers superior performance, makes a difference in the community, and continues to improve. DPW's budget includes a number of elements that advance the city's efforts around equity including: employee training and professional development to develop future leaders, improve staff communications and conflict resolution skills and technical expertise include ADA compliance; a robust community outreach team to support communications and customer service using multiple languages including English, Spanish, French, and Vietnamese and multiple communications methods including public meetings, informal meetings, individual meetings, phone calls, emails, internet, newsletters, flyers, and social media; continued expansion of the city's bike network, repairs to sidewalks, installation of ADA-complaint curb ramps, increasing the number of handicapped accessible on-street parking spaces as part of the Complete Streets Program to provide improved access and safety for all users of the transportation network; and a \$2.4B capital improvement program to address long overdue repairs and make infrastructure improvements to roads, drainage, water, and sewer systems, particularly in many under-served areas of the city.

Given the staffing levels supported in the DPW budget, the implementation of a more proactive maintenance program is planned for 2018 to perform routine maintenance inspections and repairs as needed on a citywide basis, particularly in areas where the 311 service request system is underutilized. DPW is committed to strengthening our relationships with stakeholders, partners, and the public while managing resident expectations. As part of our community outreach efforts and through working with the Office of Neighborhood Engagement, DPW will deliberately look for opportunities to engage and build relationships with advocacy groups, advisory groups, neighborhood associations, and other stakeholder groups that we may not have fully communicated with in the past. For example, prior to the start of any construction project, DPW will conduct a public meeting (with language access provided) to inform residents about the project plans, what to expect during construction, and who to contact if issues arise.

Funding Summary



EXPENDITURE HISTORY Public Works



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$16,489,163	\$20,494,346	\$22,933,120	\$18,538,185	\$19,855,746	\$28,949,989	\$26,599,363	\$32,543,485	\$33,243,485
Total Funding	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	30,953,720	54,905,217	52,416,255	53,116,255
#FTEs*	135.49	127.49	134.49	138.89	150.34	166.37	210.40	219.04	219.04

* All Full Time Employees figures are adopted.

Public Works				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	11,430,649	11,621,953	11,621,953	0
OTHER OPERATING	43,474,568	40,794,302	41,494,302	700,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	54,905,217	52,416,255	53,116,255	700,000
GENERAL FUND	26,599,363	32,543,485	33,243,485	700,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	4,534,119	981,085	981,085	0
SELF GENERATED, SPC REV., TRUST FUNDS	7,595,000	14,350,000	14,350,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	16,176,735	251,685	251,685	0
STATE & LOCAL FOUNDATION GRANTS	0	4,290,000	4,290,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	54,905,217	52,416,255	53,116,255	700,000

The funding increase is specified for the following:

- Funds additional pedestrian safety interventions in support of the public safety plan





Parks and Parkways

Mission Statement

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

Vision Statement

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

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

Performance Measures

Parks and Parkways Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of acres mowed	19,000	23,200	19,000	19,000
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	99%	76.88%	99%	99%
Number of emergency tree service requests completed	Management Statistic	600	Management Statistic	Management Statistic
Amount of revenue earned through golf courses	\$650,000	\$829,795	\$650,000	\$650,000
Number of 18-hole rounds of golf played	20,000	27,063	20,000	20,000
Number of trims and removals completed	3,000	3,972	3,000	3,000

Note: For more information, please see datadriven.nola.gov/results/

Parks & Parkways

Resilience

Parks and Parkways works to mitigate some of the negative effects of climate change, such as urban heat island effect, and to adapt the city to our changing environment through reforestation and sustainable land management efforts. Parkways allocates a percentage of its annual spending to tree planting projects in the city's medians and parks in support of the City's Master Plan goal of 50% tree canopy coverage by the year 2030. Parkways is additionally exploring the use of meadow plantings as an alternative land management technique that could reduce the city's dependence on fossil fuels and corresponding pollution while providing additional ecological and neighborhood beautification benefits. In an effort to develop departmental capacity in sustainable land management and to share lessons with the general public, Parkways is developing an arboretum and stormwater test gardens. In an effort to reduce waste while also providing useful materials for public mulching projects, the Forestry Division recycles tree debris for use by non-profit partners. Parks and Parkways employs former offenders and offers an opportunity for career advancement for those who demonstrate initiative, supporting the resilience strategy goal of connecting New Orleanians to workforce opportunities.

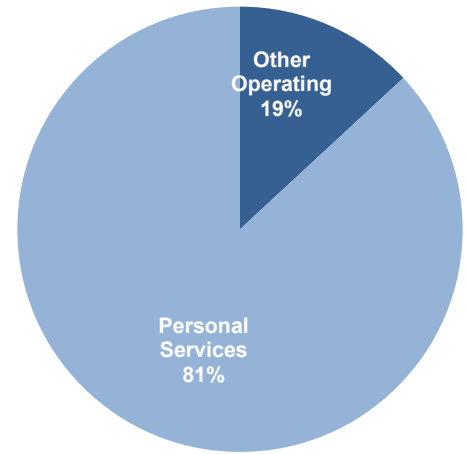
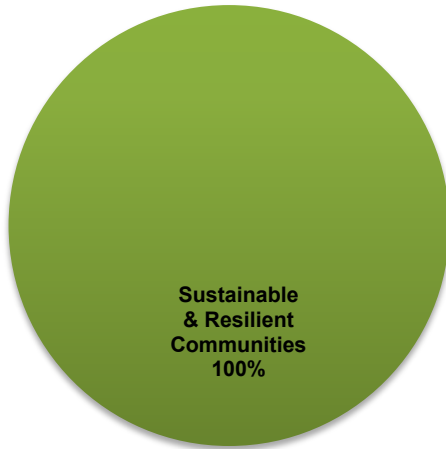
Parkways collaborates with the City Planning Commission, Department of Public Works, Regional Transit Authority, Sewerage and Water Board, Capital Project Administration, NORA, Army Corps of Engineers, the Regional Planning Commission, and private actors in the design review, permitting, and construction of infrastructure and development projects to ensure that existing trees are protected and to support the stormwater management requirements in the Comprehensive Zoning Ordinance. Parkways also works closely with many non-profit partners to expand its impact.

Equity

Parks & Parkways ensures that the mission of the department to efficiently and effectively manage, develop, beautify, preserve and protect approximately 2,000 acres of public green space and approximately 500,000 public trees is adhered to Citywide no matter the neighborhood or socioeconomic status. Parkways utilizes its licensed professional employees and internal resources to train our entry level employees. Several times a year Parkways also utilizes the expertise of our licensed professionals to offer residents the opportunity to get advice and training on land management and the embellishment of their properties. Through the help of volunteer groups, Parkways is able to direct volunteer resources to neighborhoods that may not have as much in an effort to offer enhancements in their neighborhoods.

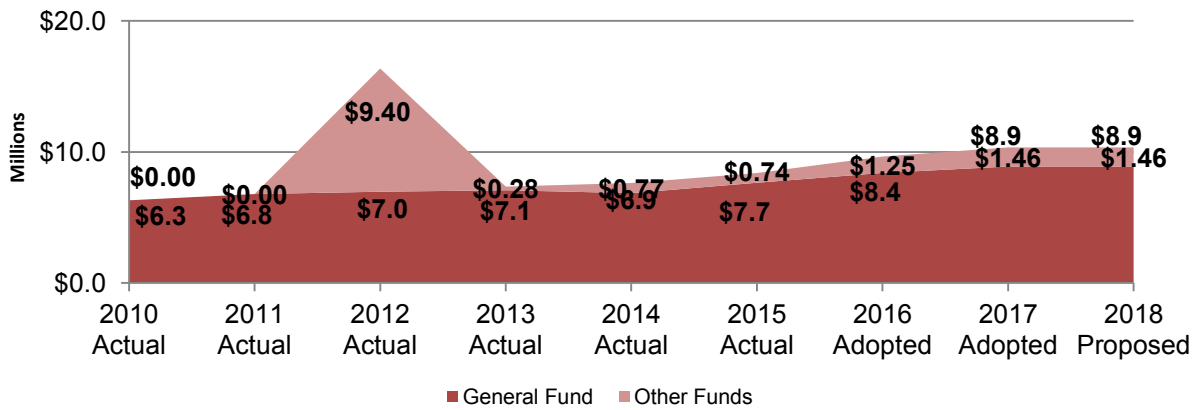
Parkways has a long standing history of working with the judicial system to hire formerly incarcerated persons, by providing individuals an opportunity to turn their lives around through employment with the department. Employees that enter through this program are trained to become skilled laborers with the possibility of further training to advance their career opportunities. Parkways also works with STRIVE NOLA to hire disadvantaged jobseekers. Parkways invests in its employees by conducting afterhours classes to train and prepare tree trimmers to successfully earn state arborist licensing, sending laborers to CDL training and training employees to become licensed spray technicians and horticulturists.

Funding Summary



EXPENDITURE HISTORY

Parks & Parkways



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$6,314,645	\$6,790,738	\$6,968,979	\$7,081,435	\$6,859,928	\$7,652,615	\$8,403,613	\$8,892,114	\$8,892,114
Total Funding	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	8,395,114	9,653,566	10,352,187	10,352,187
#FTEs*	120.47	125.47	125.47	118.67	91.67	134.43	138.70	139.35	139.35

* All Full Time Employees figures are adopted.

Parks & Parkways

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	7,272,674	7,422,718	7,422,718	0
OTHER OPERATING	2,380,892	2,929,469	2,929,469	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	9,653,566	10,352,187	10,352,187	0
GENERAL FUND	8,403,613	8,892,114	8,892,114	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, SPC REV., TRUST FUNDS	1,000,000	1,350,000	1,350,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	249,953	110,073	110,073	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	9,653,566	10,352,187	10,352,187	0





New Orleans Public
Library

Mission Statement

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

Vision Statement

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

Performance Measures

Library Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of items circulated (checked out)	1,100,000	1,148,435	1,100,000	1,100,000
Number of visits to library facilities	1,200,000	1,654,518	1,200,000	1,200,000
Percent of population who are active library cardholders	30%	31.17%	30%	30%
Number of children registered for the Summer Reading Program	6,000	5,283	6,000	6,000
Number of teenagers registered for the Teen Summer Reading Program	1,000	6,488	1,000	1,000
Number of adults registered for the Adult Summer Reading Program	NA	NA	Establishing baseline	Establishing baseline
Number of outreach events facilitated by the library	NA	NA	Establishing baseline	Establishing baseline

Note: For more information, please see datadriven.nola.gov/results/

New Orleans Public Library

Resilience

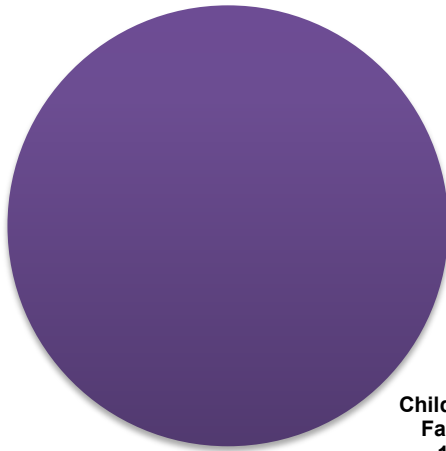
The New Orleans Public Library (NOPL) is actively working to strategically combine efforts to concentrate neighborhood services and improve the health of facilities. For example, NOPL is working with the Capital Projects Administration to move the Central City Library and associated services into the Allie Mae Center to strategically deliver benefits to residents. Additionally, NOPL has partnered with NORDC to create “one-card access” to NORDC facilities and library services. NOPL is also considering the impact of public facilities on health outcomes and is looking into removing carpet at branch libraries to help alleviate allergens while reducing maintenance costs. In order to build skills and connect library users to opportunities, NOPL currently partners with the YMCA Yes Program to expand computer lessons and literacy offerings. NOPL has also recently partnered with the Public Library Association to employ teen interns (incoming juniors, seniors, and college freshmen) to work on projects within the library while exposing them to the profession for consideration as a career. To make sure that the many offerings of the library are known and accessible to all New Orleanians, NOPL works with The Friends of the NOPL to augment outreach and communications efforts.

Equity

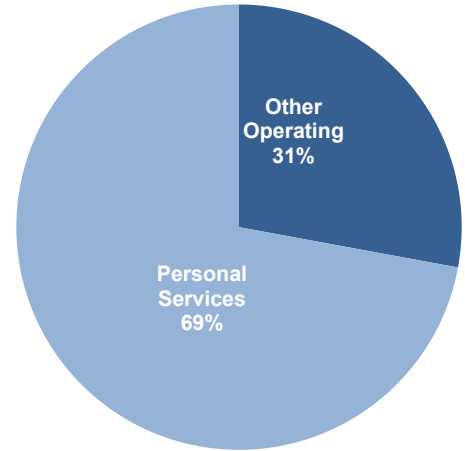
The New Orleans Public Library (NOPL) has proposed an additional staff position in digital literacy. This person would increase interested residents literacy in computers, technology and soft skills in job readiness. The desired outcome would be an increase in the literacy rate of New Orleans residents and economic growth by developing people for employment; which will reduce the incarceration rate. NOPL’s current budget proposal also includes a new outreach department that will expand library services out of the library and directly into underserved neighborhoods by providing resources and Wi-Fi on-site.

With additional resources, NOPL could have a dedicated intern to help gather information about current equity/inequities within the library system. They could also gather information on any and all inequities demonstrated by our residents by how and what resources we offer they are using or not using. NOPL would like to expand their knowledge of our resources and make sure everyone has access and is aware of our resources. The HR Director has plans to do outreach to schools during the school year and at NORDC camps to talk about the different jobs currently within a Library System. NOPL has Outreach vans that will saturate the city with free books and pop ups at festivals, farmers market, Head Start, Midnight Basketball etc. loaded with information and access.

Funding Summary

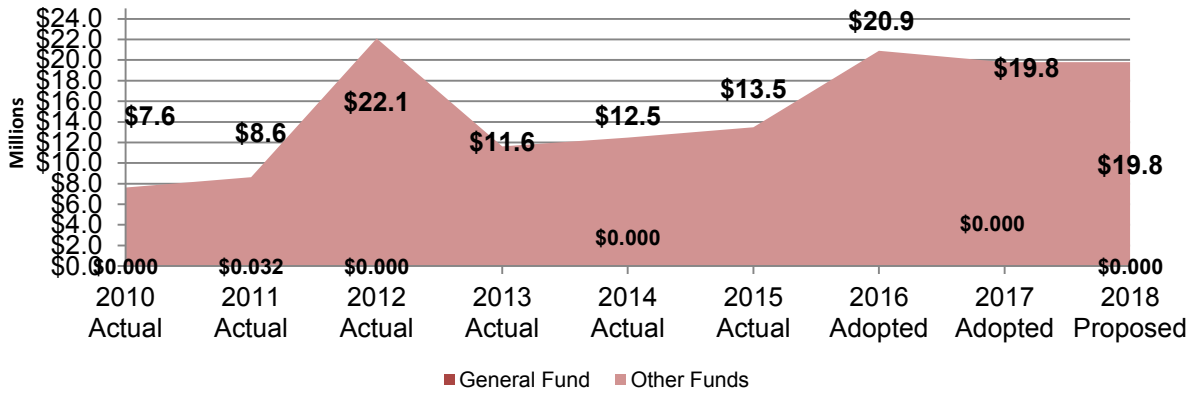


Children and Families
100%



EXPENDITURE HISTORY

Library



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$0	\$32,494	\$90	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	13,473,460	20,894,375	19,792,559	19,792,559
#FTEs*	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88	228.88

* All Full Time Employees figures are adopted.

Library				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	12,700,000	12,700,000	12,700,000	0
OTHER OPERATING	8,194,375	7,092,559	7,092,559	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	20,894,375	19,792,559	19,792,559	0
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, SPC REV., TRUST FUNDS	682,871	130,000	130,000	0
LIBRARY	17,160,000	18,160,000	18,160,000	0
LLE	0	0	0	0
FEDERAL GRANTS	3,051,504	1,502,559	1,502,559	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	20,894,375	19,792,559	19,792,559	0





Historic District Landmarks
Commission/
Vieux Carré Commission

Introduction

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

Mission Statement

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

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

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

Vision Statement

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

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

Performance Measures

Historic District Landmarks Commission Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average time to issue staff-approvable permits (days)	Establishing Baseline	8.4	7	7
Violation cases brought into compliance without adjudication	Management Statistic	86.73%	80%	80%

Note: For more information, please see datadriven.nola.gov/results/

VCC Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average days to review staff approvable applications	7	5.5	7	7
Percent of cases closed due to compliance	Management Statistic	88.89%	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Historic District Landmarks Commission

RESILIENCE

HDLC works to preserve the City's historic built environment, which is critical to the economic, environmental, and social resilience of the city. As the foundation of the city's tourism-based economy, this asset must be protected and fortified to ensure the businesses that rely upon it can weather shocks and stresses. Properly maintained buildings are more likely to survive extreme weather events, thus ensuring continued habitability and reducing repair costs.

HDLC collaborates with both Safety and Permits as well as the City Planning Commission to ensure that resilience-enhancing zoning and building code requirements such as stormwater management and base flood elevations are met in a manner that enhances rather than detracts from the character of our historic districts.

EQUITY

HDLC does not identify any consideration of equity in the 2018 budget. More jobs for local workers are created from the repair of historic buildings. The funds spent on wages stay in and are subsequently spent in the city. The HDLC works with property owners to ensure that when repairs are made, they do not reduce the value of this asset. While the guidelines are meant to ensure the continued value of one's property, they are written for an audience that is hiring contractors or handy-men to do the work. Work undertaken by homeowners because they cannot afford to hire a professional often does not meet the standards of the Commission and often must be replaced. This is a financial burden on those who can least afford it and inhibits equity.

HDLC would use additional resources to prioritize equity by shifting employee hours to allow for evening hours in locations within the districts. As many residents do not have the ability to leave work between 8AM and 5PM and may not have access to transportation, this would provide greater opportunities for all residents to engage with HDLC staff. Increased outreach and availability would help HDLC engage communities most impacted by inequities. Additionally materials could be produced that are targeted specifically towards those property owners who, for financial reasons, are forced to do the necessary repairs to their buildings themselves. This would allow people to successfully execute some of the work on their buildings.

Vieux Carre Commission

Resilience

The Vieux Carre Commission (VCC) is working to reduce waste, maintain community culture and sense of place, and promote economic development through the conservation of historic architecture. Rehabilitation of historic buildings is both energy efficient and cost effective over the long life-cycle of a building while being cost-competitive over demolition and new construction. As the esteemed economist, Donovan Rypkema says, "Historic preservation is the ultimate recycling strategy." The VCC review process includes requirements for salvaging of building material whenever possible extending the lifespan of irreplaceable architectural elements while limiting unnecessary additions to landfill.

The VCC is currently working to modify its design guidelines to include LED lighting, salvage and debris recycling. According to *Historic Preservation: A Community Leader's Guide*, as of 2009, builders in the US generate approximately 31.5 million tons of construction waste per year. This figure would make up 24% of all municipal waste collected. This is not only a tremendous expense to taxpayers, but also a vast burden on the environment. Although VCC typically encourages, and often requires, that architectural elements which are removed during construction, renovation, or demolition be offered as salvage, VCC is working to modify its guidelines to require it. VCC will work with the Department of Sanitation to explore requirements for the recycling of construction debris for projects within the French Quarter. VCC is also working to increase the use of LED lighting in the French Quarter through design guidelines, an outreach and give-away program, and financial assistance. This will not only serve to better illuminate the district, but the use of LED provide a 75% energy savings over incandescent bulbs, and a 25-35% savings over compact fluorescent.

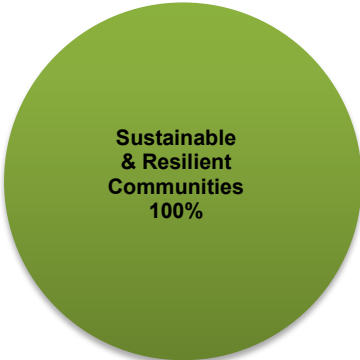
Equity

The VCC Vision Statement, as outlined in the proposed 2018 Budget, envisions "an agency that is more proactive in carrying out its mission, offers better outreach and education to its constituents, and affects positive change in blight reduction and violation enforcement in this important cultural district and prominent tourist attraction." This mission includes protecting, preserving and maintaining the distinct architecture, historic character and zoning integrity of the Vieux Carre which strengthens the City's economic base by providing improved infrastructure. Retaining a rich supply of building stock for housing, business, hospitality and retail stimulates New Orleans economy while maintaining our unique combination of culture and tourism. The composition of the VCC and staff should reflect the vast array of ethnic and cultural influences that keep New Orleans unique, and should be reflected in the district's residential, tourist and business community. The current budget allows for a staff that consists of one historian, two building plans examiners, two building inspectors and a director. With the current positive increase in building development within the district, as well as an increased emphasis on enforcement, there is little staff time available for outreach which is an important aspect of raising awareness of the economic advantages and opportunities available to communities currently under-represented within the district.

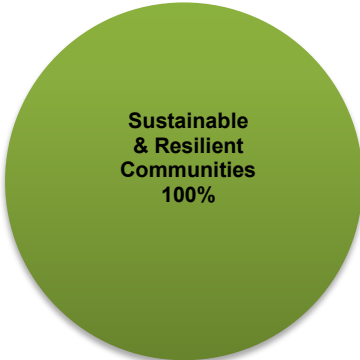
The VCC Design Guidelines have recently been reformatted so as to be extremely user-friendly and are readily accessible on-line. However, they should be examined through an "equity lens" continually to ensure that there are not underlying assumptions that potentially render them ineffectual. This should not be considered a static document but one that has the potential to respond to input from the community-at-large. The VCC website should become a more important method of community engagement with the inclusion of links to preservation resources and historic details that are relevant to the City's residents.

Funding Summary

Historic District Landmarks Commission:



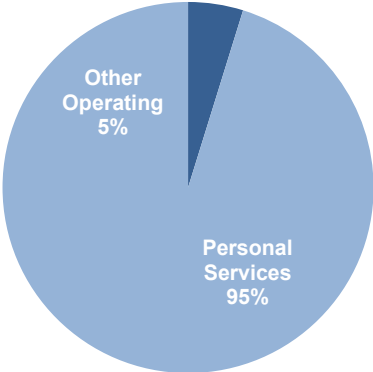
Vieux Carré Commission:



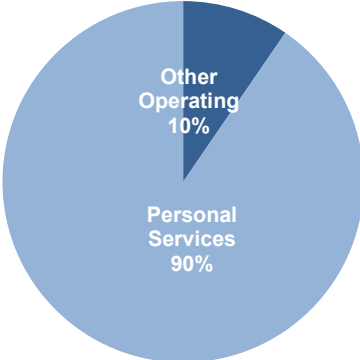
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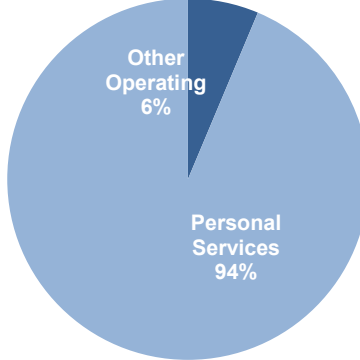
Historic District Landmarks Commission:



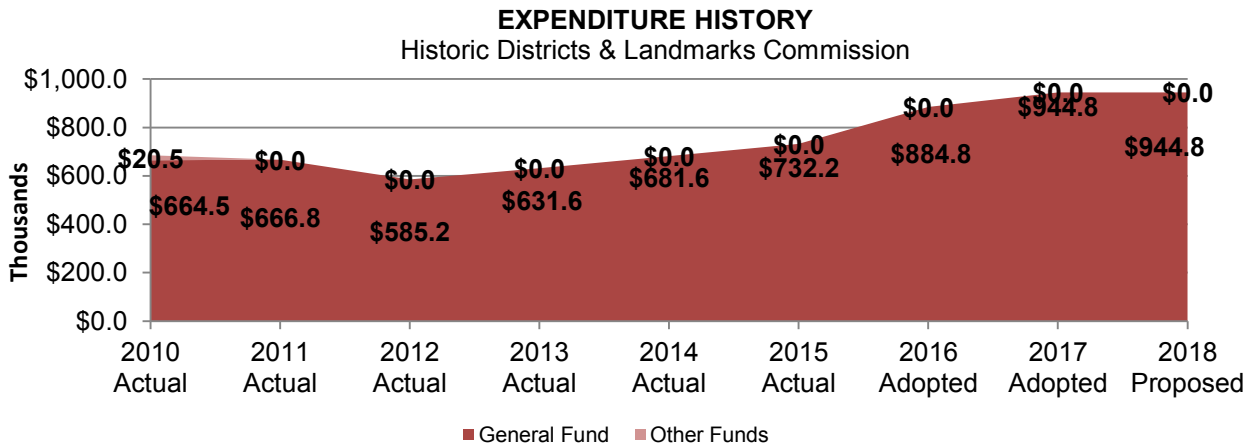
Vieux Carré Commission:



Combined:



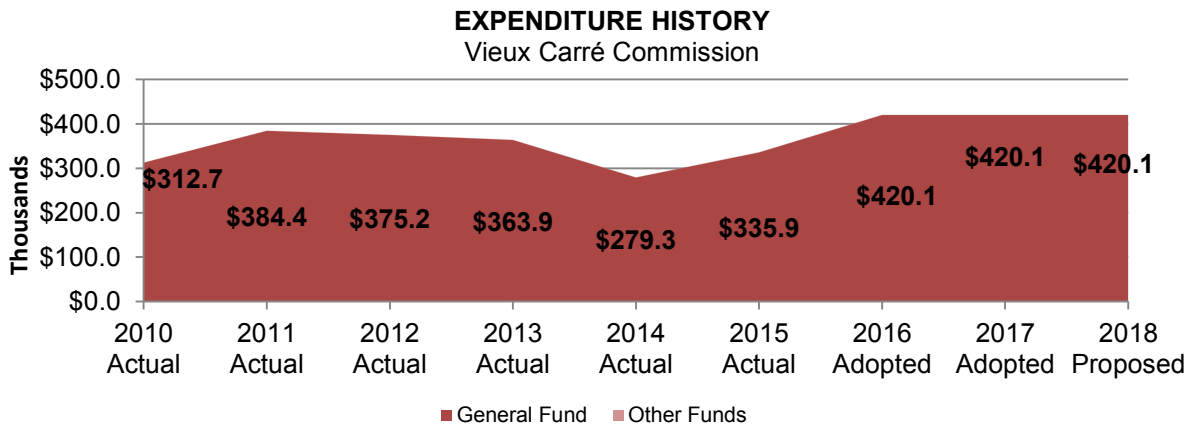
Historic District Landmarks Commission:



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$664,514	\$666,769	\$585,203	\$631,566	\$681,601	\$732,165	\$884,755	\$944,755	\$944,755
Total Funding	684,994	666,769	585,203	631,566	681,601	732,165	884,755	944,755	944,755
#FTEs*	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00	11.00

* All Full Time Employees figures are adopted.

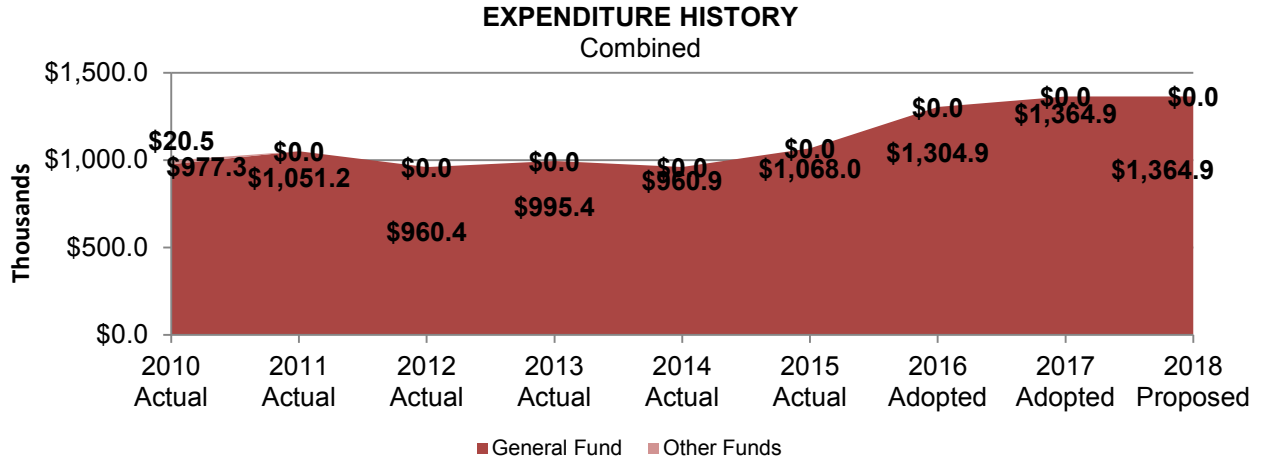
Vieux Carré Commission:



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$312,747	\$384,449	\$375,171	\$363,867	\$279,297	\$335,868	\$420,131	\$420,131	\$420,131
Total Funding	312,747	384,449	375,171	363,867	279,297	335,868	420,131	420,131	420,131
#FTEs*	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00	5.00

* All Full Time Employees figures are adopted.

Combined:



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$977,261	\$1,051,218	\$960,374	\$995,433	\$960,898	\$1,068,033	\$1,304,886	\$1,364,886	\$1,364,886
Total Funding	997,741	1,051,218	960,374	995,433	960,898	1,068,033	1,304,886	1,364,886	1,364,886
#FTEs*	15.00	19.50	15.00	11.00	11.00	13.00	17.00	16.00	16.00

* All Full Time Employees figures are adopted.

Historic District Landmarks Commission				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	865,105	904,474	904,474	0
OTHER OPERATING	19,650	40,281	40,281	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	884,755	944,755	944,755	0
GENERAL FUND	884,755	944,755	944,755	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	884,755	944,755	944,755	0

Vieux Carre Commission

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	409,045	381,932	381,932	0
OTHER OPERATING	11,086	38,199	38,199	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	420,131	420,131	420,131	0
GENERAL FUND	420,131	420,131	420,131	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	420,131	420,131	420,131	0



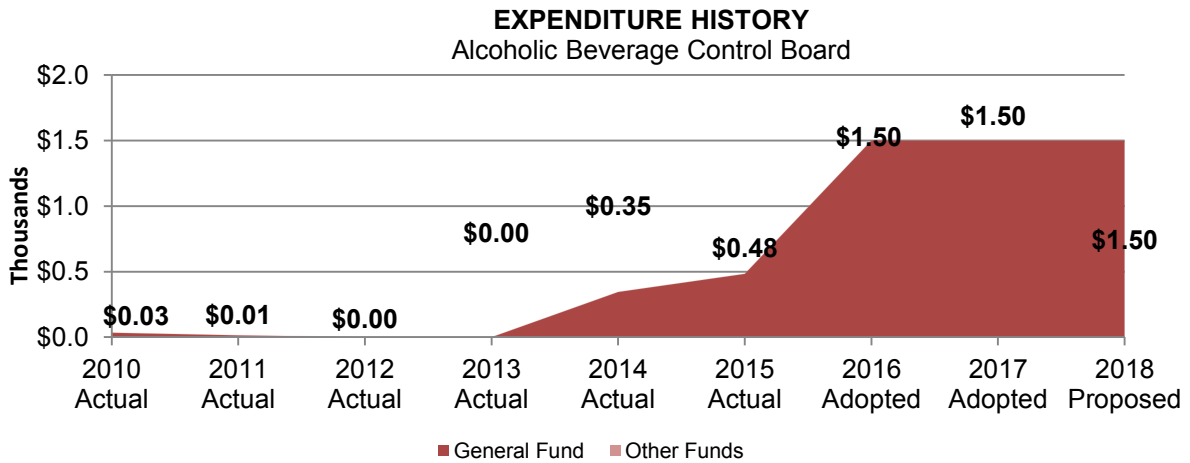
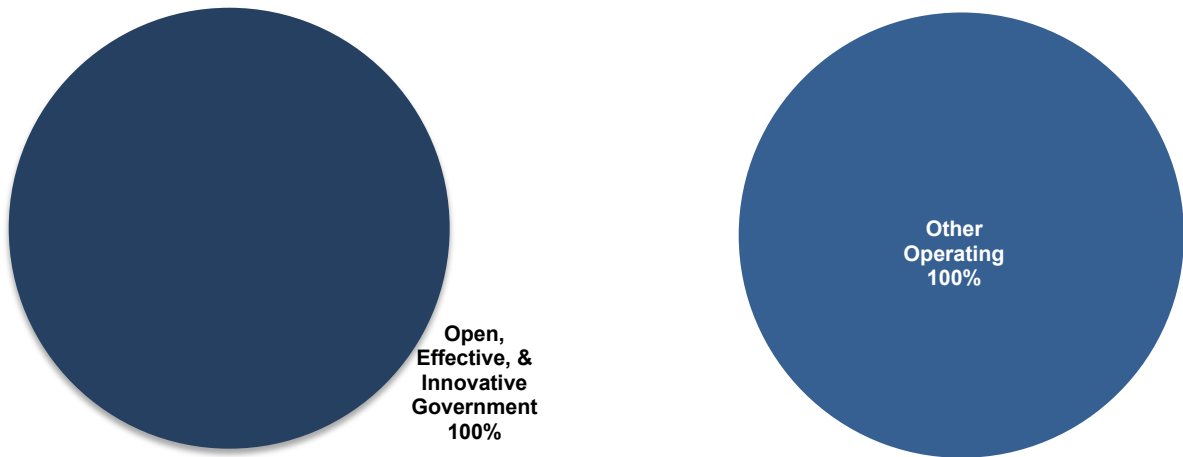
Alcoholic Beverage
Control Board

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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted
GF Expenditures	\$34	\$14	\$0	\$0	\$345	\$483	\$1,500	\$1,500	\$1,500
Total Funding	34	14	0	0	345	483	1,500	1,500	1,500
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Alcoholic Beverage Control Board

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	1,500	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	1,500	1,500	1,500	0
GENERAL FUND	1,500	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	1,500	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

City Planning Commission Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average time to complete staff-level design review (days)	Establishing Baseline	18.1	21	21

Note: For more information, please see datadriven.nola.gov/results/

City Planning Commission

Resilience

The City Planning Commission's (CPC's) Comprehensive Division is largely responsible for the development and revision of the City's Master Plan, which includes resilience as a main theme. Towards this end, the CPC is in the process of updating the Master Plan to place more emphasis on resilience in all its forms. The Comprehensive Zoning Ordinance is the primary land use implementation tool for the City's Master Plan, and accordingly, is how much of the resilience components of the Master Plan are implemented. The administration of the CZO (i.e., the day-to-day regulation of land use) is the primary responsibility of the CPC's Land Use Division. Of particular relevance is Article 23 of the CZO, which governs the City's new Stormwater Management Regulations. The Comprehensive Division is also responsible for producing special studies requested by the Council or Administration - a number of which have been related to resilience. For example, the CPC has produced studies on Inclusionary Zoning (Smart Housing Mix), Affordable Housing Data (Affordable Housing Impact Statements), residential density (Riverfront Overlay District), and protection of business corridors (Main Street Resilience). The CPC anticipates additional similar studies in the future. The CPC is also responsible for producing the annual Capital Improvements Plan. The CPC incorporates resilience as one of the primary review criteria for purposes of prioritizing projects for funding.

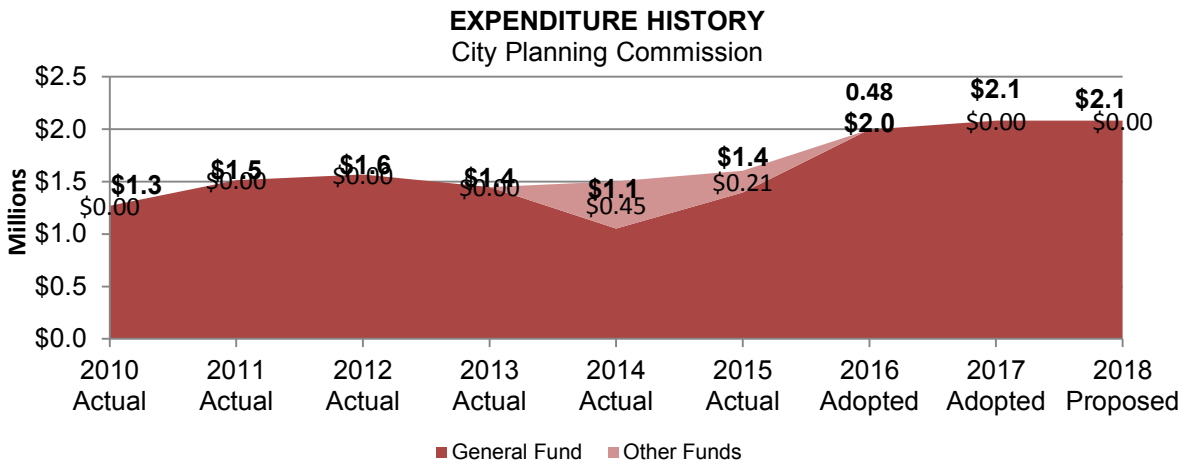
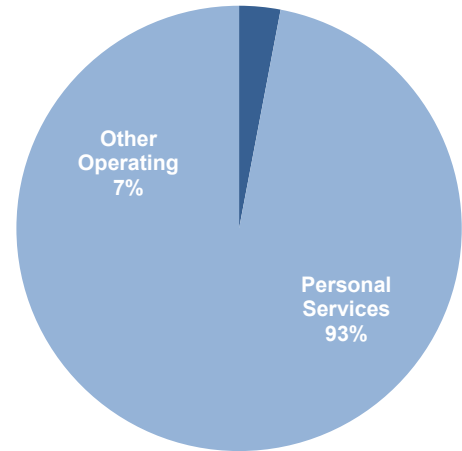
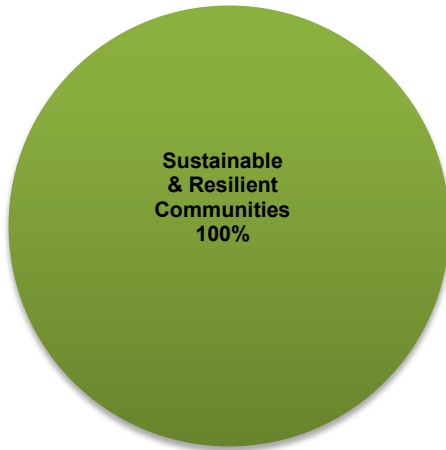
In order to ensure that the CPC staff has the requisite expertise to implement the above policies and regulations, the CPC budget includes funding for planners with specific areas of expertise, such as stormwater management, transportation, housing, and design review. The CPC also collaborates with a number of departments on planning, project review, regulation enforcement, service delivery, and community outreach to achieve resilience outcomes. For example, all City Departments and numerous affiliated entities were invited to participate in the ongoing Master Plan revision process and were specifically directed to present their proposals through a "resilience lens." The CPC also collaborates with the Sewerage and Water Board, the Department of Public Works, and the Parks and Parkways Department in the administration of stormwater management regulations and participates on a number of collaborative committees, including the Design Advisory Committee, the Resilience Design Review Committee, the Planning Advisory Committee, the Development Task Force and others, all of which help to foster collaboration in resilience-related initiatives.

Equity

The City Planning Commission's Comprehensive Division is largely responsible for the development and revision of the City's Master Plan, which includes equity as a main theme. The CPC is in the process of updating the Master Plan to place more emphasis on equity in all its forms. The Comprehensive Zoning Ordinance (CZO) is the primary land use implementation tool for the City's Master Plan, and accordingly, determines how many of the equity components of the Master Plan are implemented. The CPC has also produced studies on Inclusionary Zoning (Smart Housing Mix), Affordable Housing Data (Affordable Housing Impact Statements), residential density (Riverfront Overlay District), protection of business corridors (Main Street Resilience). Under the City Charter, the CPC is also required to have a neighborhood engagement program as part of its land use decision-making in order to ensure that those most impacted by such decisions are given an opportunity to contribute to the decision-making process. This requirement is implemented through the Neighborhood Participation Program (NPP) -- a required component of the CPC's regulatory requirements.

The CPC seeks to achieve equity in a number of ways. Plans and regulations are reflective of the needs and aspirations of all interested parties, not just the most connected, vocal or persistent. Resources are distributed equitably throughout the City. The CPC seeks to be proactive in ensuring that relevant information is easily accessible to all interested and impacted parties in order to facilitate their participation in the decision-making process. No additional requests that would allow CPC to prioritize equity if additional resources were given was made. To build our departments capacity when considering equity, the CPC is exploring ways to supplement the Civil Service job postings to ensure a broader pool of applicants. CPC has a policy of supplementing required public hearings with targeted community meetings, collaboration with NEO, and an "open door" policy with respect to requests for assistance or information. CPC plans to explore more creative ways to involve a broader cross-section of stakeholders, including adjusting meeting times and locations, and utilizing additional forms of information distribution beyond technology.

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$1,269,541	\$1,513,945	\$1,568,087	\$1,447,809	\$1,052,160	\$1,396,088	\$1,996,348	\$2,081,348	\$2,081,348
Total Funding	1,269,541	1,513,945	1,568,087	1,447,809	1,502,727	1,603,837	1,996,348	2,081,348	2,081,348
#FTEs*	18.49	22.49	20.49	21.49	20.49	17.00	22.50	23.05	23.05

* All Full Time Employees figures are adopted.

City Planning Commission

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	1,920,073	1,939,642	1,939,642	0
OTHER OPERATING	76,275	141,706	141,706	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	1,996,348	2,081,348	2,081,348	0
GENERAL FUND	1,996,348	2,081,348	2,081,348	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	1,996,348	2,081,348	2,081,348	0





Mosquito, Termite &
Rodent Control Board

Mission Statement

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

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

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

Vision Statement

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

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

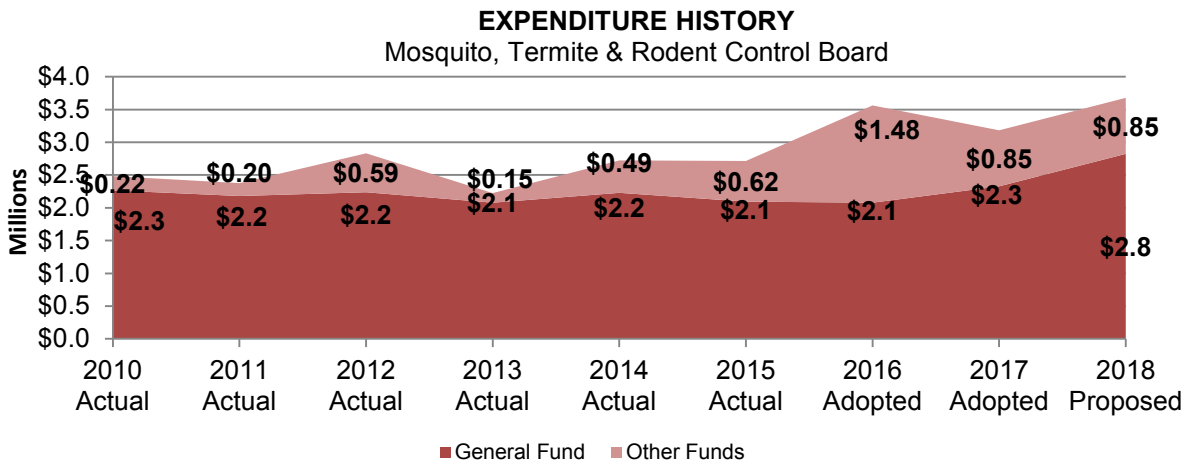
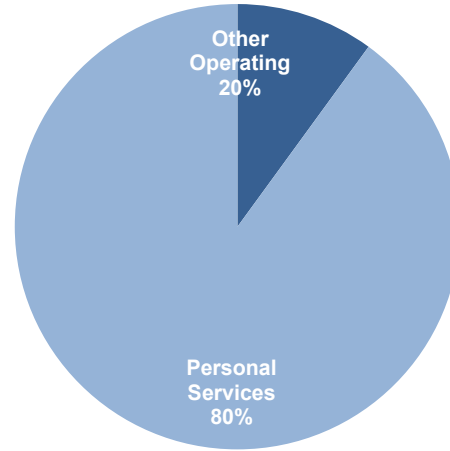
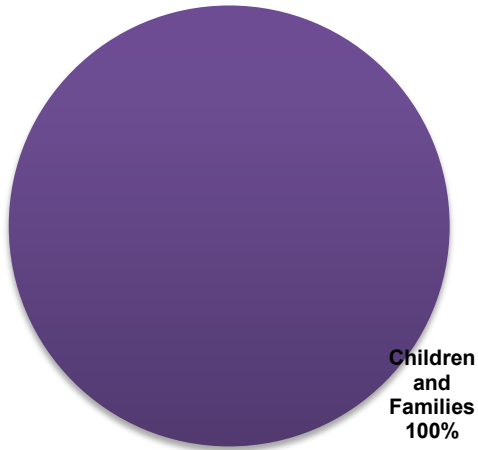
Performance Measures

Mosquito, Termite, and Rodent Control Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average number of business days to respond to rodent service requests	3	1.7	3	3
Number of reported rodent bites or disease transmission	Management Statistic	1	Management Statistic	Management Statistic
Average number of business days to respond to mosquito service requests	3	4.3	3	3
Number of reported cases of West Nile Virus and other arbovirus illness	Management Statistic	1	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$2,266,744	\$2,180,692	\$2,237,800	\$2,078,352	\$2,229,101	\$2,094,665	\$2,078,507	\$2,328,407	\$2,823,407
Total Funding	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	2,715,357	3,562,757	3,183,340	3,678,340
#FTEs*	35.95	31.71	31.71	29.46	28.98	32.18	32.45	28.61	28.61

* All Full Time Employees figures are adopted.

NO Mosquito Control Board				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	2,056,052	2,248,835	2,593,835	345,000
OTHER OPERATING	1,506,705	934,505	1,084,505	150,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	3,562,757	3,183,340	3,678,340	495,000
GENERAL FUND	2,078,507	2,328,407	2,823,407	495,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	803,500	733,283	733,283	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	530,750	74,650	74,650	0
STATE & LOCAL FOUNDATION GRANTS	150,000	47,000	47,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	3,562,757	3,183,340	3,678,340	495,000

The funding increase is specified for the following:

- Additional staff and materials to combat Zika



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.

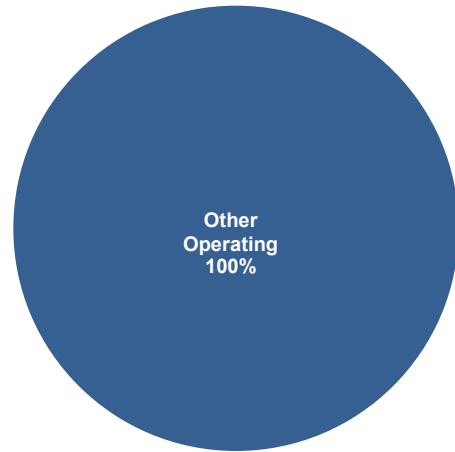
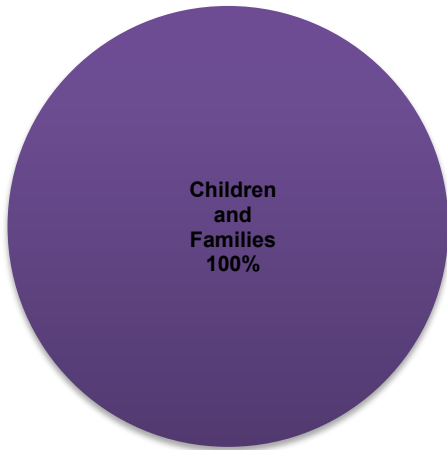
Performance Measures

New Orleans Museum of Art Performance Measures

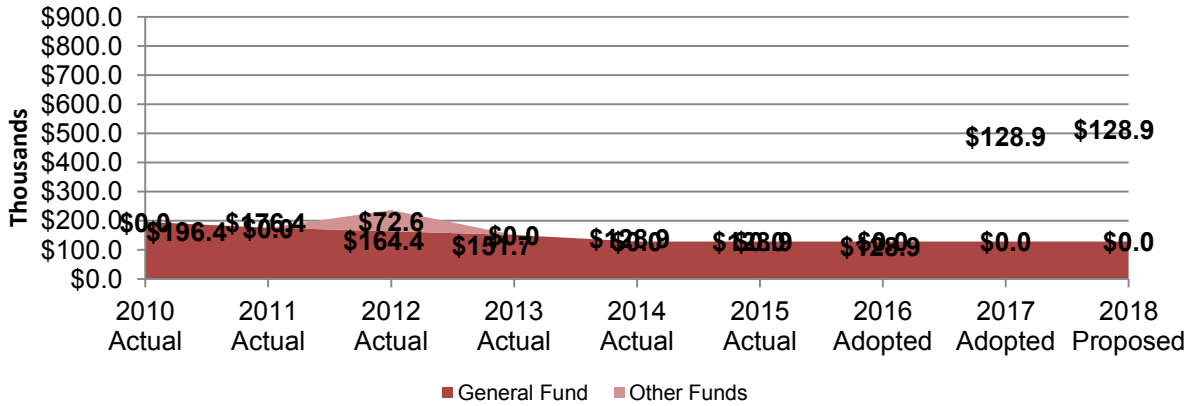
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
General attendance	225,000	259,291	240,000	240,000
School children attendance	12,000	12,686	12,000	12,000
Pre-K attendance	440	625	440	440

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY New Orleans Museum of Art



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$196,425	\$176,400	\$164,417	\$151,683	\$128,931	\$128,931	\$128,931	\$128,931	\$128,931
Total Funding	196,425	176,400	237,008	151,683	128,931	128,931	128,931	128,931	128,931
#FTEs*	14.50	12.50	12.50	10.50	8.50	8.50	8.50	6.00	6.00

* All Full Time Employees figures are adopted.

NO Museum of Art

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	128,931	128,931	128,931	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	128,931	128,931	128,931	0
GENERAL FUND	128,931	128,931	128,931	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	128,931	128,931	128,931	0



Miscellaneous

Mission Statement

Miscellaneous departments are divisions not in the City Charter. Various departments oversee the day-to-day functioning of these divisions.

Performance Measures

Police Secondary Employment Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of secondary employment hours worked by police officers	Management Statistic	276,651	Management Statistic	Management Statistic
Net Promoter Score	75	73.9	75	75

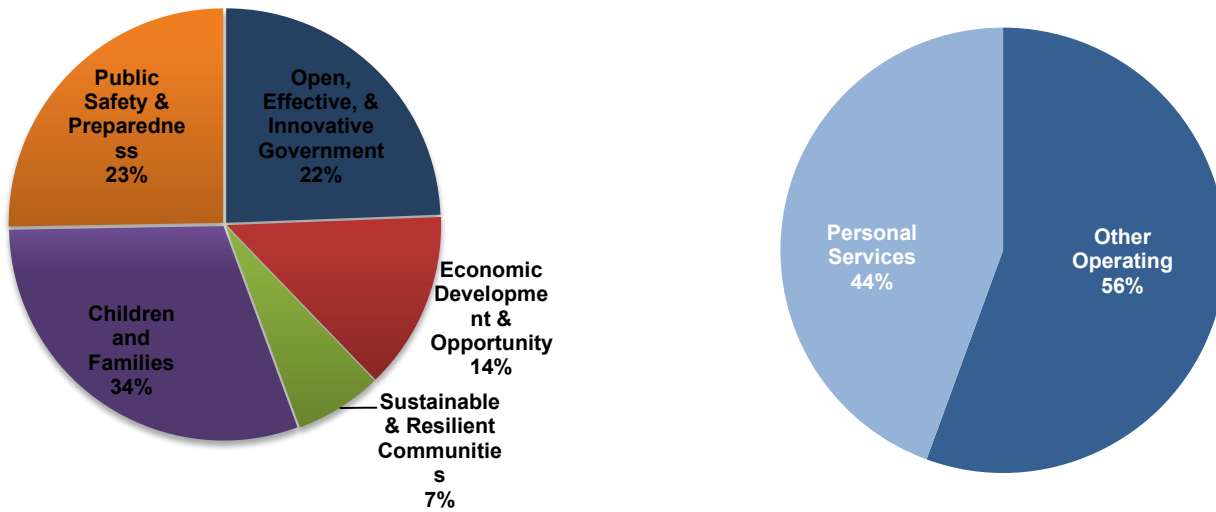
Note: For more information, please see datadriven.nola.gov/results/

Public Defender Performance Measures

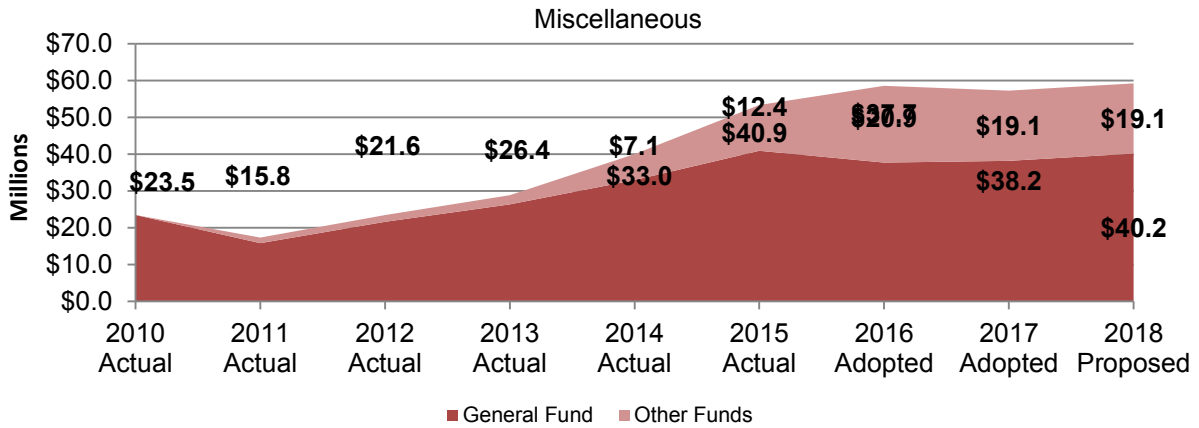
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of new cases	Management Statistic	12,767	Management Statistic	Management Statistic
Cumulative case workload	Management Statistic	17,362	Management Statistic	Management Statistic
Cumulative misdemeanor case workload per staff attorney	450	1,147.9	450	450
Cumulative felony case workload per staff attorney	200	178.4	200	200
Cumulative capital case workload per staff attorney	5	1	5	5
Number of clients served through the OPD Client Services Division	Management Statistic	576	Management Statistic	Management Statistic
Number of clients served before being indicted through the Group Violence Reduction Strategy	Management Statistic	0	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$23,490,664	\$15,839,608	\$21,640,893	\$26,383,934	\$32,985,161	\$40,943,330	\$37,737,713	\$38,208,571	\$40,181,272
Total Funding	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	53,389,174	58,603,540	57,287,802	59,260,503
#FTEs*	109.49	165.91	170.91	206.66	192.16	231.58	294.54	284.21	288.21

* All Full Time Employees figures are adopted.





Office of Resilience &
Sustainability

Mission

Using the city's resilience strategy, Resilient New Orleans, as a guide, Office of Resilience and Sustainability (ORS) works with other city departments and agencies to advise on the strategic pursuit of comprehensive resilience priorities across environmental, social, economic, and infrastructural improvement goals. ORS also leads the outreach efforts associated with resilience-building projects and the management of the projects associated with the HUD-NDRC award. Above all, ORS leads the strategic combination of efforts to achieve multiple benefits for public, private, and nonprofit initiatives in New Orleans.

Vision

When we imagine the future New Orleans, we see a dynamic urban landscape that is aligned with its natural environment—we embrace living with water. We envision strong leadership from individuals, businesses, and public agencies that prioritize building city resilience. We see a city where every individual has access to the education, services, and resources needed to succeed; safe and affordable housing; employment; and the transportation to get there.

Performance Measures

Resilience and Sustainability Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Projects meeting scheduled milestones during reporting period	NA	NA	80%	80%
Construction projects reviewed by Resilience Design Review Committee	NA	NA	Establishing Baseline	Establishing Baseline
External resilience project-related events or meetings held	NA	NA	25	25

Note: For more information, please see datadriven.nola.gov/results/

Office of Resilience and Sustainability

Resilience

The Office of Resilience and Sustainability (ORS) was created to fulfill the goals of the city's resilience strategy, Resilient New Orleans, and to lead collaborations for the strategic delivery of projects and programs. Within the ORS portfolio, the team works across many disciplines, including water management, coastal policy, transportation and mobility, climate change, energy efficiency, hazard mitigation, urban design, and community engagement. ORS leverages this internal capacity to work with other city departments and agencies to advise on the strategic pursuit of comprehensive resilience priorities across environmental, social, economic, and infrastructure improvement goals. ORS also leads the outreach efforts associated with resilience-building projects and the management of the projects associated with the U.S. Department of Housing and Urban Development – National Disaster Resilience Competition award. Above all, ORS leads the strategic combination of efforts to achieve multiple benefits for public, private, and nonprofit initiatives in New Orleans.

At the heart of the mission of the Office of Resilience and Sustainability is strategic collaboration. Achieving multiple benefits through project and program delivery is rarely possible with only one set of expertise or departmental capacity, so ORS works to set up partnerships and ensure a variety of perspectives throughout project planning and implementation. For example, ORS is leading the cross-departmental collaborative effort of implementing the Gentilly Resilience District. ORS has worked with CPA, DPW, ITI, Parks & Parkways, NORD, NORA, NOHD, NOHSEP, and the Mayor's Office to shape the goals of each Gentilly Resilience District project and coordinate the variety of project management milestones and timelines. ORS also coordinates the partnership of a variety of external entities, including academic, private, non-profit, and philanthropic organizations, for the Gentilly Resilience District and other resilience programs to contribute scientific, planning, and financing expertise. The Office of Resilience and Sustainability will continue to work with external funders and partners to expand the impact of city services.

Equity

Equity is central to the mission of the Office of Resilience and Sustainability; Connect to Opportunity is founded on the vision that New Orleans can be an equitable city. The ORS budget includes targeted funding for community engagement, particularly creative and hands-on applications. A core team member of ORS is the Outreach Manager, who is charged with meaningful and intentional engagement about specific projects in tandem with larger issues and concepts. The resilience strategy explicitly calls for creative engagement to build awareness of risk and opportunities, particularly among those who have historically borne the burden of a lack of information and options for action. The focus of outreach and engagement efforts is to ensure that the city's resilience projects are understood and desired. ORS is also working to ensure that our engagement and communications efforts are coordinated and achieving the ultimate goals of building interest, knowledge, goodwill, and ownership of Gentilly Resilience District projects among stakeholders, residents, and other interested parties. The deliberate focus on equity of many ORS funding sources, including funding for the Gentilly Resilience District and for coastal protection and restoration awareness, enables ORS to be creative in reaching populations who would not otherwise benefit from traditional engagement tactics. The mission of ORS in advancing the goals of *Resilient New Orleans*, in particular, Connect to Opportunity, enables the office to collaborate across disciplines and strategically work with those who are already delivering services in pursuit of increasing equity.

While many existing resources are explicitly dedicated to specific tasks or project types, other more discretionary funding could be focused to prioritize equity. For example, the Gentilly Resilience District projects are also being leveraged as workforce development opportunities for unemployed and underemployed New Orleanians. Other funding streams could be used for staff trainings and workshops with community members who staff members might not be typically reaching through standard engagement and education channels. Ensuring that ORS staff are educated about the various resilience disciplines and are able to talk about and explain across portfolios could be a first step to building the office's capacity to engage with and include communities most impacted by inequities. The addition of AmeriCorps VISTA members to the ORS staff has directly added capacity to the office to engage with communities most impacted by inequities, but even more inclusion and deliberate collaboration and coordination with other departments and agencies that work in direct service with vulnerable communities could increase positive impact.

Miscellaneous - Core				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	15,957,841	19,793,567	21,545,507	1,751,940
OTHER OPERATING	21,113,912	20,537,532	21,692,147	1,154,615
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	37,071,753	40,331,099	43,237,654	2,906,555
GENERAL FUND	24,158,432	24,129,617	27,036,172	2,906,555
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	92,759	14,506	14,506	0
SELF GENERATED, SPC REV., TRUST FUNDS	10,515,035	10,348,699	10,348,699	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,305,527	5,838,277	5,838,277	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	37,071,753	40,331,099	43,237,654	2,906,555

The funding increase is specified for the following:

- VA – Additional funds to meet mandated funding level
- Additional Funding to the NOPD Consent Decree
- Increased Tax Increment Financing (TIF) funding
- Also includes the General Fund appropriation for the Office of Resilience and Sustainability



New Orleans Recreation
Development Commission

Mission Statement

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

Vision Statement

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

Performance Measures

New Orleans Recreation Development Commission Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of recreation center operating hours that include programming	70%	66.66%	70%	70%
Average daily number of teen camp participants	850	988	1,000	1,000
Average daily number of youth camp participants	3,200	3,049	3,200	3,200
Number of structured aquatics program registrants	1,400	4,468	1,600	1,600
Number of cultural/holiday event attendees	5,000	9,112	5,500	5,500
Number of summer camp aquatics program registrants	5,000	9,284	5,000	5,000
Average number of indoor pool users per pool per day	100	65.4	100	100
Average number of outdoor pool users per pool per day	150	114.9	150	150
Number of outdoors program attendees	1,400	5,119	3,000	3,000
Number of Movies in the Park attendees	1,500	2,447	2,000	2,000
Number of cultural program registrants	4,000	13,270	5,000	5,000
Total Teen Participation	12,000	14,967	12,000	12,000
Total Youth Participation	120,000	184,934	120,000	120,000
Total Senior Participation	25,000	28,876	25,000	25,000
Average daily number of recreation center patrons	1,250	1,216	1,500	1,500
Average daily number of tennis center attendees	75	58.5	75	75
Accreditation status as judged by the National Recreation and Park Association	NA	NA	Accredited	Accredited

Note: For more information, please see datadriven.nola.gov/results/

New Orleans Recreation Development Commission (NORD)

Resilience

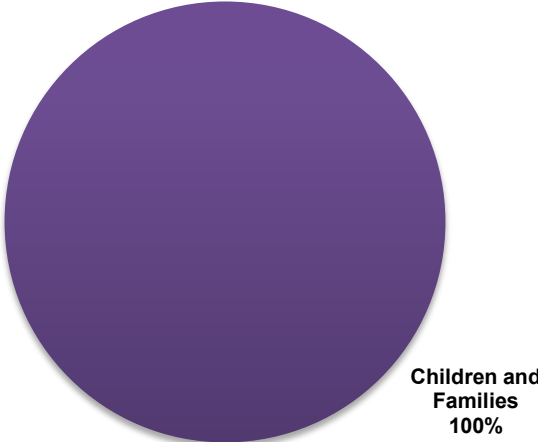
The New Orleans Recreation Department Commission is a crucial partner in building resilience for departments across city government. From staffing the mayor's NOLA4Life midnight basketball initiative to assisting with special medical sheltering in emergency situations, NORDC and its staff demonstrate a continued commitment to the strength of New Orleans. The department also helps provide opportunities for 5,000 young people through its summer camps and teen career exploration programs. The department also continues to realize the dividends of the 2011 NORD reform through its partnership with the NORD Foundation to secure private funding through grants that increase capacity to deliver services to New Orleans' youth.

Equity

In NORD's proposed budget, additional resources for delivery of services, programming and facilities management has been made. NORD hopes to employ a Public Communications and Outreach Director specifically responsible for addressing community concerns including but not limited to matters of equity within NORD facilities and/or among programmatic offerings. NORD wants to ensure ADA compliant elements are included in the Capital Project scopes of work completed at/within NORDC recreation centers, playgrounds, and play spots; and working with the CNO Innovation team, Parks and Parkways, and Property Management to ensure equitable and standardized fee structures for exclusive use of NORD and other CNO facilities/spaces. NORD seeks to increase accessibility at all facilities and remove barriers that may impede recreation opportunities for residents. An equitable fee structure for the exclusive use of NORD facilities will also allow for affordable opportunities for all members of the New Orleans community.

NORD is currently ensuring existing resources are utilized in innovative ways to prioritize equity for the citizens of New Orleans. The Programming division currently seeks to utilize existing resources to expand recreational opportunities for senior citizens, persons with special needs, and marginalized populations. Additional equity considerations could build the capacity of NORD to expand our engagement with the community, i.e. specifically targeting senior populations beyond the technological realm. Targeted meetings and stakeholder groups could further inform programmatic offerings and/or need for translation services (language and/or sign) to ensure all communities are aware of the recreational and/or employment opportunities within NORD.

Funding Summary



New Orleans Recreation Development Commission

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	10,339,161	10,696,987	10,743,049	46,062
OTHER OPERATING	9,782,005	5,219,800	5,279,800	60,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	20,121,166	15,916,787	16,022,849	106,062
GENERAL FUND	12,168,660	13,039,038	13,145,100	106,062
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,183,992	1,183,992	1,183,992	0
SELF GENERATED, SPC REV., TRUST FUNDS	1,564,062	1,472,794	1,472,794	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	5,204,452	220,963	220,963	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	20,121,166	15,916,787	16,022,849	106,062

The funding increase is specified for the following:

- Funds staffing and operations at new centers in 2018





Office of
Administration

Mission Statement – Office of Service & Innovation

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

Vision Statement

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

Performance Measures

Service and Innovation Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Amount of marginal value generated from New Orleans Service and Innovation Team projects	\$4,000,000	\$5,400,000	\$4,000,000	\$4,000,000

Note: For more information, please see datadriven.nola.gov/results/

Mission Statement – Office of Performance & Accountability

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

Vision Statement

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

Performance Measures

Performance and Accountability Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Quality of performance management program as assessed by the International City/County Management Association	Certificate of Excellence	Certificate of Excellence	Certificate of Excellence	Certificate of Excellence
Average days to release ResultsNOLA reports	60	70	60	60
Percent of internal customers satisfied with the overall quality of service received	80%	NA	80%	80%

Note: For more information, please see datadriven.nola.gov/results/

Mission Statement – Office of Equity

The mission of the Equity Team is to promote equity and reduce disparities within City government. The Equity Team will provide guidance, education and technical assistance leading to the recognition and removal of systemic barriers to fair and just access to resources and opportunity. This will be achieved by the demonstration of equity in policies, programs and service delivery.

Vision Statement

By promoting equity to reduce disparities within City government and developing sustainable methods to build capacity in achieving equitable outcomes and service delivery, the City of New Orleans will lay the groundwork to become a truly inclusive city where all can participate, prosper, and reach their full potential.

MISCELLANEOUS

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,507,958	258,200	0	1,766,158
7002 NORDC SPECIAL PROGRAM & CULTUR	1,004,961	38,000	0	1,042,961
7003 NORDC MAINTENANCE	2,662,512	1,599,370	0	4,261,882
7004 NORDC ATHLETICS PROGRAMS	1,242,561	100,000	0	1,342,561
7005 NORDC CENTERS	2,834,482	419,275	0	3,253,757
7006 NORDC AQUATIC PROGRAMS	1,397,781	80,000	0	1,477,781
7015 MISC. OFFICE OF ADMINISTRATION	1,446,784	20,000	0	1,466,784
7016 OFFICE OF PERFORM. & ACCOUNTAB	0	0	0	0
7017 MISCELLANEOUS RISK MANAGEMENT	297,479	3,768,551	0	4,066,030
7030 SERVICE & INNOVATION MGMT	0	0	0	0
7031 ITI ADMINISTRATION	539,151	0	0	539,151
7032 MISC. OFFCE OF RESILIENCE & SUSTAINABILITY	255,455	179,845	0	435,300
7553 RESERVED	500,000	400,000	0	900,000
7114 WORKMEN'S COMPENSATION	2,558,858	0	0	2,558,858
7115 MAYOR'S SUMMER YOUTH PROGRAM	80,625	222,109	0	302,734
7120 RESERVES FOR CONSENT DECREE	0	6,283,833	0	6,283,833
7123 NOLA YOUTH WORKS	497,266	0	0	497,266
7240 SPECIAL EVENTS	0	93,000	0	93,000
7241 MUNICIPAL PARTICIPATION GRANTS	0	397,750	0	397,750
7242 REGIONAL & NATIONAL PARTNERSHI	0	300,000	0	300,000
7245 TAX INCREMENT FINANCING (TIF)	0	4,339,970	0	4,339,970
7701 MUN. PARTICIPATION GRANT I	0	405,000	0	405,000
7702 MUN. PARTICIPATION GRANT II	0	917,304	0	917,304
7703 MUN. PARTICIPATION GRANT III	0	100,000	0	100,000
7704 MUN. PARTICIPATION GRANT IV	0	7,000	0	7,000
7705 MUN. PARTICIPATION GRANT V	0	1,513,623	0	1,513,623
7706 MUN. PARTICIPATION GRANT VI	0	1,839,118	0	1,839,118
7707 MUN. PARTICIPATION GRANT VII	0	42,451	0	42,451
7708 MUN. PARTICIPATION GRANT VIII	0	31,000	0	31,000
001 GENERAL FUND	16,825,873	23,355,399	0	40,181,272

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245 TAX INCREMENT FINANCING (TIF)	0	400,000	0	400,000
144 MAGNOLIA ECONOMIC DEVELOPMENT	0	400,000	0	400,000
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	0	500,000	0	500,000
204 NEW ORLEANS RECREATION DEV COM	0	500,000	0	500,000
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	0	880,000	0	880,000
7004 NORDC ATHLETICS PROGRAMS	92,794	0	0	92,794
205 N O RECREATION FOUNDATION	92,794	880,000	0	972,794
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	9,517,106	431,593	0	9,948,699
206 POLICE SECONDARY EMPLOYMENT FD	9,517,106	431,593	0	9,948,699
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	0	220,963	0	220,963
7099 PUBLIC WORKS PDU	5,838,277	0	0	5,838,277
FEM FED DEPARTMENT OF EMERGENCY	5,838,277	220,963	0	6,059,240
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	0	1,183,992	0	1,183,992
7099 PUBLIC WORKS PDU	14,506	0	0	14,506
HUD HOUSING AND URBAN DEVELOPMENT	14,506	1,183,992	0	1,198,498
DEPARTMENT TOTAL	32,288,556	26,091,947	0	59,260,503

MISCELLANEOUS

PROGRAM DETAIL

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,567,225	1,660,096	1,766,158	106,062
7002 NORDC SPECIAL PROGRAM & CULTUR	1,372,344	1,042,961	1,042,961	0
7003 NORDC MAINTENANCE	3,799,014	4,261,882	4,261,882	0
7004 NORDC ATHLETICS PROGRAMS	1,297,246	1,342,561	1,342,561	0
7005 NORDC CENTERS	2,238,851	3,253,757	3,253,757	0
7006 NORDC AQUATIC PROGRAMS	1,893,980	1,477,781	1,477,781	0
7015 MISC. OFFICE OF ADMINISTRATION	215,787	206,768	1,466,784	1,260,016
7016 OFFICE OF PERFORM. & ACCOUNTAB	625,783	516,390	0	(516,390)
7017 MISCELLANEOUS RISK MANAGEMENT	4,281,876	4,066,030	4,066,030	0
7030 SERVICE & INNOVATION MGMT	784,838	523,526	0	(523,526)
7031 ITI ADMINISTRATION	790,984	539,151	539,151	0
7032 MISC. OFFCE OF RESILIENCE & SUSTAINABILITY	0	0	435,300	435,300
7553 RESERVED	0	0	900,000	900,000
7114 WORKMEN'S COMPENSATION	877,197	2,802,389	2,558,858	(243,531)
7115 MAYOR'S SUMMER YOUTH PROGRAM	302,734	302,734	302,734	0
7120 RESERVES FOR CONSENT DECREE	7,554,222	6,081,033	6,283,833	202,800
7123 NOLA YOUTH WORKS	497,266	497,266	497,266	0
7240 SPECIAL EVENTS	93,000	93,000	93,000	0
7241 MUNICIPAL PARTICIPATION GRANTS	397,750	397,750	397,750	0
7242 REGIONAL & NATIONAL PARTNERSHI	300,000	300,000	300,000	0
7245 TAX INCREMENT FINANCING (TIF)	4,010,000	4,010,000	4,339,970	329,970
7701 MUN. PARTICIPATION GRANT I	405,000	405,000	405,000	0
7702 MUN. PARTICIPATION GRANT II	912,952	917,304	917,304	0
7703 MUN. PARTICIPATION GRANT III	101,150	100,000	100,000	0
7704 MUN. PARTICIPATION GRANT IV	7,000	7,000	7,000	0
7705 MUN. PARTICIPATION GRANT V	1,513,623	1,513,623	1,513,623	0
7706 MUN. PARTICIPATION GRANT VI	1,846,440	1,839,118	1,839,118	0
7707 MUN. PARTICIPATION GRANT VII	42,451	42,451	42,451	0
7708 MUN. PARTICIPATION GRANT VIII	9,000	9,000	31,000	22,000
001 GENERAL FUND TOTAL	37,737,713	38,208,571	40,181,272	1,972,701

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245 TAX INCREMENT FINANCING (TIF)	400,000	400,000	400,000	0
144 MAGNOLIA ECONOMIC DEVELOPMENT	400,000	400,000	400,000	0
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	500,000	500,000	500,000	0
204 NEW ORLEANS RECREATION DEV COM	500,000	500,000	500,000	0
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	1,000,280	880,000	880,000	0
7004 NORDC ATHLETICS PROGRAMS	63,782	92,794	92,794	0
205 N O RECREATION FOUNDATION	1,064,062	972,794	972,794	0
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	10,115,035	9,948,699	9,948,699	0
206 POLICE SECONDARY EMPLOYMENT FD	10,115,035	9,948,699	9,948,699	0
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	5,204,452	220,963	220,963	0
7099 PUBLIC WORKS PDU	2,305,527	5,838,277	5,838,277	0
FEM FED DEPARTMENT OF EMERGENCY	7,509,979	6,059,240	6,059,240	0
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	1,183,992	1,183,992	1,183,992	0
7099 PUBLIC WORKS PDU	92,759	14,506	14,506	0
HUD HOUSING AND URBAN DEVELOPMENT	1,276,751	1,198,498	1,198,498	0
UDG URBAN DEVELOPMENT ACTION GT.				
7040 BLIGHT ERADICATION PROGRAM	0	0	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	0	0	0
DEPARTMENT TOTAL	58,603,540	57,287,802	59,260,503	1,972,701

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	0.75	0.75	0.00
OFFICE ASSISTANT I	44	1.86	1.86	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
RECREATION PROGRAMMING ASSISTANT	58	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
NORDC PUBLIC OUTREACH & COMM. COORD.	84	1.00	1.00	0.00
DEPUTY DIRECTOR OF RECREATION	U70	1.00	1.00	0.00
DIRECTOR OF RECREATION	U00	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		19.61	19.61	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ASSISTANT	82	0.25	0.25	0.00
RECREATION LEADER, ASSISTANT	82	3.75	3.75	0.00
RECREATION LEADER I	50	2.00	2.00	0.00
RECREATION LEADER I	50	4.00	4.00	0.00
RECREATION ACTIVITIES COORDINATOR	82	0.25	0.25	0.00
RECREATION LEADER II	55	1.00	1.00	0.00
RECREATION PROGRAMMING ASSISTANT	58	3.75	3.75	0.00
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	0.00
RECREATION PROGRAMMING MANAGER II	77	3.00	3.00	0.00
RECREATION ADMINISTRATOR II (SPECIAL PROGRAMS)	82	1.00	1.00	0.00
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		21.00	21.00	0.00

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT II	46	0.50	0.50	0.00
MATERIAL AND STORES SUPERVISOR	40	1.00	1.00	0.00
LABORER	41	29.50	29.50	0.00
LABORER-WASTE COLLECTOR	41	1.00	1.00	0.00
MAINTENANCE WORKER	46	3.00	3.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
MAINTENANCE ELECTRICIAN	66	1.00	1.00	0.00
PLUMBER	66	1.00	1.00	0.00
SENIOR WELDER	64	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	2.00	2.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	60	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR I	60	4.00	4.00	0.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	0.00
7003 NORDC MAINTENANCE TOTAL		52.00	52.00	0.00
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
RECREATION LEADER, ASSISTANT	45	1.50	1.50	0.00
RECREATION LEADER I	50	0.50	0.50	0.00
RECREATION ACTIVITIES COORDINATOR	61	1.00	1.00	0.00
RECREATION SITE FACILITATOR I	46	2.50	2.50	0.00
RECREATION SITE FACILITATOR I	50	0.50	0.50	0.00
RECREATION SITE FACILITATOR I	50	17.75	17.75	0.00
RECREATION SITE FACILITATOR II	55	0.75	0.75	0.00
RECREATION ATHLETICS MANAGER I	58	0.75	0.75	0.00
RECREATION ATHLETICS MANAGER I	58	1.50	1.50	0.00
RECREATION ATHLETICS MANAGER II	65	0.75	0.75	0.00
RECREATION ADMINISTRATOR II (ATHLETICS DIRECTOR	82	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		29.50	29.50	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
7005 NORDC CENTERS				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
LABORER	46	1.50	1.50	0.00
LABORER	41	13.00	13.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
RECREATION CENTER MANAGER I	46	2.00	2.00	0.00
RECREATION CENTER MANAGER I	58	8.00	8.00	0.00
RECREATION CENTER MANAGER II	65	3.00	3.00	0.00
RECREATION COORDINATOR II	46	1.00	1.00	0.00
RECREATION ADMINISTRATOR III (CENTER DIRECTOR)	88	1.00	1.00	0.00
RECREATION CENTER ASSISTANT I	46	3.00	3.00	0.00
RECREATION CENTER ASSISTANT I	50	23.50	23.50	0.00
RECREATION CENTER ASSISTANT II	46	2.00	2.00	0.00
RECREATION CENTER ASSISTANT II	55	2.00	2.00	0.00
7005 NORDC CENTERS TOTAL		62.00	62.00	0.00
7006 NORDC AQUATIC PROGRAMS				
RECREATION LIFEGUARD I	50	6.00	6.00	0.00
RECREATION LIFEGUARD I	50	3.00	3.00	0.00
RECREATION LIFEGUARD II	55	2.00	2.00	0.00
RECREATION LIFEGUARD II	55	4.00	4.00	0.00
RECREATION AQUATICS MANAGER	65	1.00	1.00	0.00
RECREATION AQUATICS MANAGER	65	2.00	2.00	0.00
RECREATION ADMINISTRATOR I (AQUATICS DIRECTOR)	80	1.00	1.00	0.00
7006 NORDC AQUATIC PROGRAMS TOTAL		19.00	19.00	0.00
7015 MISC. OFFICE OF ADMINISTRATION				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	0.00	4.00	4.00
URBAN POLICY SPECIALIST V	U70	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U64	0.00	2.00	2.00
7015 MISC. OFFICE OF ADMINISTRATION TOTAL		1.00	10.00	9.00
7016 OFFICE OF PERFORM. & ACCOUNTAB				
URBAN POLICY SPECIALIST III	U61	1.00	0.00	1.00
URBAN POLICY SPECIALIST V	U70	4.00	0.00	4.00
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		5.00	0.00	5.00
7017 MISCELLANEOUS RISK MANAGEMENT				
RISK MANAGER	U68	1.00	1.00	0.00
CLAIMS ADJUSTER	U63	2.00	2.00	0.00
7017 MISCELLANEOUS RISK MANAGEMENT TOTAL		3.00	3.00	0.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
7030 SERVICE & INNOVATION MGMT				
URBAN POLICY SPECIALIST V	U70	2.00	0.00	2.00
URBAN POLICY SPECIALIST IV	U64	2.00	0.00	2.00
7030 SERVICE & INNOVATION MGMT TOTAL		4.00	0.00	4.00
7031 ITI ADMINISTRATION				
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 IV	U64	1.00	1.00	0.00
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	0.00
7031 ITI ADMINISTRATION TOTAL		4.00	4.00	0.00
7032 MISC. OFFICE OF RESILIENCE & SUSTAINABILITY				
URBAN POLICY SPECIALIST III	U57	0.00	4.00	4.00
7032 MISC. OFFICE OF RESILIENCE & SUSTAINABILITY		0.00	4.00	4.00
7115 MAYOR'S SUMMER YOUTH PROGRAM				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
7115 MAYOR'S SUMMER YOUTH PROGRAM TOTAL		1.00	1.00	0.00
7120 RESERVES FOR CONSENT DECREE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
7120 RESERVES FOR CONSENT DECREE TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		222.11	226.11	4.00
205 N O RECREATION FOUNDATION				
7004 NORDC ATHLETICS PROGRAMS				
RECREATION PROGRAMMING MANAGER I	70	1.00	1.00	0.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		1.00	1.00	0.00
205 N O RECREATION FOUNDATION TOTAL		1.00	1.00	0.00
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP				
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
POL SEC EMP COOR ANALYST 2	69	6.00	6.00	0.00
POL SEC EMPL MGT SUPERVISOR	90	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
POLICE SECONDARY EMPL ADMIN	U99	1.00	1.00	0.00
7020 OFFICE OF POLICE SECONDARY EMP TOTAL		11.00	11.00	0.00
206 POLICE SECONDARY EMPLOYMENT FD TOTAL		11.00	11.00	0.00

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2017	Proposed 2018	Variance 2017-2018
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU				
ADMINISTRATIVE & PROGRAM SUPPORT	U54	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT ADMINISTRATOR	U99	1.00	1.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	3.00	3.00	0.00
DPW CONSTRUCTION PROJECT MANAGER	U88	12.00	12.00	0.00
DPW GEOGRAPHIC INFORMATION SYSTEM	U86	1.00	1.00	0.00
DPW COMMUNITY OUTREACH SPECIALIST	U75	2.00	2.00	0.00
PROGRAM ANALYST	U60	6.00	6.00	0.00
CONSTRUCTION PROJECT MANAGER	U84	7.00	7.00	0.00
GIS SPECIALIST	U88	1.00	1.00	0.00
GIS MANAGER	U96	2.00	2.00	0.00
SR. PROJECT MANAGER	U96	4.00	4.00	0.00
PROJECT MANAGER SUPERVISOR	U01	4.00	4.00	0.00
DEPUTY PROGRAM ADMINISTRATOR	U04	1.00	1.00	0.00
COMMUNITY OUTREACH SPECIALIST	U80	3.00	3.00	0.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	1.00	1.00	0.00
7099 PUBLIC WORKS PDU TOTAL		50.00	50.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		50.00	50.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7099 PUBLIC WORKS PDU				
URBAN POLICY SPECIALIST V	U66	0.10	0.10	0.00
7099 PUBLIC WORKS PDU TOTAL		0.10	0.10	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0.10	0.10	0.00
DEPARTMENT TOTAL		284.21	288.21	4.00



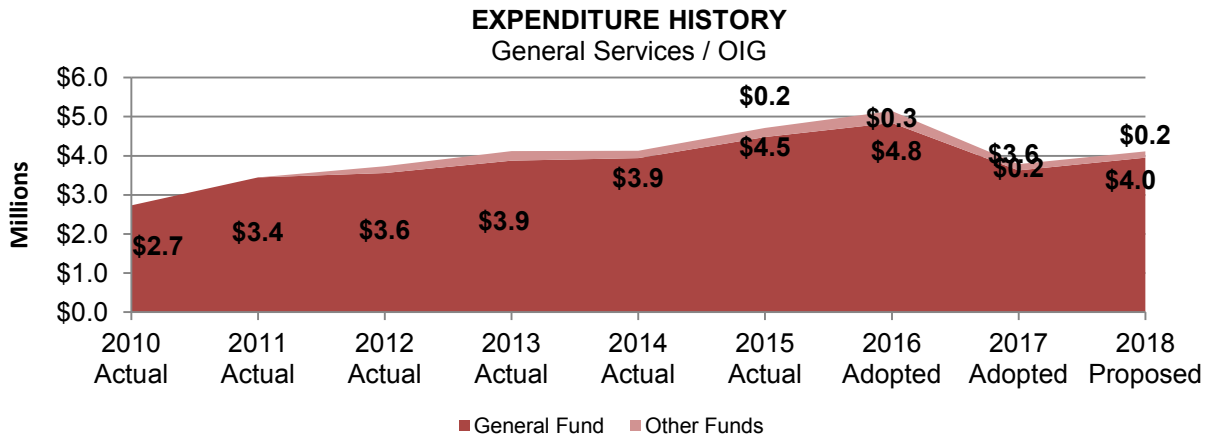
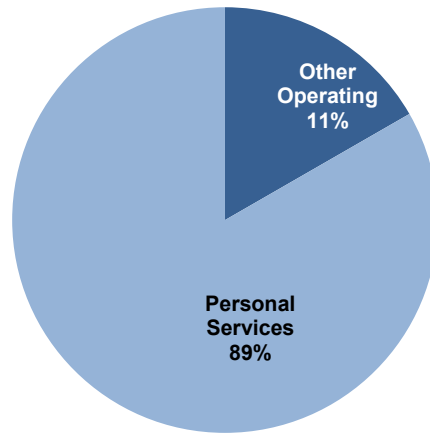


General Services

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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$2,731,230	\$3,447,258	\$3,558,645	\$3,875,227	\$3,940,756	\$4,480,362	\$4,841,414	\$3,626,380	\$3,886,969
Total Funding	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	4,713,478	5,146,447	3,787,356	4,047,945
#FTEs*	24.00	33.50	33.55	35.25	32.25	31.25	34.00	26.00	26.00

* All Full Time Employees figures are adopted.

Office of Inspector General

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	4,047,486	3,234,854	3,169,093	-65,761
OTHER OPERATING	1,098,961	552,502	878,852	326,350
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	5,146,447	3,787,356	4,047,945	260,589
GENERAL FUND	4,841,414	3,626,380	3,886,969	260,589
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	305,033	160,976	160,976	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	5,146,447	3,787,356	4,047,945	260,589



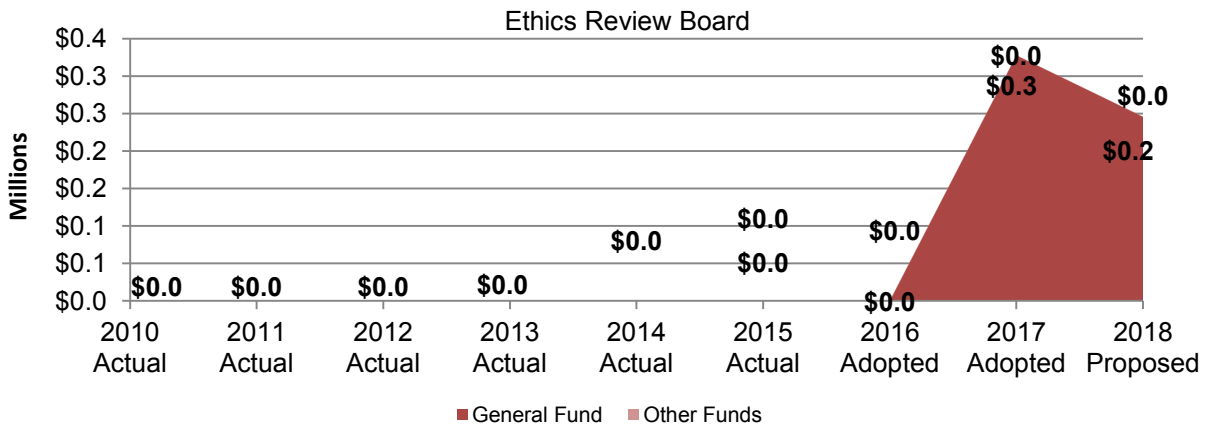
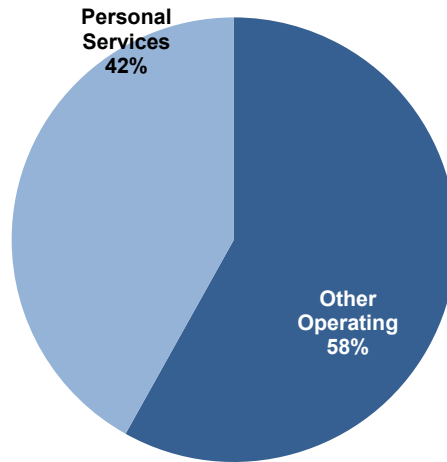


Ethics Review Board

Mission Statement

The Ethics Review Board seeks to uphold and enforce high ethical standards and promote the public's confidence in the government of the City of New Orleans.

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,966	\$258,954
Total Funding	0	0	0	0	0	0	0	327,966	258,954
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

* All Full Time Employees figures are adopted.

Ethics Review Board

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	102,991	115,979	12,988
OTHER OPERATING	0	224,975	142,975	-82,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	0	327,966	258,954	-69,012
GENERAL FUND	0	327,966	258,954	-69,012
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	0	327,966	258,954	-69,012





Office of Independent
Police Monitor

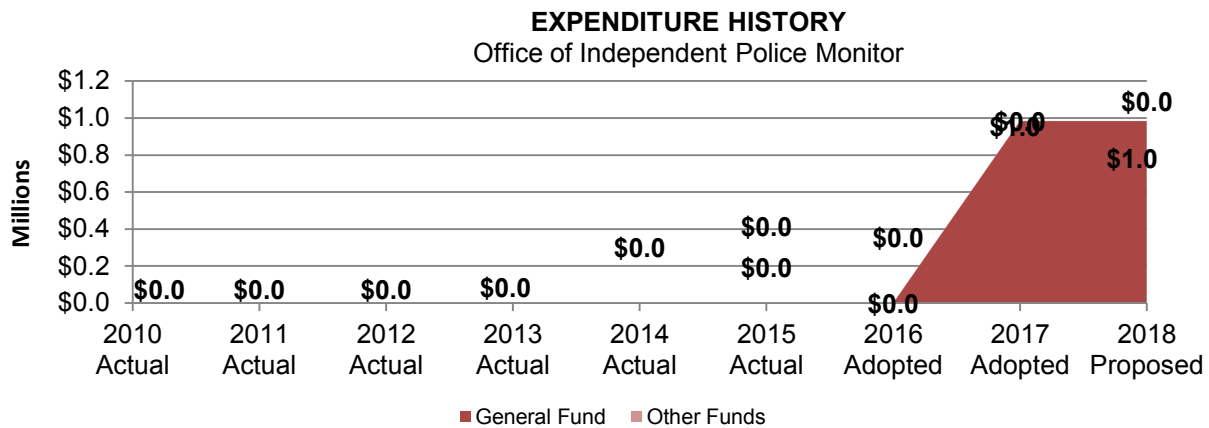
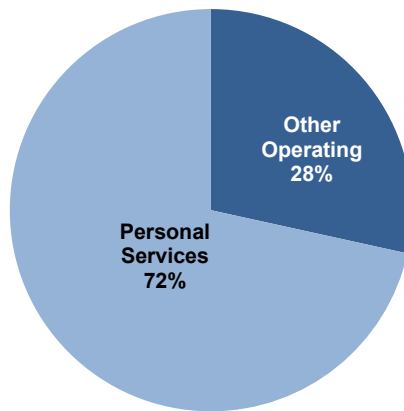
Mission Statement

The mission of the OIPM is to improve police service to the community, citizen trust in the NOPD, and officer safety and working conditions. The OIPM works to ensure the accountability, transparency, and responsiveness of the NOPD to the community it serves.

Vision Statement

By working with the police and the community we can not only reduce violence but we can create real community – all of us sharing in this city by living according to the rules of mutual accountability and respect. The community we are building will be safe for everyone, regardless of race, socioeconomic status.

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$983,863	\$1,035,817
Total Funding	0	0	0	0	0	0	0	983,863	1,035,817
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00

* All Full Time Employees figures are adopted.

Office Independent Police Monitor

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	703,570	755,524	51,954
OTHER OPERATING	0	280,293	280,293	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	0	983,863	1,035,817	51,954
GENERAL FUND	0	983,863	1,035,817	51,954
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	0	983,863	1,035,817	51,954





Office of Community
Development

Mission Statement

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

Vision Statement

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

Performance Measures

Community Development Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of individuals with AIDS who received housing assistance	600	1,135	Management Statistic	Management Statistic
Number of housing units developed through the Homeownership Development Program	20	6	20	20
Number of affordable rental units developed	125	24	125	125
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	75	35	75	75
Percent of adult clients exiting homeless services with employment	35%	36.48%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	60%	77.7%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	85%	91.89%	85%	85%
Percent of adult clients exiting homeless services with an increase in income	25%	26.51%	25%	25%
Projects completed under Home Modification Program	NA	NA	30	30

Note: For more information, please see datadriven.nola.gov/results/

Office of Community Development

Resilience

The Office of Community Development (OCD) invests in affordable housing that is designed to expand access to quality, safe, and accessible housing—one of the key goals outlined in the City's resilience strategy. All of the department's resources are targeted to the kinds of developments that create housing that is better able to stand up to environmental threats and that is adaptable to resident needs.

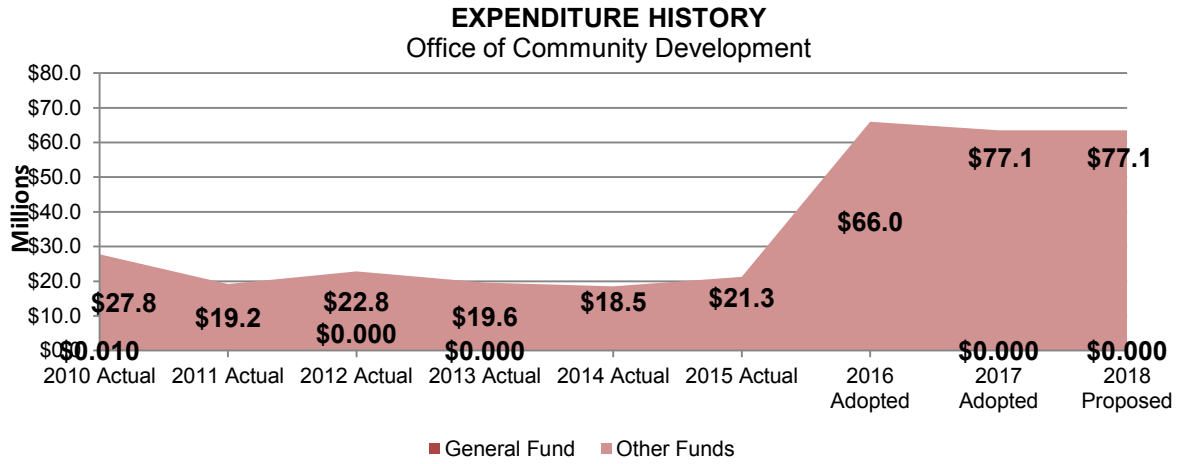
OCD collaborates with other public sector agencies in the housing and community development field, including the New Orleans Redevelopment Authority, the Housing Authority of New Orleans, and the Finance Authority of New Orleans, to deliver services and coordinate on strategic goals. OCD also seeks to enhance its work in specific areas, such as lead remediation, through seeking competitive grants.

Equity

OCD's entire 2018 budget prioritizes equity. OCD seeks to improve the quality of life for all New Orleanians and reduce disparities caused by limited housing options by making investments in housing that expands low- to moderate-income residents' access to high opportunity neighborhoods or make investments in traditionally underserved communities. OCD's desired results and outcomes are that more low- to moderate-income families have access to housing in high opportunity neighborhoods and/or are able to live in neighborhoods free of blighted and deteriorating conditions. Data supports the importance of families living in such neighborhoods that has positive impacts on health and wellbeing. New rental housing developments, soft second mortgages that expand opportunities to low- to moderate-income residents both advance equity within OCD's budget.

With regards to considerations of equity to build departmental capacity, OCD believes there are opportunities to engage more deeply with residents as we develop various plans on the use of resources. OCD has been successful in working through partner agencies such as the GNO Fair Housing Action Center to serve as an intermediary between the City and residents as the Fair Housing plan was developed. It's important to hear directly from residents on the programs that impact their lives, not solely the voices of agencies engaged in this work.

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$10,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	27,768,249	19,196,473	22,831,898	19,615,130	18,529,784	21,267,491	65,986,136	77,055,161	77,055,161
#FTEs*	113.49	125.49	126.49	120.00	103.00	117.00	106.00	114.00	114.00

* All Full Time Employees figures are adopted.

2018 Funding Summary

Fund	Agency Code	Org. Code	Funding Source	2018 Allocation	Prior Years Rollover	Total 2018 Budget
			CDBG FUNDS			
HUD	500	5131	Public Facilities-DPW	\$ -	\$ 981,085	\$ 981,085
HUD	700	7007	NORD	\$ 1,183,992	\$ -	\$ 1,183,992
HUD	750	7205	Neighborhood Stabilization	\$ 1,334,462	\$ 2,670,385	\$ 4,004,847
HUD	750	7301	New Orleans Redevelopment Authority	\$ 1,000,000	\$ -	\$ 1,000,000
HUD	750	7361	Job 1	\$ 120,096	\$ -	\$ 120,096
HUD	750	7498	Misc. Public Services	\$ 388,955	\$ -	\$ 388,955
HUD	750	7536	Minority Contracting Program	\$ -	\$ 705,047	\$ 705,047
HUD	750	7603	Housing Code Enforcement	\$ 2,389,097	\$ -	\$ 2,389,097
HUD	750	7609	Demolitions	\$ 1,148,016	\$ 1,600,000	\$ 2,748,016
HUD	750	7611	Intake Unit	\$ 311,124	\$ -	\$ 311,124
HUD	750	7614	Construction-Administrative	\$ 1,340,026	\$ -	\$ 1,340,026
HUD	750	7685	Fiscal Monitoring-MOPPS	\$ 69,185	\$ 16,730	\$ 85,915
HUD	750	7687	Planning	\$ 504,893	\$ -	\$ 504,893
HUD	750	7691	Operations & Administrative	\$ 848,518	\$ 168,339	\$ 1,016,857
HUD	750	7692	Financial & Fiscal Affairs	\$ 483,959	\$ 62,885	\$ 546,844
HUD	750	7694	Neighborhood Services & Facilities	\$ 164,630	\$ -	\$ 164,630
HUD	750	7698	Soft Second Program	\$ -	\$ 610,024	\$ 610,024
HUD	750	7344	Public Facilities - Low Barrier Shelter	\$ 1,000,000	\$ -	\$ 1,000,000
			CDBG Totals	\$ 12,286,953	\$ 6,814,495	\$ 19,101,448
			HOME FUNDS			
HUD	750	7551	HOME Administrative	\$ 307,058	\$ -	\$ 307,058
HUD	750	7552	HOME NOFA	\$ 1,377,462	\$ 4,786,518	\$ 6,163,980
HUD	750	7560	CHDO NOFA	\$ 293,133	\$ -	\$ 293,133
			Home Totals	\$ 1,977,653	\$ 4,786,518	\$ 6,764,171
			Continuum of Care Grants			
LSS	750	7219	State Emergency Shelter Grant Funds	\$ 371,926	\$ -	\$ 371,926
HUD	750	7227	Emergency Solutions Grant Funds	\$ 1,079,226	\$ 1,019,132	\$ 2,098,358
HUD	750	7296	Housing Opportunities for Persons With Aids Funds	\$ 3,852,045	\$ 4,652,782	\$ 8,504,827
HUD	750	7360	Shelter Plus Care	\$ 577,841	\$ 577,841	\$ 1,155,682
			Continuum of Care Grants Totals	\$ 5,881,038	\$ 6,249,755	\$ 12,130,793

NDRC (5 YEAR FORECAST)						
HUD	210	2106	Program Delivery/Admin.	\$ 868,083	\$ -	\$ 868,083
HUD	210	2199	Project Delivery	\$ 1,020,721	\$ -	\$ 1,020,721
HUD	230	2360	Adjudication	\$ 92,062	\$ -	\$ 92,062
HUD	750	7106	DCDBG Admin./Program Delivery	\$ 11,158,413	\$ -	\$ 11,158,413
HUD	750	7536	Economic Development	\$ 3,000,000	\$ -	\$ 3,000,000
			NDRC Totals	\$ 13,139,279	\$ -	\$ 16,139,279
NHIF FUNDS						
138	782	7821	NHIF Administrative	\$ 480,040	\$ -	\$ 480,040
138	782	7822	NHIF Code Enforcement	\$ 709,055	\$ -	\$ 709,055
138	782	7823	NHIF-Advocacy Center	\$ 150,000	\$ -	\$ 150,000
138	782	7823	NHIF Special Needs Home Repair Program	\$ 800,000	\$ -	\$ 800,000
138	782	7823	NHIF Home Match	\$ 250,000	\$ -	\$ 250,000
138	782	7823	NHIF Loan Housing & Homeless Services	\$ -	\$ 3,750,000	\$ 3,750,000
138	782	7823	NHIF Aging in Place Program	\$ 500,000	\$ -	\$ 500,000
			NHIF Totals	\$ 2,889,095	\$ 3,750,000	\$ 6,639,095
DCDBG Projects (Isaac)						
HUD	210	2106	Program Delivery/Administrative	\$ 102,726	\$ 29,920	\$ 132,646
HUD	700	7099	Program Delivery/Administrative	\$ 14,506	\$ -	\$ 14,506
HUD	750	7106	Program Delivery/Administrative	\$ 137,661	\$ -	\$ 137,661
HUD	750	7344	Public Facilities	\$ -	\$ 7,521,294	\$ 7,521,294
			DCDBG Isaac Total	\$ 254,893	\$ 7,551,214	\$ 7,806,107

GF	210	2175	State and Federal Programs	\$ 175,093	\$ -	\$ 175,093
			DCDBG Projects (Katrina/Rita)			
LCD	210	2106	Program Delivery/Administrative	\$ 1,502,317	\$ -	\$ 1,502,317
LCD	750	7106	Program Delivery/Administrative	\$ 605,277	\$ -	\$ 605,277
LCD	210	2108	Housing Construction Financing (Iberville)	\$ -	\$ 1,520,973	\$ 1,520,973
LCD	210	2109	Business/Youth Technical Assistance	\$ -	\$ 15,550	\$ 15,550
LCD	210	2143	Economic Development	\$ -	\$ 8,612,361	\$ 8,612,361
LCD	210	2144	Blight Reduction	\$ -	\$ 755,911	\$ 755,911
LCD	210	2167	Healthy Communities	\$ -	\$ 545,816	\$ 545,816
			DCDBG (Katrina/Rita) Total	\$ 2,107,594	\$ 11,450,611	\$ 13,558,205
FEM	750	7603	Code Enforcement	\$ 183,954	\$ -	\$ 183,954
FEM	750	7608	Demolition PW#16880- Residential	\$ -	\$ 299,167	\$ 299,167
FEM	750	7608	Demolition PW#16883-Project Management	\$ -	\$ 293,251	\$ 293,251
FEM	750	7608	Demolition PW#16887- Commercial	\$ -	\$ 1,515,934	\$ 1,515,934
FEM	750	7608	Demolition PW#17030-Historic Recoupment	\$ -	\$ 1,484,500	\$ 1,484,500
			FEMA Total	\$ 183,954	\$ 3,592,852	\$ 3,776,806
212	360	3611	Environmental Revolving Fund	\$ 158,545	\$ -	\$ 158,545
242	210	2106	Code Enforcement Attorneys	\$ 326,315	\$ -	\$ 326,315
242	230	2360	Housing Law	\$ 824,789	\$ -	\$ 824,789
242	750	7613	Code Enforcement Revolving Fund	\$ 2,876,884	\$ -	\$ 2,876,884
			Grand Total	\$ 43,082,085	\$ 44,195,445	\$ 87,277,530





Code Enforcement &
Hearings Bureau

Mission Statement

The primary purpose of the Code Enforcement & Hearings Bureau is to ensure the public health and safety of the city's neighborhoods and housing by enforcing statutes and ordinances available for its use.

Vision Statement

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

Performance Measures

Code Enforcement Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average time to complete initial inspection (days)	30	30.4	30	30
Properties brought to initial hearing	2,500	2,069	2,100	2,100
Hearings reset for notice issues (percent)	2%	0.97%	1.5%	1.5%
Hearings reset for reinspection issues (percent)	3%	3.27%	3%	3%
Blighted units demolished	250	185	250	250
Properties brought into compliance	750	675	750	750
Legal reviews conducted prior to sale or demolition	650	761	650	650

Note: For more information, please see datadriven.nola.gov/results/

2018 Code Enforcement Budget

Org Code	Personal Services	Other Operating	Total
7603	\$2,389,097		\$2,389,097
7609		\$2,748,016	\$2,748,016
CDBG Total	\$2,389,097	\$2,748,016	\$5,137,113
2106	\$0	\$0	\$0
7106	\$37,352		\$37,352
2144	\$0	\$755,911	\$755,911
DCDBG Total	\$37,352	\$755,911	\$793,263
7822	\$569,055	\$140,000	\$709,055
NHIF Total	\$569,055	\$140,000	\$709,055
2106	\$326,315		\$326,315
2360	\$824,789	\$0	\$824,789
3611	\$0	\$158,545	\$158,545
7613	\$283,673	\$2,593,211	\$2,876,884
NRF Total	\$1,434,777	\$2,751,756	\$4,186,533
7603	\$183,954	\$0	\$183,954
7608	\$0	\$3,592,852	\$3,592,852
FEMA Total	\$183,954	\$3,592,852	\$3,776,806
Grand Total	\$4,614,235	\$9,988,535	\$14,602,770

Office of Community Development

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	7,425,979	7,440,915	7,440,915	0
OTHER OPERATING	58,560,157	69,614,246	69,614,246	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	65,986,136	77,055,161	77,055,161	0
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.	34,968,055	57,246,857	57,246,857	0
SELF GENERATED, SPC REV., TRUST FUNDS	1,415,972	2,876,884	2,876,884	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	26,863,181	15,637,708	15,637,708	0
STATE & LOCAL FOUNDATION GRANTS	2,738,928	1,293,712	1,293,712	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	65,986,136	77,055,161	77,055,161	0

Workforce Investment

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	1,646,421	1,154,257	1,154,257	0
OTHER OPERATING	10,498,247	6,726,869	6,726,869	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	12,144,668	7,881,126	7,881,126	0
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	12,144,668	7,881,126	7,881,126	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	12,144,668	7,881,126	7,881,126	0

Economic Development Fund				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	366,845	344,666	189,342	-155,324
OTHER OPERATING	2,115,540	2,611,502	3,095,513	484,011
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	2,482,385	2,956,168	3,284,855	328,687
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,482,385	2,956,168	3,284,855	328,687
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	2,482,385	2,956,168	3,284,855	328,687

Neighborhood Housing Improvement

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	877,631	849,095	849,095	0
OTHER OPERATING	4,915,689	5,790,000	5,790,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	5,793,320	6,639,095	6,639,095	0
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	5,793,320	6,639,095	6,639,095	0
TOTAL FUNDING	5,793,320	6,639,095	6,639,095	0





District Attorney

Mission Statement

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 responsible for representing 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 & Preparedness result area.

Vision Statement

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

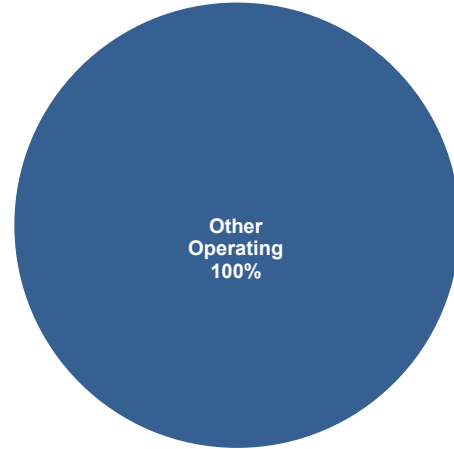
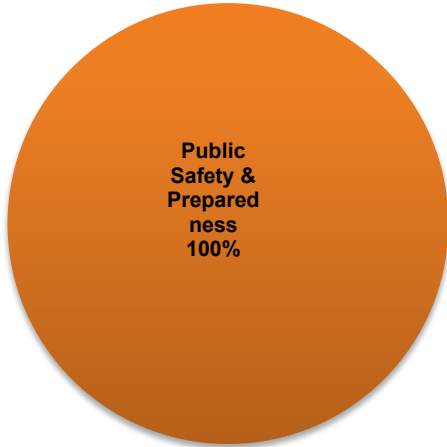
Performance Measures

District Attorney Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of charges accepted for prosecution	Management Statistic	16,817	Management Statistic	Management Statistic
Percent of charges accepted for prosecution	85%	93.57%	85%	85%
Percent of felony charges accepted for prosecution	85%	91.55%	85%	85%
Rate of jury trial convictions	75%	76.62%	75%	75%
Rate of overall convictions	85%	85.59%	85%	85%
Number of felony charge dispositions	Management Statistic	3,376	Management Statistic	Management Statistic
Number of diversion program clients successfully completing requirements	Management Statistic	268	Management Statistic	Management Statistic
Average days from case acceptance to disposition by court - homicide cases	Management Statistic	791.2	Management Statistic	Management Statistic
Average days from case acceptance to disposition by court - rape cases	Management Statistic	462.6	Management Statistic	Management Statistic
Number of guilty pleas - Municipal Court	Management Statistic	1,684	Management Statistic	Management Statistic
Number of guilty pleas - Criminal Court	Management Statistic	3,457	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Municipal Court	Management Statistic	10.9	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Criminal Court	Management Statistic	44.3	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Municipal Court)	Management Statistic	130	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Criminal Court)	Management Statistic	285	Management Statistic	Management Statistic
Percent of eligible defendants accepted into the diversion programs	Management Statistic	11.77%	Management Statistic	Management Statistic
Average number of days between arrest and filing of petition in Juvenile Court	Management Statistic	46.9	Establishing Baseline	Establishing Baseline
Number of charges filed by law enforcement rejected in favor of another charge - Criminal Court	NA	NA	Establishing Baseline	Establishing Baseline

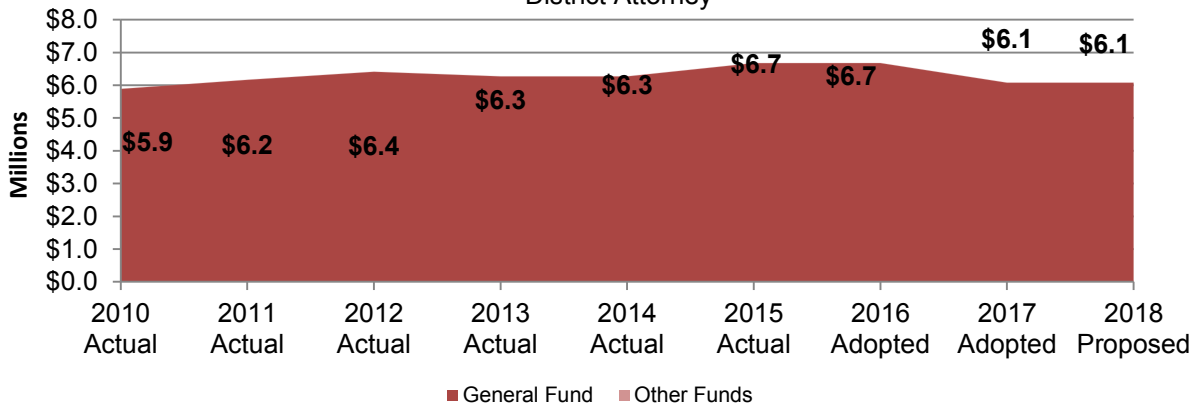
Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY

District Attorney



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$5,889,509	\$6,166,265	\$6,412,946	\$6,271,671	\$6,271,671	\$6,676,670	\$6,678,029	\$6,078,029	\$6,078,029
Total Funding	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,676,670	6,678,029	6,078,029	6,078,029
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

District Attorney				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,678,029	6,078,029	6,078,029	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	6,678,029	6,078,029	6,078,029	0
GENERAL FUND	6,678,029	6,078,029	6,078,029	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	6,678,029	6,078,029	6,078,029	0





Coroner's Office

Mission Statement

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

- Promote justice
- Enhance the Public Safety & Preparedness and public health
- Provide compassionate service to the afflicted, the grieving, the maltreated, and the deceased

Vision Statement

The vision of the Orleans Parish Coroner's Office is to achieve accreditation by the National Association of Medical Examiners within the next four years and to establish ourselves as the premier coroner's office in the state of Louisiana.

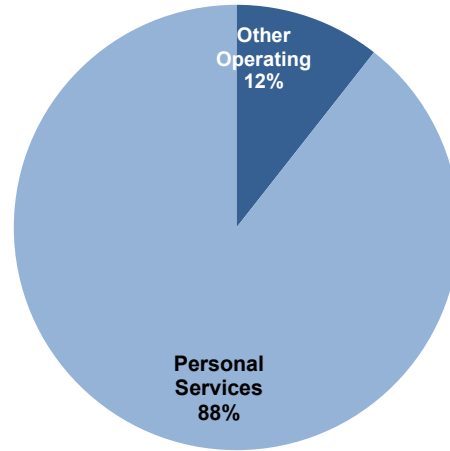
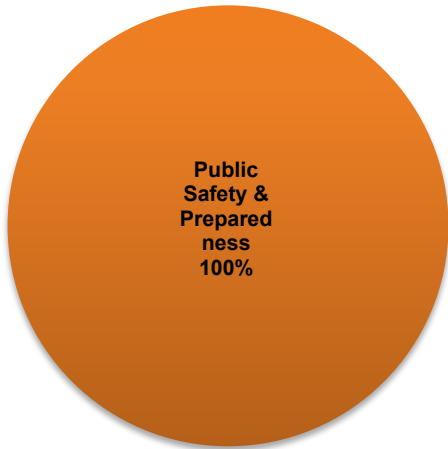
Performance Measures

Coroner Performance Measures

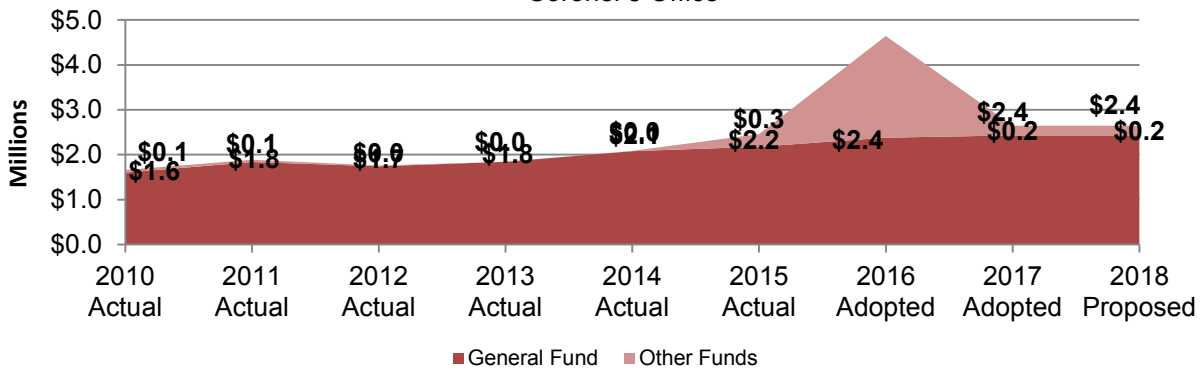
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of deaths	Management Statistic	3,401	Management Statistic	Management Statistic
Percent of autopsy cases completed within 90 days	95%	99.48%	95%	95%
Average time to scene following a death notification (in minutes)	41.4	33.5	40	40
Percentage of psychiatric evaluations conducted within the statutorily-required 72 hours	95%	99.71%	95%	95%
Percent of Death Certificates fully completed within 90 days	80%	99.72%	90%	90%

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY Coroner's Office



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$1,601,222	\$1,837,234	\$1,741,489	\$1,841,720	\$2,078,005	\$2,177,917	\$2,379,370	\$2,429,370	\$2,429,370
Total Funding	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	2,458,474	4,642,823	2,645,881	2,645,881
#FTEs*	14.42	15.42	17.42	14.42	15.42	15.50	18.50	20.00	20.00

* All Full Time Employees figures are adopted.

Coroner's Office				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	2,041,850	2,189,370	2,189,370	0
OTHER OPERATING	2,600,973	456,511	456,511	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	4,642,823	2,645,881	2,645,881	0
GENERAL FUND	2,379,370	2,429,370	2,429,370	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, SPC REV., TRUST FUNDS	105,000	100,000	100,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,158,453	66,511	66,511	0
STATE & LOCAL FOUNDATION GRANTS	0	50,000	50,000	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	4,642,823	2,645,881	2,645,881	0



Juvenile Court

Mission Statement

Provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

Vision Statement

Become a court of excellence that effectively and efficiently hears and disposes of cases that are brought in the areas of abuse and neglect, adoption, child support, delinquency, juvenile traffic offenses, terminations of parental rights, voluntary transfers of custody, voluntary surrenders, and other miscellaneous matters.

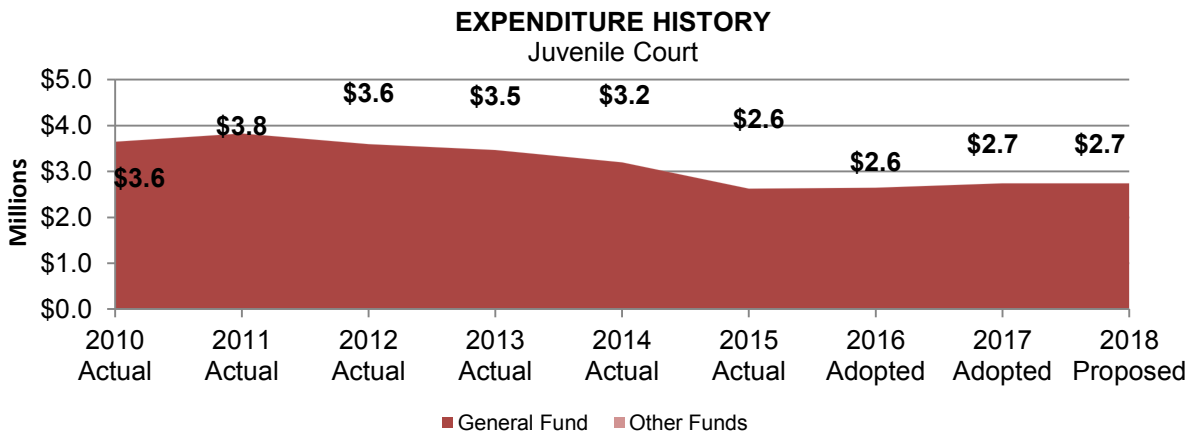
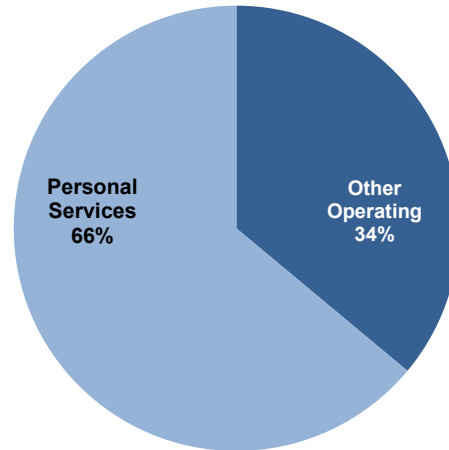
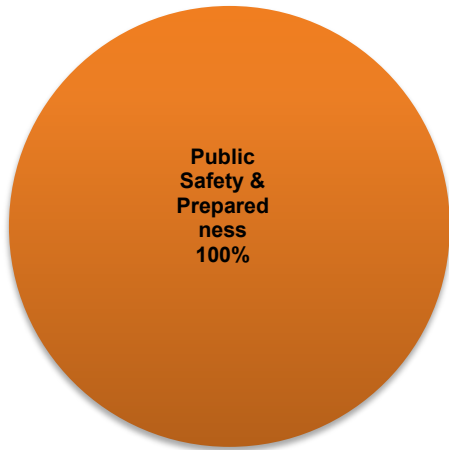
Performance Measures

Juvenile Court Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Continuance rate	10%	15.6%	20%	20%
Percent of Family in Need of Services answer hearings held within 45 days	100%	75.93%	100%	100%
Number of Title IV-E foster care eligibility assessments	Management Statistic	489	Management Statistic	Management Statistic
Appearance Rate	Management Statistic	95.22%	Management Statistic	Management Statistic
Median days from answer to adjudication in non-detention cases	NA	NA	90	90
Median days from petition to answer in delinquency cases - detained	NA	NA	15	15
Median days from adjudication to disposition for delinquency cases	NA	NA	30	30
Median days from petition to answer in delinquency cases - not detained	NA	NA	15	15

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$3,646,989	\$3,826,663	\$3,594,456	\$3,466,248	\$3,197,405	\$2,624,317	\$2,644,642	\$2,740,642	\$2,740,642
Total Funding	3,646,989	3,826,663	3,594,456	3,466,248	3,197,405	2,624,317	2,644,642	2,740,642	2,740,642
#FTEs*	52.00	49.00	49.00	48.00	32.00	31.00	29.00	29.00	29.00

* All Full Time Employees figures are adopted.

Juvenile Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	1,808,407	1,798,039	1,798,039	0
OTHER OPERATING	836,235	942,603	942,603	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	2,644,642	2,740,642	2,740,642	0
GENERAL FUND	2,644,642	2,740,642	2,740,642	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	2,644,642	2,740,642	2,740,642	0

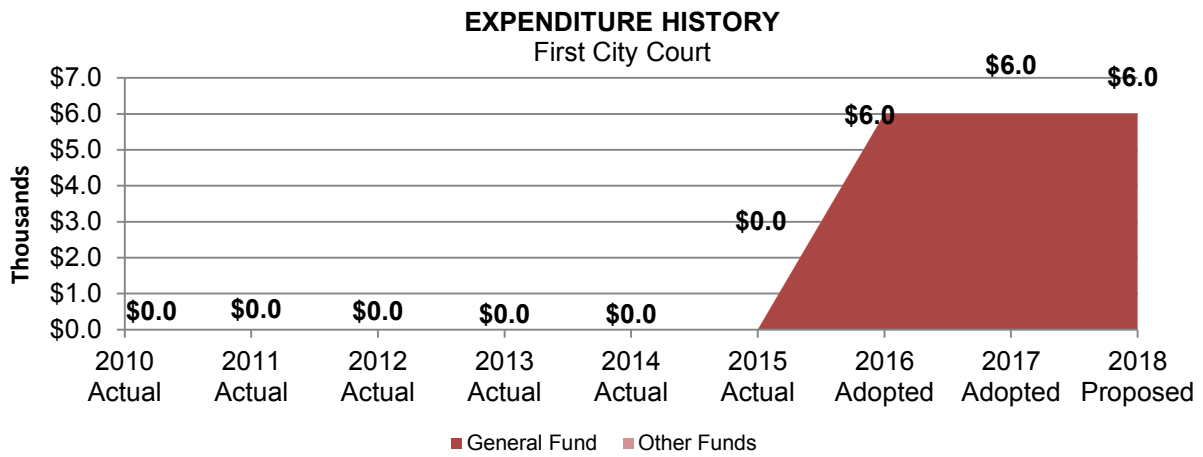
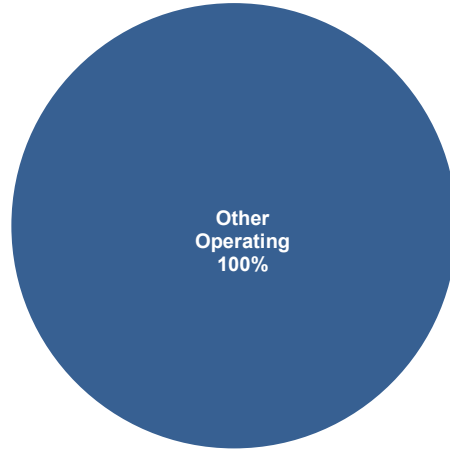
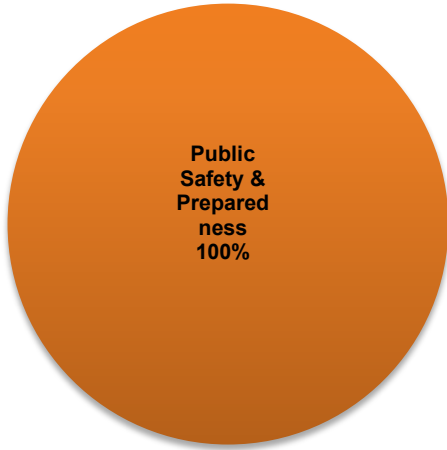


First City Court

Mission Statement

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
Total Funding	0	0	0	0	0	0	6,000	6,000	6,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

First City Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,000	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	6,000	6,000	6,000	0
GENERAL FUND	6,000	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	6,000	6,000	6,000	0



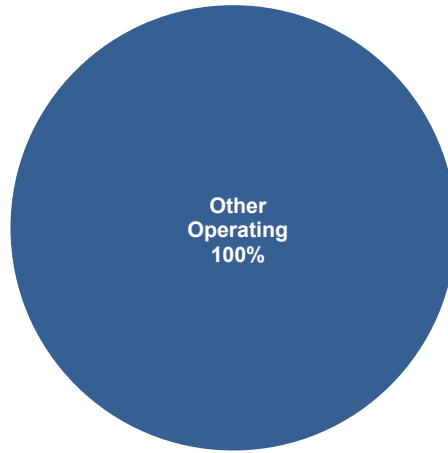
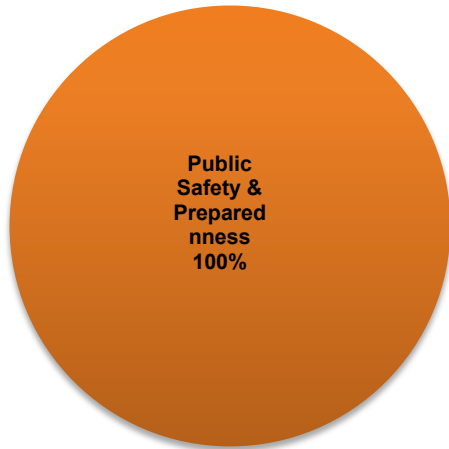


Civil Court

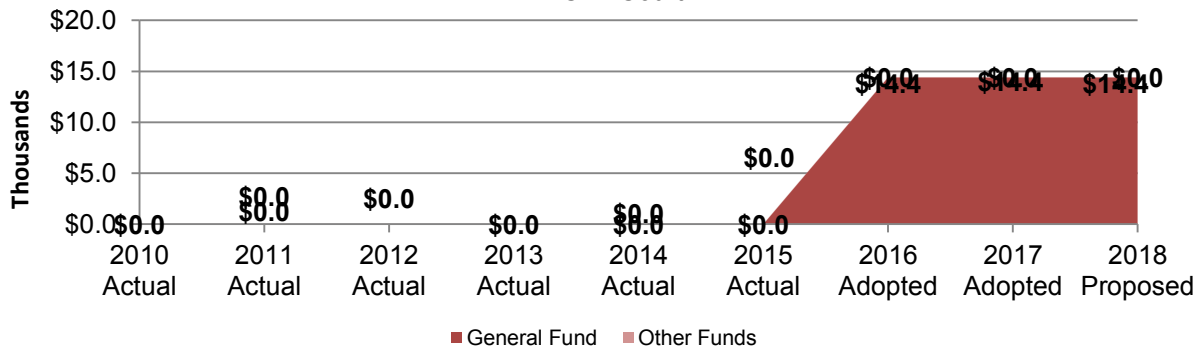
Mission Statement

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

Funding Summary



EXPENDITURE HISTORY
Civil Court



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$14,400	\$14,400
Total Funding	0	0	0	0	0	0	14,400	14,400	14,400
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Civil Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	14,400	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	14,400	14,400	14,400	0
GENERAL FUND	14,400	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	14,400	14,400	14,400	0





Municipal & Traffic
Court

Consolidation of the Municipal and Traffic Courts

Beginning January 1, 2017, state law requires that the New Orleans Municipal Court and the New Orleans Traffic Court be merged into a single judicial entity: the New Orleans Municipal & Traffic Court. Act 631 of the 2016 Regular Session of the Louisiana State Legislature amended and reaffirmed the state law with requires the transition of the elected Judges of the two Courts into the new sections of the consolidated Municipal & Traffic Court. These Judges will have the authority to adjudicate alleged violators of city ordinances & state criminal statutes that were formerly adjudicated by the Municipal Court, as well as alleged violators of city traffic ordinances and state traffic laws formerly adjudicated by the Traffic Court. The law also requires the consolidation of judicial support staff, administrative staff, and clerk staff of both courts into a single operation.

Mission Statement

The mission of the Municipal and Traffic Court is the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

Vision Statement

The target of the Court is to timely and fairly process 100% of cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing. The implementation of recent technology upgrades will allow the Court to improve its overall efficiency, especially in the areas of customer service, case and record management, and collections.

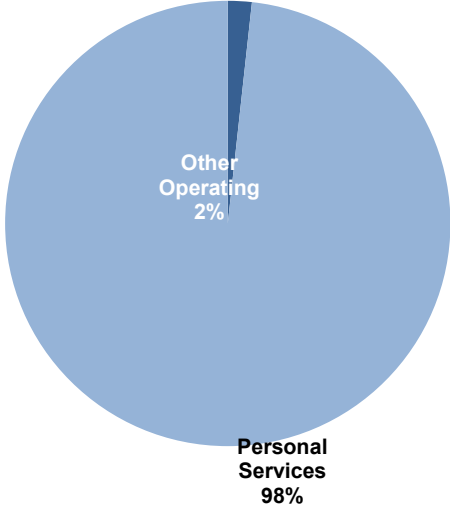
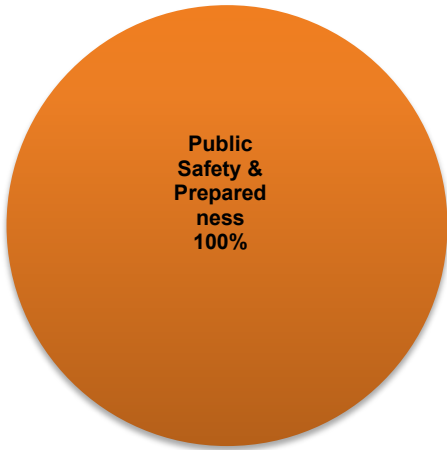
Performance Measures

Municipal Court Performance Measures

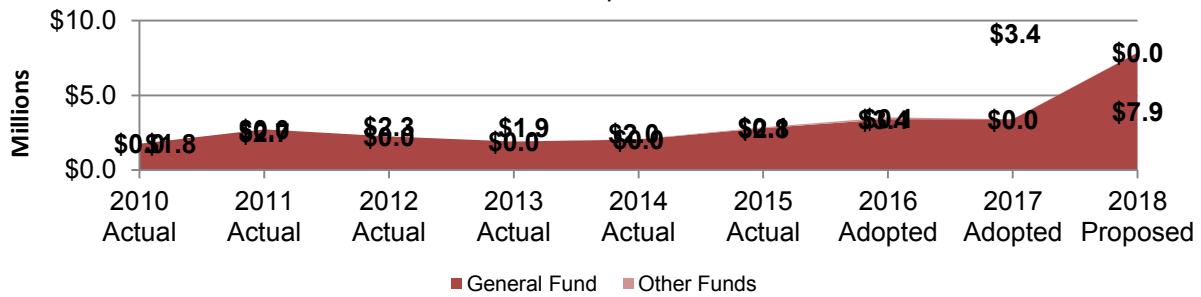
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of City misdemeanor cases filed	Management Statistic	17,907	Management Statistic	Management Statistic
Number of State misdemeanor cases filed	Management Statistic	5,624	Management Statistic	Management Statistic
Ratio of new City misdemeanor cases disposed to cases filed	Management Statistic	88.9%	Management Statistic	Management Statistic
Ratio of new State misdemeanor cases disposed to cases filed	Management Statistic	103.77%	Management Statistic	Management Statistic
Average days from filing date to first trial setting	Management Statistic	88.5	Management Statistic	Management Statistic
Average days to disposition in all cases	Management Statistic	251.9	Management Statistic	Management Statistic
Average days to disposition in cases for which no warrants are issued	Management Statistic	69.1	Management Statistic	Management Statistic
Average days to disposition in City misdemeanor cases	Management Statistic	276.4	Management Statistic	Management Statistic
Average days to disposition in State misdemeanor cases	Management Statistic	186	Management Statistic	Management Statistic
Percent of sentences issued with community service	Management Statistic	5.7%	Management Statistic	Management Statistic
Percent of settings in which a warrant was issued	Management Statistic	23.34%	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY
Municipal Court



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$1,762,726	\$2,724,884	\$2,254,143	\$1,912,435	\$2,046,625	\$2,808,061	\$3,404,151	\$3,404,151	\$7,856,048
Total Funding	1,762,726	2,724,884	2,254,143	1,912,435	2,069,709	2,866,435	3,528,499	3,404,151	7,856,048
#FTEs*	57.00	52.25	52.25	43.24	57.00	55.96	67.00	50.00	107.20

* All Full Time Employees figures are adopted.

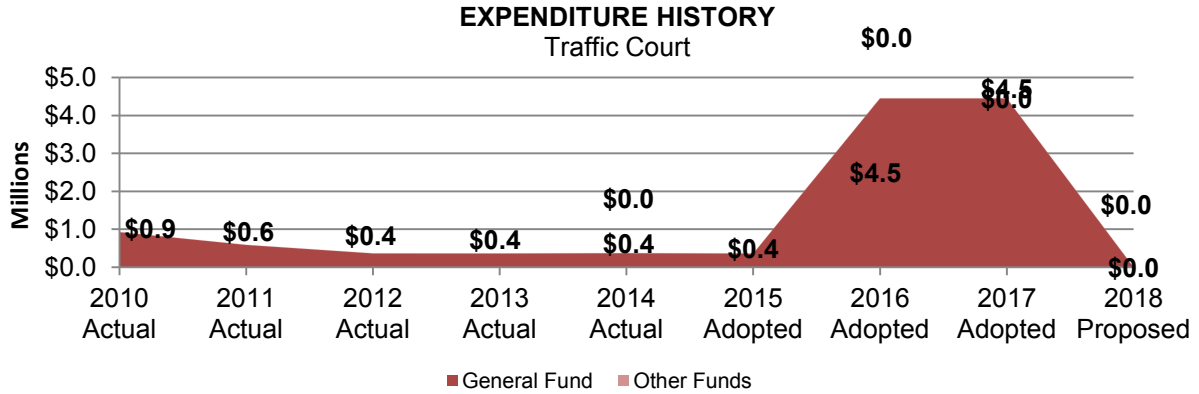
Performance Measures

Traffic Court Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Amount of collections	Management Statistic	\$8,660,409	Management Statistic	Management Statistic
Number of incoming traffic tickets	Management Statistic	46,348	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$924,435	\$587,529	\$362,976	\$361,790	\$369,761	\$360,038	\$4,451,897	\$4,451,897	\$0
Total Funding	924,435	587,529	362,976	361,790	369,761	360,038	4,451,897	4,451,897	0
#FTEs*	89.68	90.25	90.25	83.49	72.70	66.92	78.00	57.20	0.00

* All Full Time Employees figures are adopted.

Municipal & Traffic Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	451,241	3,404,151	7,035,621	3,631,470
OTHER OPERATING	3,077,258	0	820,427	820,427
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	3,528,499	3,404,151	7,856,048	4,451,897
GENERAL FUND	3,404,151	3,404,151	7,856,048	4,451,897
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	124,348	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	3,528,499	3,404,151	7,856,048	4,451,897

Traffic Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	441,647	3,631,470	0	-3,631,470
OTHER OPERATING	4,010,250	820,427	0	-820,427
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	4,451,897	4,451,897	0	-4,451,897
GENERAL FUND	4,451,897	4,451,897	0	-4,451,897
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	4,451,897	4,451,897	0	-4,451,897



Criminal District Court

Mission Statement

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.

The duties of the Court are 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.

Vision Statement

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

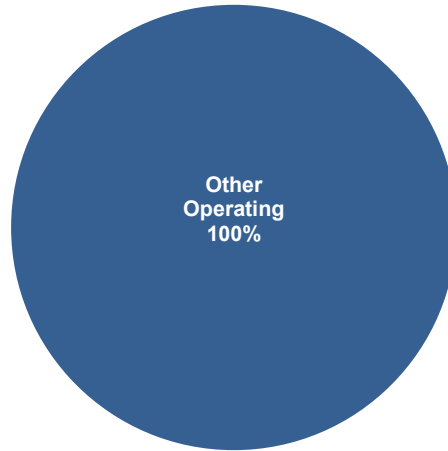
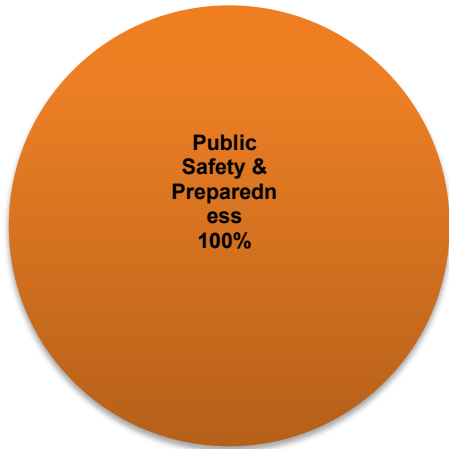
Performance Measures

Criminal District Court Performance Measures

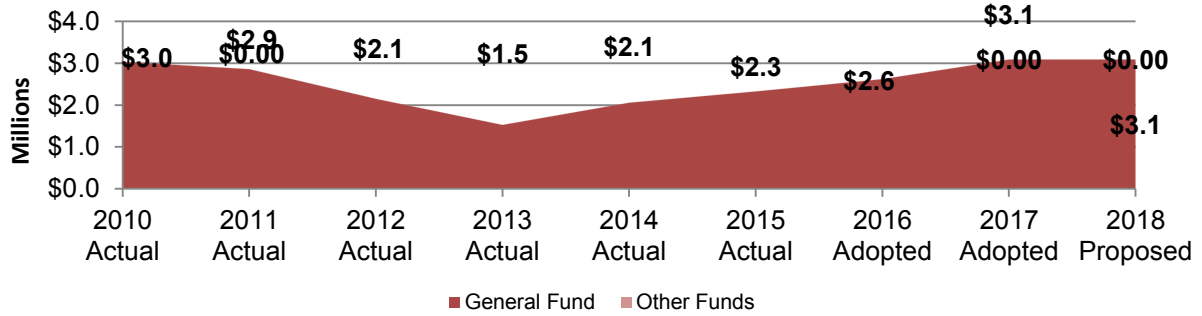
Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Number of new cases accepted for prosecution	Management Statistic	4,081	Management Statistic	Management Statistic
Number of new charges accepted for prosecution	Management Statistic	8,418	Management Statistic	Management Statistic
Number of defendants with new charges accepted for prosecution	Management Statistic	4,627	Management Statistic	Management Statistic
Number of probation and parole supervisees	Management Statistic	6,453	Management Statistic	Management Statistic
Number of cases disposed of by jury trial	Management Statistic	78	Management Statistic	Management Statistic
Percent of citizens summoned for jury duty who served	Management Statistic	26.02%	Management Statistic	Management Statistic
Ratio of assessed monetary penalties to monetary penalties collected	Management Statistic	52.14%	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	Management Statistic	47.66%	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project program)	Management Statistic	44.55%	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants who have completed more than 12 hours of instruction that have successfully improved academic performance (Delgado program)	Management Statistic	43.26%	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants who have completed more than 12 hours of instruction that have successfully improved academic performance (Youth Empowerment Project)	Management Statistic	45.39%	Management Statistic	Management Statistic
Percent of drug court participants successfully completing or making program gains	NA	NA	Management Statistic	Management Statistic
Percent of domestic violence court participants successfully completing or making program gains	NA	NA	Management Statistic	Management Statistic
Percent of re-entry court participants successfully completing or making program gains	NA	NA	Management Statistic	Management Statistic
Percent of veterans court participants successfully completing or making program gains	NA	NA	Management Statistic	Management Statistic
Percent of intensive probation court participants successfully completing or making program gains	NA	NA	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



EXPENDITURE HISTORY
Criminal District Court



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$3,033,901	\$2,860,195	\$2,149,668	\$1,526,595	\$2,056,595	\$2,326,595	\$2,621,180	\$3,090,121	\$3,090,121
Total Funding	3,033,901	2,860,195	2,149,668	1,526,595	2,056,595	2,326,595	2,621,180	3,090,121	3,090,121
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Criminal District Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,621,180	3,090,121	3,090,121	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	2,621,180	3,090,121	3,090,121	0
GENERAL FUND	2,621,180	3,090,121	3,090,121	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	2,621,180	3,090,121	3,090,121	0





Sheriff

Mission Statement

The mission of the Sheriff's Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Sheriff oversees for the safety, medical care, and feeding of the persons in their custody.

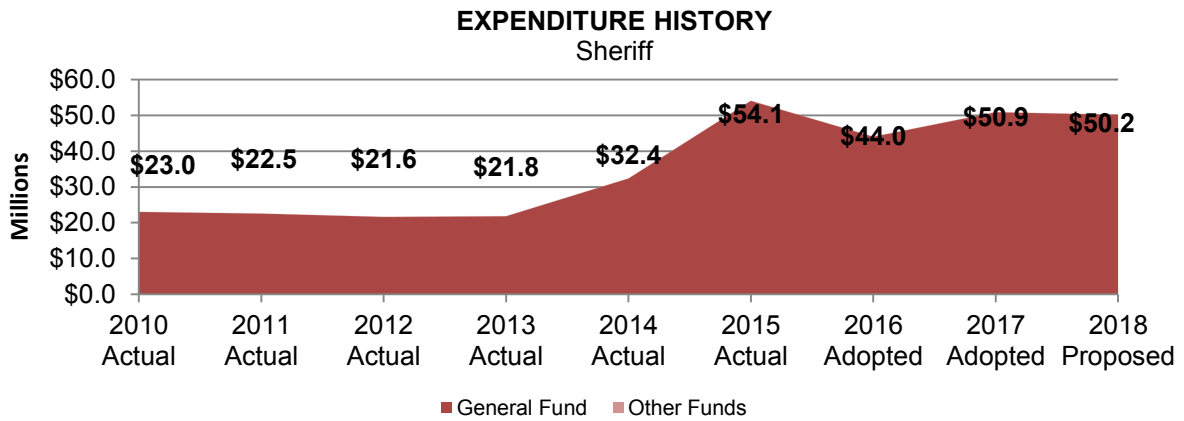
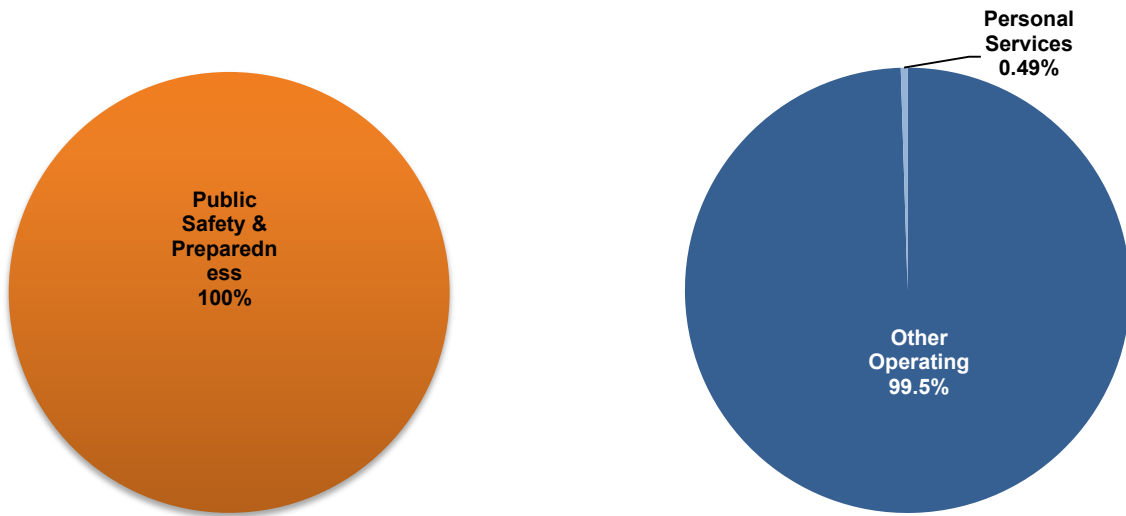
Performance Measures

Sheriff Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Average daily number of inmates	Management Statistic	1,632.8	Management Statistic	Management Statistic
Average days of detainee stay	Management Statistic	36.7	Management Statistic	Management Statistic
Number of assaults on inmates (via inmates)	Management Statistic	440	Management Statistic	Management Statistic
Number of assaults on staff (via inmates)	Management Statistic	61	Management Statistic	Management Statistic

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$23,013,071	\$22,543,846	\$21,608,813	\$21,803,124	\$32,356,930	\$54,084,053	\$44,028,185	\$50,902,778	\$50,188,976
Total Funding	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	54,084,053	44,028,185	50,902,778	50,188,976
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Sheriff				
	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	0	220,283	220,283	0
OTHER OPERATING	44,028,185	50,682,495	49,968,693	-713,802
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	44,028,185	50,902,778	50,188,976	-713,802
GENERAL FUND	44,028,185	50,902,778	50,188,976	-713,802
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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	44,028,185	50,902,778	50,188,976	-713,802

The funding decrease is specified for the following:

- Savings generated from budget stabilization



Clerk of Criminal
District Court

Mission Statement

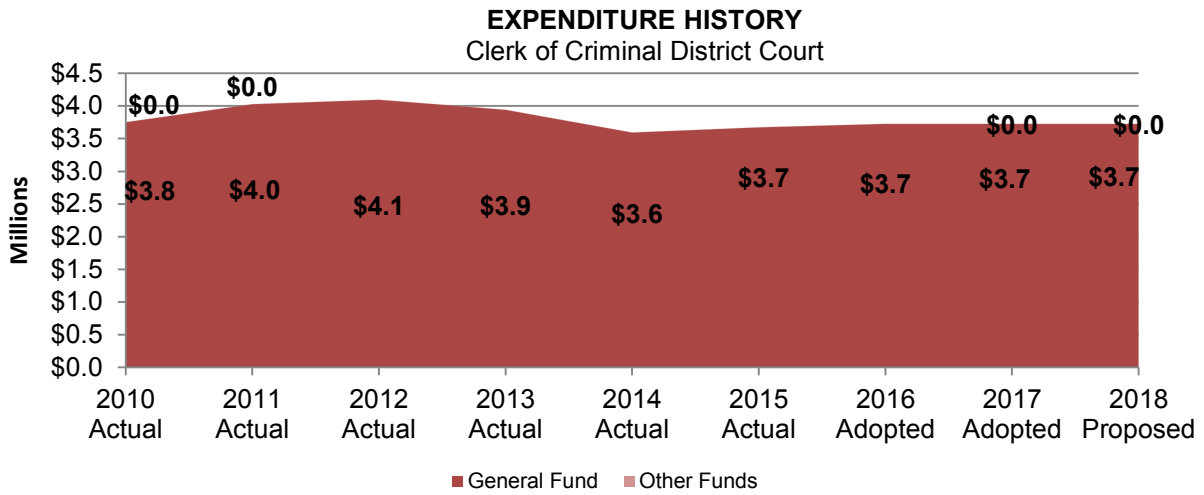
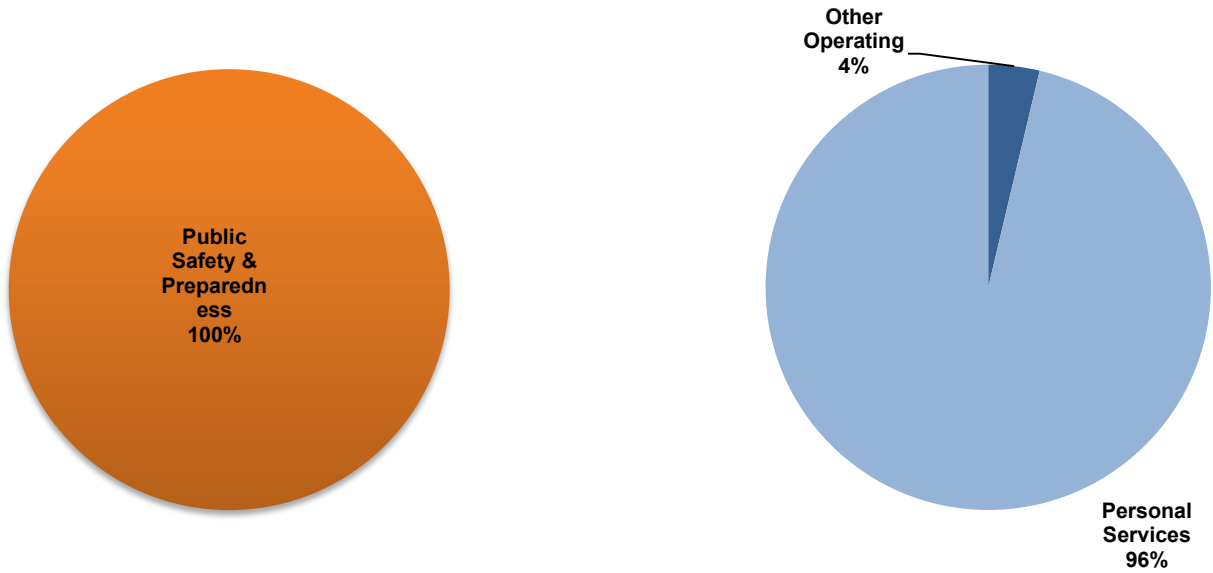
Support the criminal justice system as the keeper of records and evidence. The Clerk maintains integrity and justice within the system as the custodian of elections and polling sites.

Vision Statement

To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.



Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$3,752,310	\$4,027,575	\$4,096,351	\$3,941,958	\$3,593,985	\$3,673,313	\$3,726,330	\$3,726,330	\$3,726,330
Total Funding	3,752,310	4,027,575	4,096,351	3,941,958	3,593,985	3,673,313	3,726,330	3,726,330	3,726,330
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Clerk of Criminal District Court

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	3,659,978	3,572,978	3,572,978	0
OTHER OPERATING	66,352	153,352	153,352	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	3,726,330	3,726,330	3,726,330	0
GENERAL FUND	3,726,330	3,726,330	3,726,330	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	3,726,330	3,726,330	3,726,330	0



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.

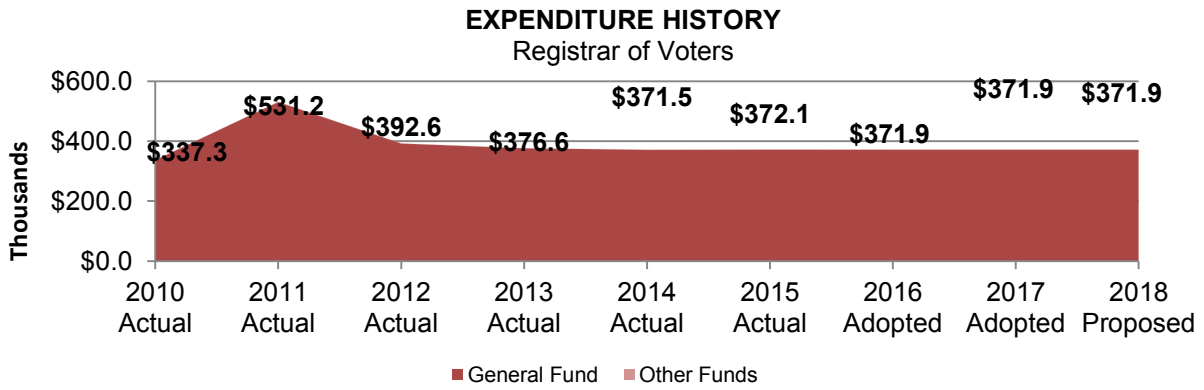
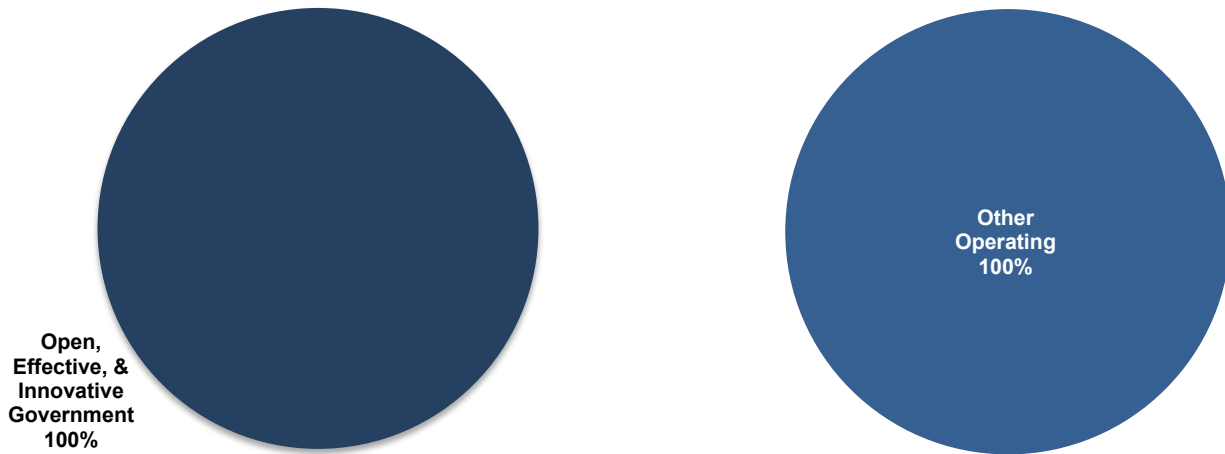
Performance Measures

Registrar of Voters Performance Measures

Measure	2016 Target	2016 Actual	2017 Target	2018 Target
Percent of city population 18 or older who are registered to vote	Management Statistic	95.23%	92%	92%
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	10%	10.14%	10%	10%
Percent of early voters reporting satisfaction with the process	90%	94.33%	90%	90%

Note: For more information, please see datadriven.nola.gov/results/

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$337,297	\$531,229	\$392,566	\$376,609	\$371,506	\$372,125	\$371,945	\$371,945	\$371,945
Total Funding	337,297	531,229	392,566	376,609	371,506	372,125	371,945	371,945	371,945
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Registrar of Voters				
	Adopted	Adopted	Proposed	Variance
	2016	2017	2018	2017-2018
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	371,945	371,945	371,945	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	371,945	371,945	371,945	0
GENERAL FUND	371,945	371,945	371,945	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
Downtown Development Dist.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	371,945	371,945	371,945	0

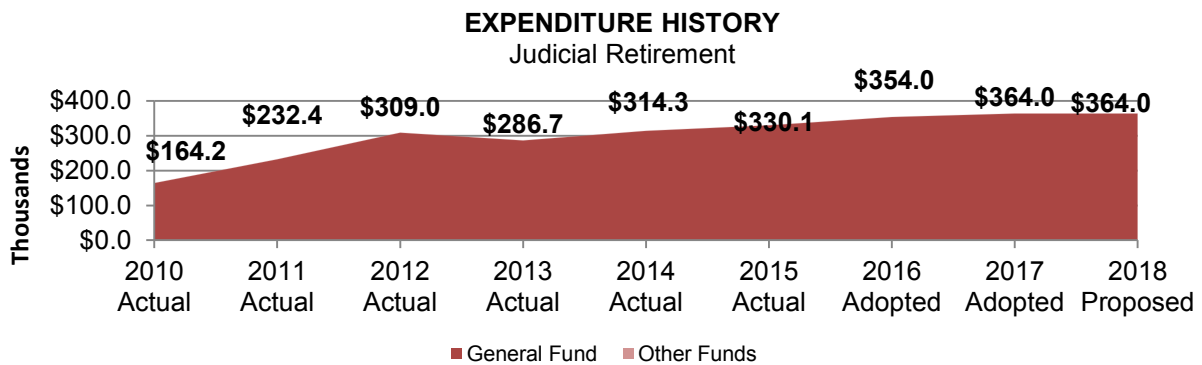


Judicial Retirement

Mission Statement

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Proposed
GF Expenditures	\$164,228	\$232,443	\$309,048	\$286,672	\$314,279	\$330,080	\$354,000	\$364,000	\$364,000
Total Funding	164,228	232,443	309,048	286,672	314,279	330,080	354,000	364,000	364,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Judicial Retirement

	Adopted 2016	Adopted 2017	Proposed 2018	Variance 2017-2018
PERSONAL SERVICES	354,000	364,000	364,000	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	354,000	364,000	364,000	0
GENERAL FUND	354,000	364,000	364,000	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, SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVEMENT FUND	0	0	0	0
TOTAL FUNDING	354,000	364,000	364,000	0





Enterprise Funds

New Orleans Municipal Yacht Harbor Management Corporation	
2018 Proposed	
ANTICIPATED REVENUES	
Rental, Leases & Assessments	819,300
Miscellaneous Cash Reserves	1,682,800
TOTAL REVENUES	2,502,100
ANTICIPATED EXPENDITURES	
Personal Services	342,100
Other Operating	1,033,900
Bond Redemptions	759,600
Depreciation	3,400
Interest	45,600
Special Expense Repair Escrow	317,500
TOTAL EXPENDITURES	2,502,100

Delgado-Albania Plantation Commission	
2018 Proposed	
ANTICIPATED REVENUES	
Interest Income	37,000
TOTAL REVENUES	37,000
ANTICIPATED EXPENDITURES	
Other Operating	37,000
TOTAL EXPENDITURES	37,000

New Orleans Aviation Board	
2018 Proposed	
ANTICIPATED REVENUES	
Airline Terminal Rental and Use Fees	25,401,701
Landing Fees	10,126,237
Non-Airline Revenue	41,269,593
Non-Operating Income	2,912,963
TOTAL REVENUES	79,710,494
ANTICIPATED EXPENDITURES	
Personal Services	17,269,727
Operating and Maintenance	35,346,073
Non-Operating Expenses	21,845,000
Capital Contributions	5,249,694
TOTAL EXPENDITURES	79,710,494

New Orleans Building Corporation	
2018 Proposed	
ANTICIPATED REVENUES	
Rents	16,777,536
Parking and Garage Rental	2,990,672
Other	39,843
TOTAL REVENUES	19,808,051
ANTICIPATED EXPENDITURES	
Personal Services	498,552
Other Operating Expenses	3,844,671
Debt Service	738,933
Debt Service Reserve	1,221,264
Transfer to General Fund-CNO	13,490,587
Capital Reserves	14,044
TOTAL EXPENDITURES	19,808,051

French Market Corporation	
2018 Proposed	
ANTICIPATED REVENUES	
Rental Income	5,704,629
Tenant Advertising	375,000
Parking Lots	3,050,000
Farmers' Market and Flea Market	2,103,095
Administrative	200,000
Crescent Park	120,000
TOTAL REVENUES	11,552,724
ANTICIPATED EXPENDITURES	
Personal Services	3,966,922
Other Operating	3,778,000
Provisions for Reserves	3,807,802
TOTAL EXPENDITURES	11,552,724

Orleans Parish Communication District	
2018 Proposed	
ANTICIPATED REVENUES	
Intergovernmental Transfer	9,476,780
911 Emergency Telephone Tax and Interest	5,860,300
Capital Project Fund Savings	310,000
TOTAL REVENUES	15,647,080
ANTICIPATED EXPENDITURES	
Personal Services	11,250,012
Other Operating	4,087,068
Capital Projects	310,000
TOTAL EXPENDITURES	15,647,080

GLOSSARY OF TERMS

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the 2015 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Full-time Employee (FTE): The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products, or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting – An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outcome Measure: A measure of changes in attitudes, behaviors, or conditions, with Citywide/Mayoral accountability.

Output Measure: The number of services, products, or activities produced or provided.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.

