

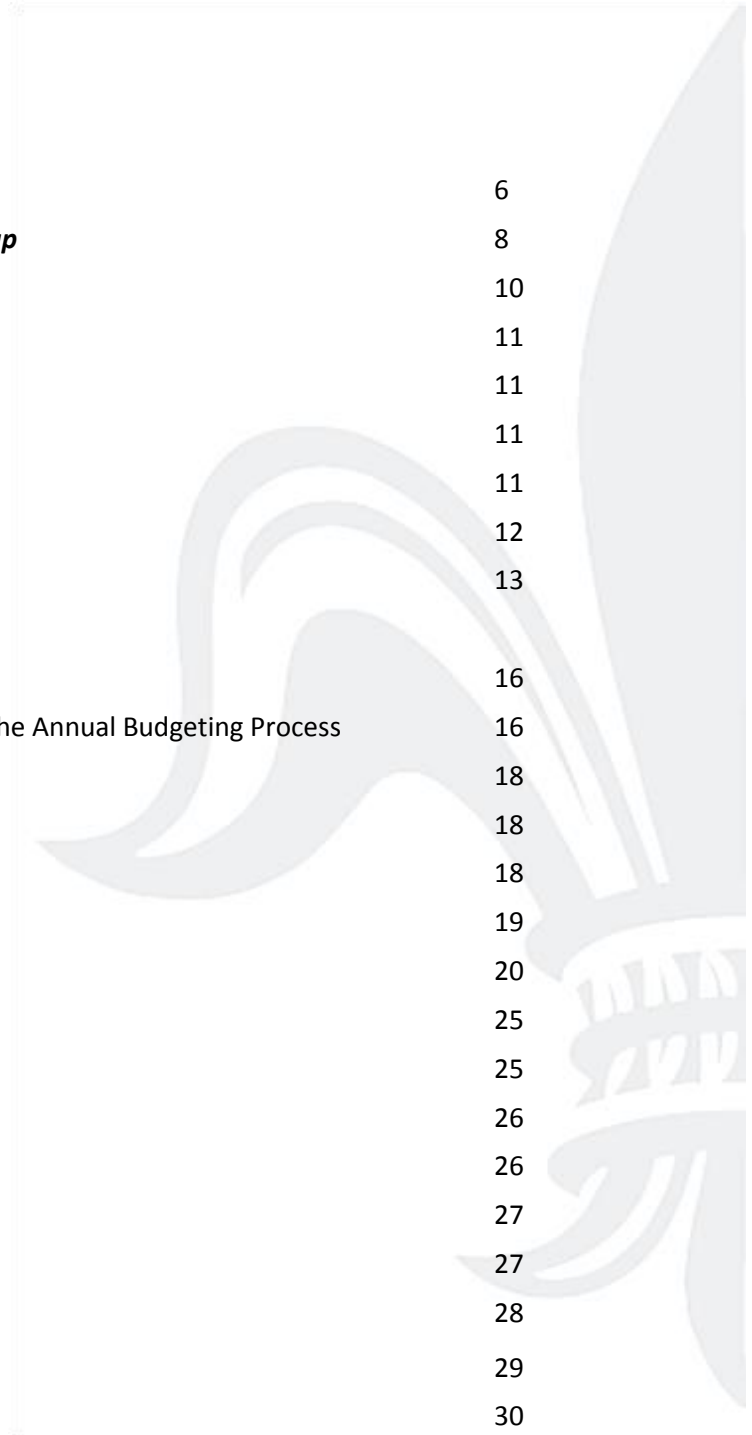
2017 ANNUAL OPERATING BUDGET



CITY OF
NEW ORLEANS

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Proposed 2017 Operating Budget



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THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

CITY OF NEW ORLEANS

October 17, 2016

To My Fellow New Orleanians:

Our vibrant city is experiencing one of the most dynamic revitalizations our country has seen. During the last six and a half years, we have made the tough decisions necessary to ensure that the City of New Orleans is on a strong path forward.

Today, New Orleans is one of America's great comeback stories. By coming together, we kick-started recovery from Hurricane Katrina by fast-tracking over 100 major projects and securing billions more in federal funding for schools, hospitals, parks, playgrounds, and critical infrastructure, particularly roads and drainage. Together, we brought sound fiscal management, balanced budgets, and ethical contracting to City Hall, leading to the City's highest-ever credit rating and new confidence in doing business with the City. With support from the City Council and unprecedented levels of input and participation from our residents, we have lived by a budget philosophy grounded in my belief that transparent government—at all levels—is crucial in order to deliver high-quality services. Our approach has been pretty simple: cut smart, reorganize, invest, and grow.

I am pleased to present the 2017 budget, and I can say enthusiastically that we will continue to have bright days ahead if we stay the course and focus on the basics. Our city's population is growing; we are adding jobs; property values continue to rise; we are attracting more retail and we have focused on collecting what is owed. We are coming together to take on decades-old problems. While consent decrees, pension funds, and other liabilities will cause budget pressure next year with cuts in some departments, I am confident that our city government can deliver on the people's priorities by getting back to basics. That is what the 2017 budget is all about.

Like every year since taking office, we held a series of budget community meetings across the city. At these meetings, we listened to the people of New Orleans and it is clear that they want solutions: public safety and investing in infrastructure are the top priorities.

As such, we are increasing the New Orleans Police Department (NOPD) funding by \$8 million, which includes backing to hire another 150 police officers and fully funding the 5-year, \$55 million police consent decree. The new funding also pays for additional overtime to flex the size of the department during special events and to continue our focus on reducing response times. That also includes a full year's funding for the 15 percent police pay raise for all officers announced in 2015 so that we attract and retain the best and the brightest.

Beyond NOPD, our public safety investments focus on prevention, intervention, jobs, and opportunities. In 2012, we launched NOLA FOR LIFE, a comprehensive murder-reduction strategy, which has decreased the average number of murders nearly 20 percent to the lowest levels in decades. That is why we will continue to support our NOLA FOR LIFE initiatives, from midnight basketball programs to supportive services for our young men and to our re-entry strategy. Since 2010, we have nearly tripled New Orleans Recreation Development Commission (NORDC)'s budget to provide even more recreation programming and staffing at our new community centers across the city. That work continues and we are adding new funding, to support workforce development internships for high school students through Youth Force NOLA, to our comprehensive \$15 million economic development and opportunity strategy. The goal – to ensure that everyone has a clear pathway to prosperity, the 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 grow.

The 2017 budget will also see new resources for Civil Service, so we can ensure they can put people to work in a more efficient and effective manner. And this year, many departments are budgeting more in order for outside contracts to follow up on the Living Wage implementation. We are budgeting enforcement funds for that work, as well as for our local hiring policy, so that the people of New Orleans will be the ones rebuilding this city. Again, pretty simple stuff.

In 2017, we are also investing in our neighborhoods and fixing our streets: there is \$3 million for pothole repairs and catch basin cleaning, and there is another \$3 million for streetlight maintenance. We also have \$3 million in new funding to catch up on the backlog of drainage point repairs. The 2017 capital budget is also investing significantly in fixing streets—in fact, we are projecting a record \$480 million in 2017 for street, drainage, water, and sewer construction. That includes dozens of neighborhood interior streets and money for resilience-building projects like the Gentilly Resilience District.

We are adding more in sanitation and parkways to clean up our streets and neutral grounds, and we are putting \$15 million in code enforcement to fight the blight. We are also putting new investments in our permitting agencies, so our residents and businesses have an easier time at City Hall when trying to rebuild our city.

Lastly, one of our new initiatives unveiled at this year's State of the City address was our 5-year plan to address affordable housing, *Housing for a Resilient New Orleans*. The 2017 budget proposes just over \$17 million for affordable housing programs, loans, and grants, along with rental assistance, so that all of our residents can afford to call New Orleans home. These major investments will enable us to continue our major progress and meet our goals.

Even though we have aggressively cut, reorganized, invested, and grown, the 2017 budget is still balanced on a knife's edge. Our hard-won new revenue from better collections, rising property values, and the retail and development boom is obscured by rising costs, more federal mandates, and longstanding liabilities.

In this budget, we must dedicate \$50 million to fund the firefighters pension in 2017 as part of our landmark settlement in 2015 with the New Orleans firefighters union and pension board on a decades-long back pay lawsuit and pension lawsuit. And we are allocating nearly \$53 million, including a \$44.7 million direct contribution, to operate the Orleans Parish Prison, which is nearly double what we spent in 2010. To address some of the City's long-term legal liabilities, we will borrow \$10 million to pay off old judgments and liabilities. Together with money from a 2016 loan, we will have \$20 million for this purpose. Imagine how much more we could invest in streets or recreation or police if not for these obligations.

With all of our budget pressures, we have to remain steady in protecting our fund balance, which we have set at \$44 million for 2017. Our fund balance is one of the primary reasons why we've received major credit rating upgrades for the City. The Bond Buyer noted that the City's rating is now the highest all-time. This is an especially big deal in comparison to the financial management at the state level over the last decade. But it can all be undone if we do not hold firm on budgeting wisely.

There's no doubt, we are on the right path. The successes we have had, to a large degree, can be attributed to the sound budgets we have created since taking office, so we must stay the course. Now is the time to hold steady. To focus on fixing the basics. To invest in public safety and fixing our infrastructure. I look forward to working with you and the City Council to put this budget into action.

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

Regards,

A handwritten signature in black ink, appearing to read 'Mitch', with a stylized, cursive script.

Mitchell J. Landrieu
Mayor

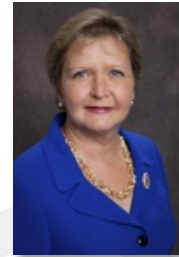
CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



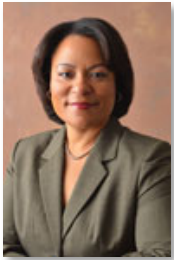
Jason Rogers Williams
Councilmember-at-Large



Stacy Head
Councilmember-at-Large



Susan G. Guidry
District A



Latoya Cantrell
District B



Nadine M. Ramsey
District C

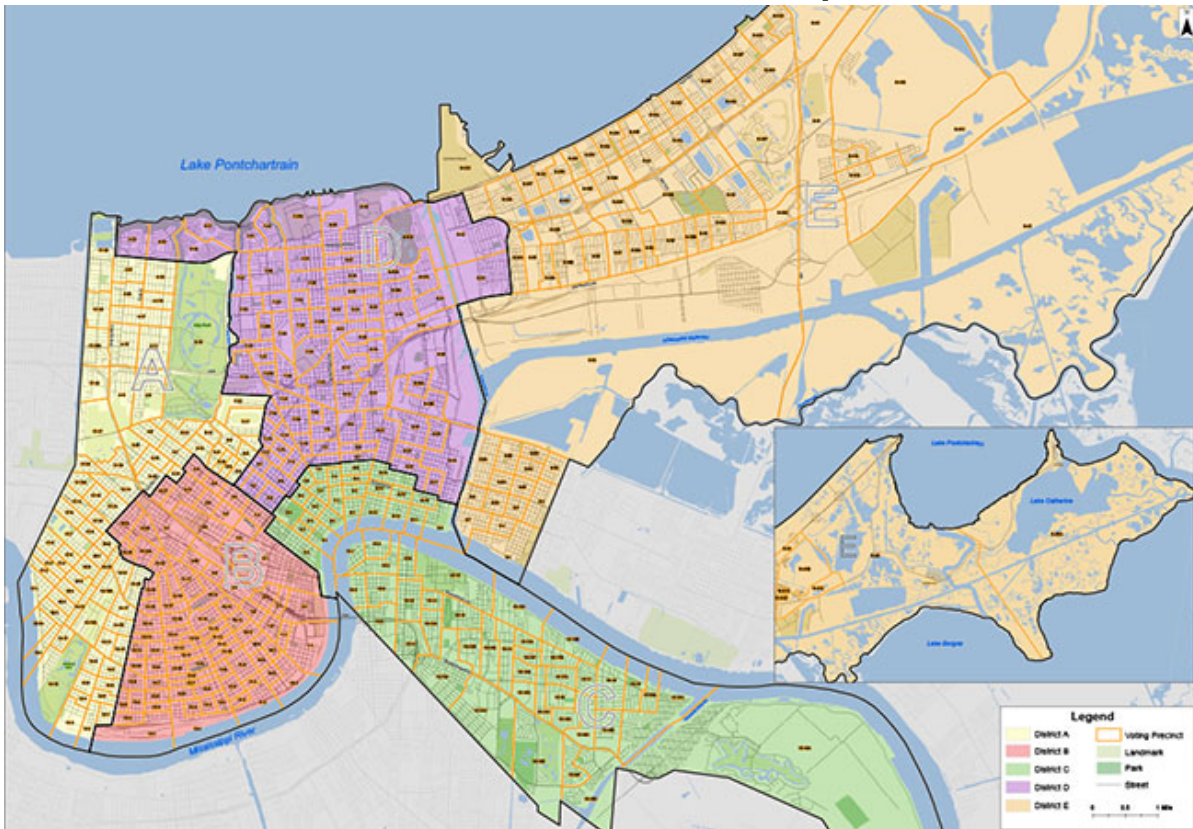


Jared C. Brossett
District D



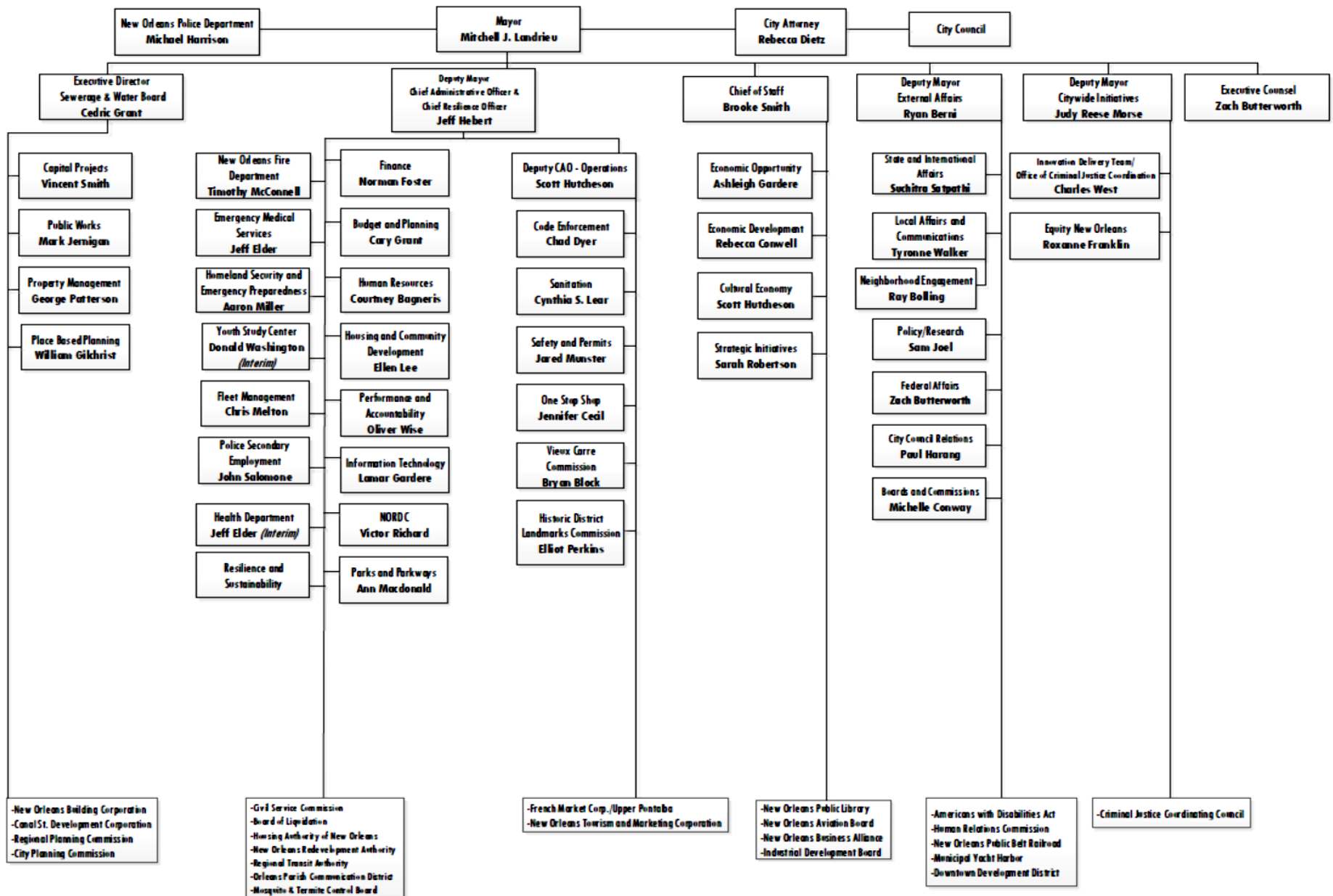
James Austin Gray II
District E

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.

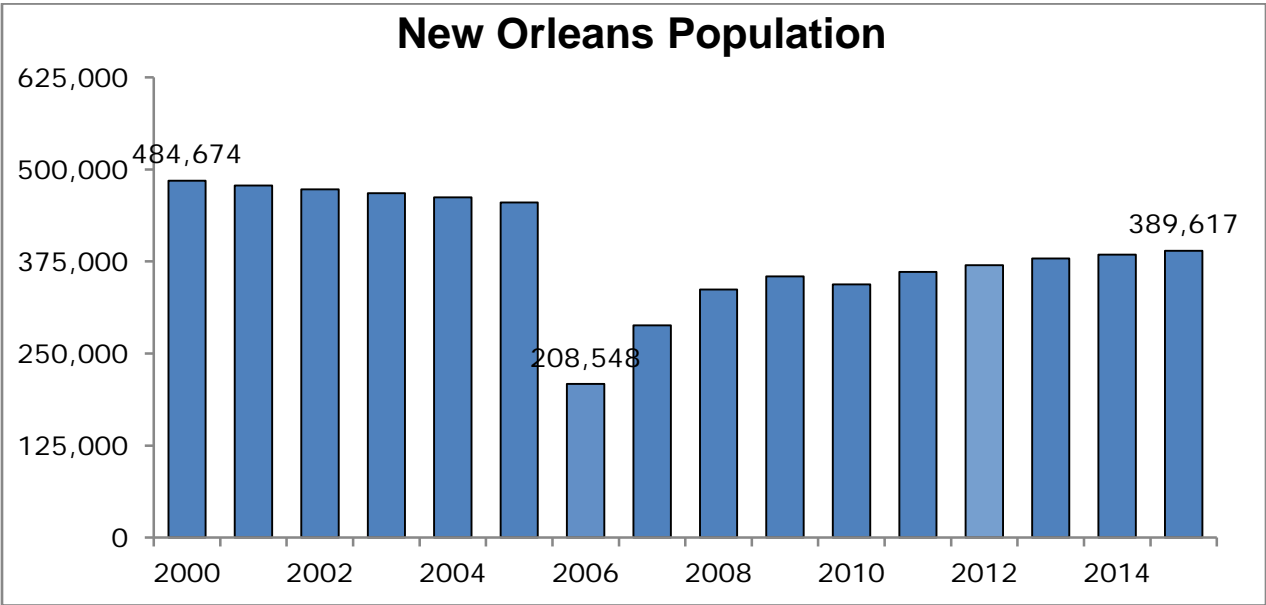
Today, New Orleans is experiencing a renaissance. Since 2010, we have secured more than \$1 billion in new FEMA funding, and a new \$14.5 billion system of levees, floodwalls, pump stations, and surge barriers now protects the New Orleans region. In 2015, we announced a historic \$2 billion lump-sum settlement with FEMA to repair Katrina-related damage to roads and subsurface infrastructure. For years to come, this funding will pay for continuous and robust work on water and sewer lines and street repairs.

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. Cities from across Louisiana and the country are working to replicate the success of New Orleans. And billions of recovery dollars are still being invested in housing, schools, hospitals, parks and playgrounds, roads, and vital hurricane protection.

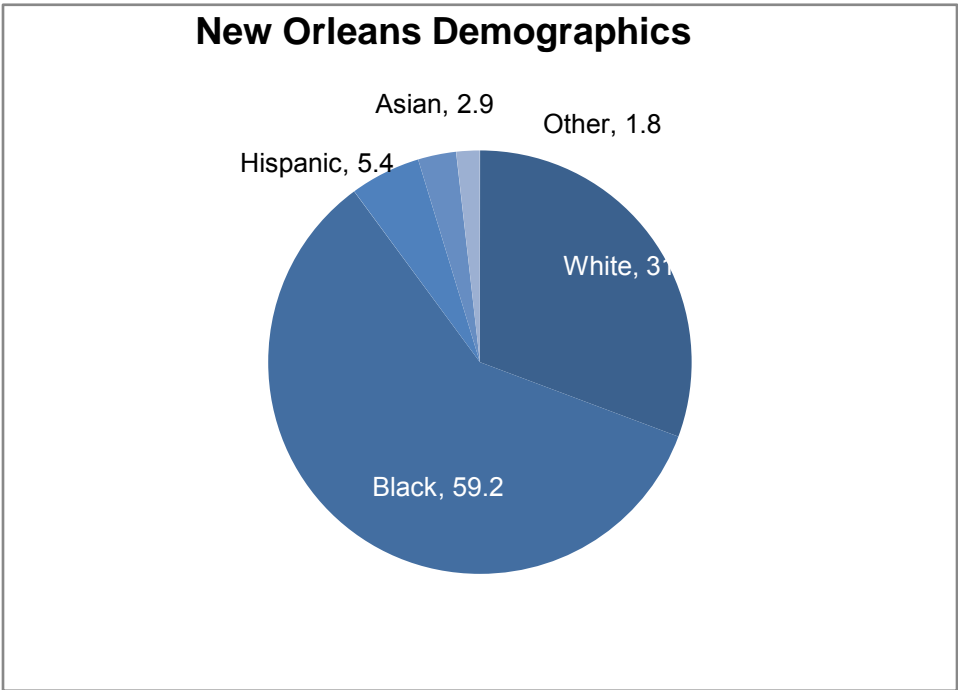
In education, school performance is up across New Orleans and the City has become a leader in school reform. More than 90 percent of public school students are attending charter schools, the highest percentage of any district in the nation. The health care delivery system has reorganized into a globally competitive system with a network of neighborhood primary care clinics and a \$2 billion biomedical corridor in the heart of downtown.

DEMOGRAPHICS

According to the U.S. Census Bureau, there are 389,617 residents in New Orleans. This is 20 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 2014, with a population that is 59.2% black or African American, 30.7% white, 5.4% Hispanic, and 2.9% Asian.



ECONOMIC DEVELOPMENT

Over the past six years, New Orleans has moved beyond Hurricane Katrina recovery to experience a surge in economic activity and growth. 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. Together with the new partnership, the Landrieu Administration has helped create 15,000 new jobs including high-tech, high-paying jobs at GE Capital, Lockheed Martin, and GameLoft—a show of confidence by international business leaders in our city's business climate. 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.

Retail is booming. 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.

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.

The hospitality development is accompanied by promising data on New Orleans tourism. In 2015, the New Orleans airport served a record 10 million travelers. There are now 15 airlines providing service to 57 nonstop destinations. Continued growth is expected. In January 2016, crews broke ground on the North Terminal Project, an \$807 million new airport. In June 2016, Condor Airlines announced that it would begin direct flights from New Orleans to Germany in the spring of 2017, the first transatlantic flight from New Orleans in decades. The Port of New Orleans has seen record-breaking cruise passenger growth and a growing industrial portfolio this year. In 2015, cruise terminals posted a passenger record of 1,023,700. Direct cruise expenditures add over \$406 million into the local economy, support 8,100 jobs, and generate \$324 million in total income according to Cruise Lines International Organization. According to Port officials, 80 percent of cruise passengers are from out of town and 60 percent spend an average of two nights in New Orleans before or after their cruise.

Our cultural sector continues to be an important economic engine. Forty-two feature film and television tax credit projects spent \$583 million in the city last year, a 14 percent increase from 2014.

New Orleans is fast becoming a digital media 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 800 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 percent increase in the conference attendance. Collision has made plans to keep the conference in New Orleans for at least another two years.

A \$2 billion medical complex in Mid City is nearly complete. The University Medical Center opened in 2015, and the new VA hospital will open in early 2017. This development will create 10,000 short-term construction jobs and is projected to create 20,000 long-term health care and health care support jobs over the next decade. This is a huge federal and state investment that will provide New Orleans with state-of-the-art health care facilities and an influx of economic activity. 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 six 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
- 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



OVERVIEW OF THE BUDGET PROCESS

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

Executive Order MJL 10-01
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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

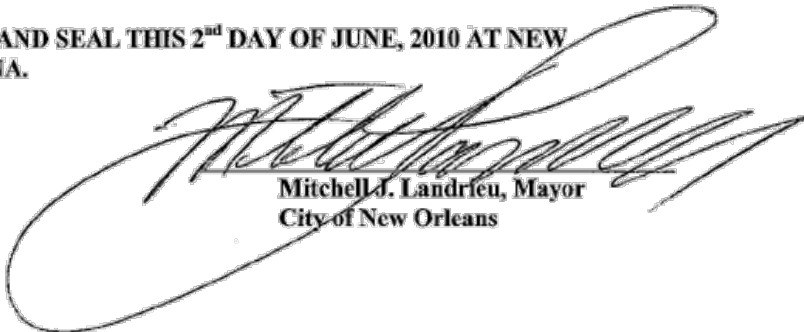
1300 PERDIDO STREET | SUITE 2E04 | NEW ORLEANS, LOUISIANA | 70112
PHONE 504.658.4900 | FAX 504.558.4938



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, 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 and 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 Neighborhoods

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

The Mayor's 2017 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and 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.

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

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



BUDGETING FOR OUTCOMES PROCESS

Step 1: *Determine how much money is available. City staff used the five-year financial plan and estimated revenues for 2016 as the amount available to produce results for the 2016 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

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

RESULTS BASED ON CITIZEN PRIORITIES

One of the most important components of preparing a budget is to ensure that government ultimately provides the services that citizens want. During the campaign, the transition, and now as Mayor, gaining citizen input has been a priority for Mayor Landrieu. Through community meetings, the Mayor received valuable public input on the issues, concerns and priorities of citizens. That feedback, which was a critical component of determining what results were most important to citizens, has influenced Mayor Landrieu's budget-making decisions for 2017.

- **2017 Budget Community Meetings:** During July and August 2016, community meetings were held in every Council District, five total, to discuss the issues that are most important to citizens. This feedback helped prioritize key results to be achieved, and where public money will be spent in the Mayor's 2017 Budget.

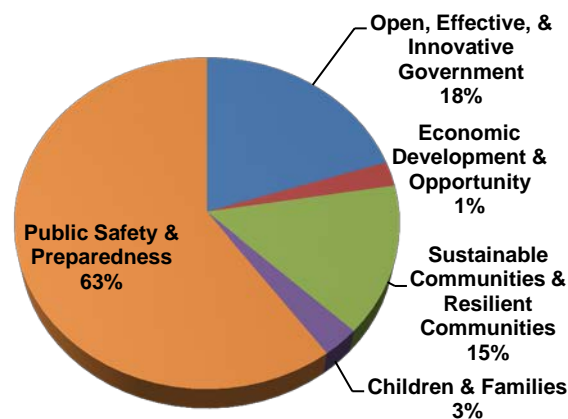
The result areas (results to be achieved) were developed to align with the vision, mission, and values within the Landrieu Administration's strategic framework. In 2012, the Administration developed Results Maps to further map out the City's overall direction and serve as the foundation for budgeting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

- **Public Safety & Preparedness** - Ensures the public's safety and serves our citizens with respect and integrity.
- **Children and Families** - Promote the health and well-being of youth and families by ensuring that quality educational, economic, health, and recreational programming opportunities are available for all.
- **Economic Development & Opportunity** - Spurs the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.
- **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.
- **Open, Effective, & Innovative Government** - Ensures sound fiscal management and transparency, promotes effective, customer-driven services, and fosters active citizen engagement in City government.

ALLOCATING RESOURCES TO RESULT AREAS

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

2017 Proposed General Fund Expenditures by Result Area (Total: \$613,987,524)



SUBMITTING OFFERS TO ACHIEVE RESULTS

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

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

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

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

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

PRIORITIZING THE OFFERS

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

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

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

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

MONITOR THE RESULTS

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

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

Step 6: *Finalize performance measures and targets.*

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

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

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



PUBLIC SAFETY & 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 2017 in order to hire another 150 police officers. We are also investing in new police stations, cars and equipment, as well as in crime cameras and license plate readers to help in investigations. We are aggressively recruiting new, qualified candidates.

Consent Decree: In 2017, about \$7.5 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 2017.

Coroner: In 2017, the Coroner's Office funding will hold steady after a substantial increase from its 2015 allocation last year.

Fire: In 2017, the Fire Department's funding will increase from its 2016 allocation, with money allocated for increases in pension costs and additional personnel.

EMS: In 2017, EMS's budget will increase from its 2016 allocation to improve response times and ambulance availability.

Public Defender: In 2017, the Public Defender's budget holds steady at 2016 levels.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Crime is the number one concern and should be a top priority • Continue to grow the police department • Focus on crime prevention • Fund the consent decree to reform the NOPD • The entire justice system, from police to prosecution to indigent defense, must be adequately funded 	<p>One of the primary goals of the 2017 budget is to improve NOPD manpower by investing in recruitment, hiring 150 new officers and retaining existing officers</p> <p>The NOPD Consent Decree will be funded at \$7.5 million, including funding for an Early Warning System</p> <p>NOLA FOR LIFE initiatives such as Midnight Basketball, CeaseFire New Orleans, Group Violence Reduction Strategy, Mentoring, and Re-entry Programs</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), formerly the New Orleans Recreation Department, 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 the Gernon Brown, Stallings St. Claude, Sanchez and Rosenwald centers, as well as to support popular programs such as Movies in the Park, summer aquatics, and youth athletics.

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

Health Department: In 2017, the Health Department will focus on access to care, domestic violence, public health, wellness, and education. With a continued focus on public health policy, citizens have also benefited from programs like Fit NOLA and Sound Check, as well as coordinated murder reduction efforts including trauma response and Healthy Start New Orleans.

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 	<p>Over \$13 million in funding will be dedicated for NORDC, nearly triple that of the 2010 funding</p> <p>Over \$2 million in 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>



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 April 2014, the City of New Orleans embarked on a strategic effort to examine a local report identifying that 52 percent of African American working-age men in the city are not working. In September 2014, Mayor Landrieu announced a new comprehensive strategy to connect disadvantaged job seekers and businesses to new opportunities. That number is down to 44 percent. In 2017, the City will dedicate nearly \$15 million for our comprehensive economic opportunity strategy. In 2016, we raised the minimum wage for all City employees to \$10.10 per hour 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. This budget funds enforcement of those efforts..

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 2017 budget will providing 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 Programs: The 2017 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. Fully staff and enhance programming of the Office of Supplier Diversity to ensure that the City meets or exceeds DBE goals.

Workforce Development: The 2017 budget provides investments to provide year-round and summer job development opportunities to job seekers, including our City's youth.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> Promote business development and diversity of retail stores Promote small business development Ensure compliance with DBE goals The people of New Orleans must rebuild New Orleans 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 \$15 million in our 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, but more work must be done. The 2017 budget will continue to support an aggressive blight reduction strategy by funding the fight against blight at over \$15 million.

Lot Maintenance Program: In 2013, the City partnered with the New Orleans Redevelopment Authority (NORA) on a lot clearing program to clean, cut, and clear blighted properties of overgrowth, debris, and other public safety hazards. The program abated such nuisances on vacant lots and properties with structures. This program was improved in 2014, to hire local workers through Covenant House to cut lots. This program will be funded at \$1.58 million in 2017.

Fix Our Streets: The 2017 budget will fund millions for street repairs, including \$3 million to fill 50,000 potholes and clean 4,500 catch basins. Additionally, \$3 million in one-time funding will be allocated to the backlog of drainage point repairs which is causing drainage issues in neighborhoods throughout the city.

Streetlights: Streetlights improve public safety and quality of life. In 2013, the Mayor dedicated \$10 million in one-time federal recovery dollars to fixing streetlights. In 2014, approximately \$14.6 million of one-time money was allocated to LED conversions. In 2015, approximately \$16.2 million was made available for additional LED conversions, as well as major repairs and general maintenance. That work has brought the number of streetlight outages to post-Katrina lows at 2 percent. In 2017, \$3 million will be made available for repairs and general maintenance.

Public Spaces: Enhancing our streetscapes and our public spaces provides a public benefit to the entire community and helps trigger private investment in our neighborhoods. The 2017 budget increases the Sanitation Department's and Park & Parkways' capacity. The City is also allocating new funding for maintenance and operations of the Lafitte Greenway, which opened in 2015.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none">• Blight is a huge problem• Ensure grass is cut on vacant lots and blighted properties• Repair streetlights• Fix our streets and fill potholes• Improve drainage• Implement storm water management strategies• Bicycle safety needs to be improved	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will remain in 2017</p> <p>\$3 million in one-time funds will help eliminate the drainage point repair backlog</p> <p>\$3 million for repairing streetlights.</p> <p>Department of Public Works and Sewerage and Water Board of New Orleans are fully coordinating on FEMA-funded Recovery Roads Program to repair Hurricane Katrina related damages on and beneath City managed streets</p>



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:

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 2017, 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 2017 BUDGET CALENDAR

MARCH 2016

Task:	Mayor Sets the Results for 2017
Description:	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2017 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, and Open & Effective Government).

Task:	Allocation of Percentage of Funds by BFO Management Team
Description:	The Budgeting for Outcomes Management Team that consisted of City leaders determined what percent of the funds determined (revenue allocation) would go to each result area, based on 2016 revenue projections.

APRIL 2016

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

MAY 2016

Task:	Departments Develop Initial Budget Offers and Corresponding Performance Measures
Description:	As part of the Budgeting for Outcomes (BFO) process, departments were responsible for submitting requests for funding in the form of offers for anything they wanted funded in the 2017 operating budget. This year, departments were asked to submit offers for their core services that totaled no more than 95% of their 2016 appropriation. They could then submit additional supplemental offers that requested funding above 95% of the previous year's budget.

JUNE 2016

Task:	Submission and Review of Initial Offers for Preliminary Result Team Ranking
Description:	Departments submitted their initial offers to the Result Teams on July 5, 2016. Requests were submitted according to the area of results they promised to achieve. For example, using the 2017 Result Maps, a Mayor's Office offer could be submitted to the Open & Effective Government Result Team (e.g. Office of Neighborhood Engagement), Public Safety (CeaseFire New Orleans), or Economic Development (Office of Supplier Diversity). Result Teams reviewed each of the offer submissions and provided feedback offering advice on how each of their offers could be strengthened to rank higher or better achieve desired outcomes.

Task:	Initial Revenue Estimating Conference
Description:	Before determining which programs will be funded in the next year, the BFO process mandates that the City determine how much money will be available in 2017. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2017.

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

Task:	Submission of Formal Department Offers and Ranking by Result Teams
Description:	On July 28, 2016 departments submitted their formal offers to the Result Teams. The Teams then met and developed a priority ranking of all offers received. The revenue allocation to the Result Teams determined, based on the priority ranking, what would be funded. Everything above the line is funded; everything below the line is not funded. This ranking became the basis for budget review sessions held by the Budget Management Team, the CAO, and Deputy Mayors.

JULY 2016

Task:	Mayor Holds Community Meetings Throughout The City
Description:	Throughout the months of August and September the Mayor held a community meeting in each Council District to gather feedback from citizens and hear their concerns. The ultimate goal was to determine what results were most important to the citizens of New Orleans and incorporate their priorities into the 2017 budget development process.

AUGUST 2016

Task:	CAO Holds Department Budget Hearings
Description:	The Chief Administrative Officer held a series of hearings with Deputy Mayors as well as key departments to discuss 2017 offers, as well as to review year to date performance and spending patterns. This additional analysis helped generate the final rankings and budget decisions.

OCTOBER/NOVEMBER 2016

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

Task:	Revenue Estimating Conferences
Description:	Revenue Estimating Conferences were held to set the final revenue estimate for 2017. This revenue was allocated to the result areas using the previously established revenue allocation. The 2017 General Fund Revenue estimate of \$613.9 million was made at the October 17, 2016 meeting of the Revenue Estimating Conference.

Task:	Mayor Approves the 2017 Budget and Submits to City Council
Description:	Once the offers were approved and the Result Team rankings were finalized, the Mayor's budget staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2017 Budget to the City Council in mid-October. 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 2016

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 October 17, 2016. 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.



DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
PERSONAL SERVICES	391,742,938	421,028,453	452,593,037	31,564,584
OTHER OPERATING	254,022,947	508,957,533	402,361,125	(106,596,408)
DEBT SERVICE	22,903,758	26,427,759	29,639,415	3,211,656
RESERVES	10,394,561	2,338,276	2,414,489	76,213
GRANTS, CONTRIB. & FUND TRAN.	0	68,826,656	150,000,000	81,173,344
TOTAL EXPENDITURES	\$679,064,204	\$1,027,578,677	\$1,037,008,066	\$9,429,389
GENERAL FUND	571,990,336	601,652,137	613,987,524	12,335,387
WISNER FUNDS	599,199	575,415	565,816	(9,599)
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	9,312,624	10,025,884	713,260
HOUSING AND URBAN DEVELOP.	20,407,136	40,778,925	44,943,443	4,164,518
SELF GEN., SPC REV., TRUST FUNDS	26,342,395	50,582,586	49,830,302	(752,284)
LIBRARY	12,122,586	17,160,000	18,160,000	1,000,000
LLE	293,636	1,089,668	612,656	(477,012)
FEDERAL GRANTS	27,811,461	199,983,470	111,200,115	(88,783,355)
STATE & LOCAL FOUNDATION GRANTS	15,030,680	28,651,181	29,646,753	995,572
GRANTS, CONTRIB., & FUND TRAN.	0	68,826,656	150,000,000	81,173,344
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	2,288,293	3,172,695	3,646,478	473,783
HOUSING IMPROVMENT FUND	2,178,482	5,793,320	4,389,095	(1,404,225)
TOTAL FUNDING	\$679,064,204	\$1,027,578,677	\$1,037,008,066	\$9,429,389

SUMMARY OF PROPOSED 2017 BUDGET

GENERAL FUND ONLY

ESTIMATED REVENUES

Taxes	371,152,294	60.45%
Licenses & Permits	63,789,688	10.39%
Intergovernmental	12,781,000	2.08%
Service Charges	88,088,090	14.35%
Fines & Forfeits	46,071,000	7.50%
Miscellaneous Revenues	10,418,202	1.70%
Other Financing Sources	21,687,250	3.53%
TOTAL REVENUES	\$613,987,524	100.00%

EXPENDITURES

Personal Services	375,738,430	61.20%
Other Operating	206,195,190	33.58%
Debt Service	32,053,904	5.22%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$613,987,524	100.00%

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

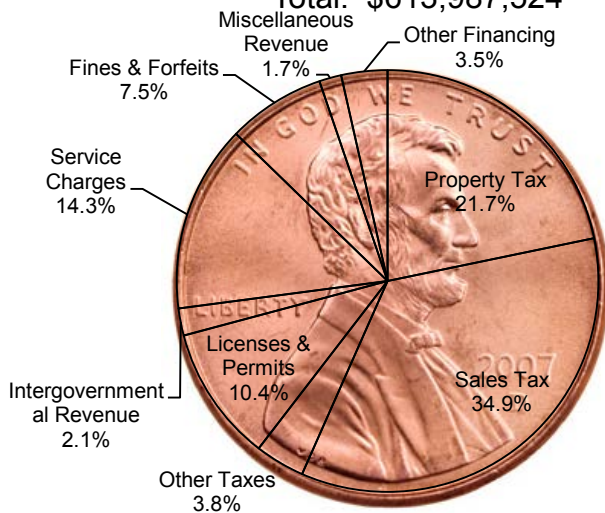
FINANCIAL OVERVIEW

The FY 2017 Proposed Balanced Budget appropriation for the General Fund is \$613.9 million, excluding transfers of \$150 million. For FY 2017, total operating expenses total \$613.9 million not including \$871.7 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2017. Additional charts show projected revenues and adopted appropriations for all funds for FY 2017.

WHERE THE MONEY COMES FROM

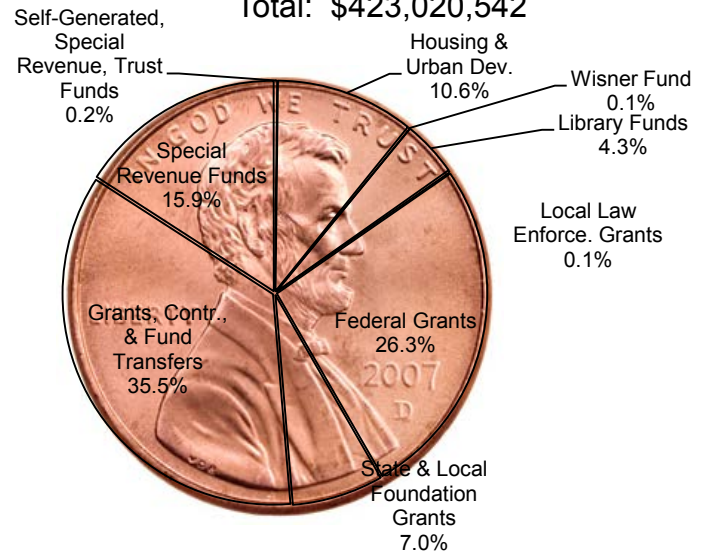
2017 Proposed General Fund Revenue

Total: \$613,987,524



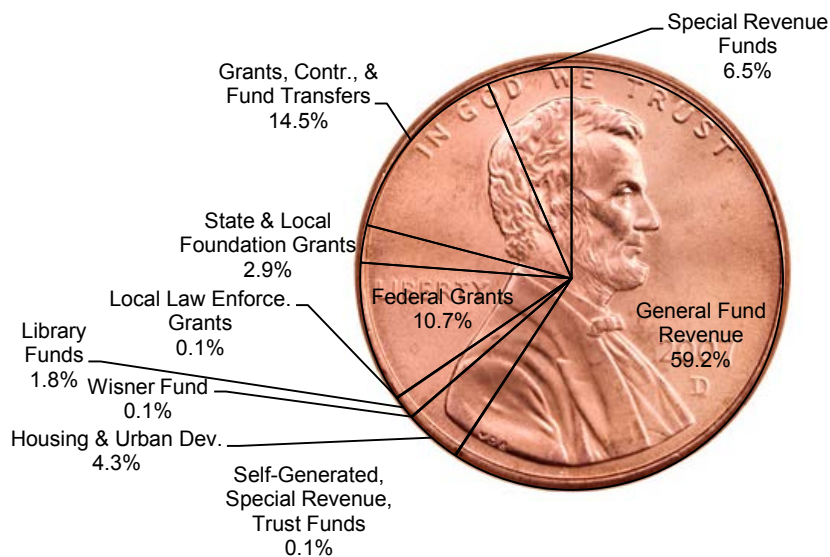
2017 Proposed Non-General Fund Revenue

Total: \$423,020,542



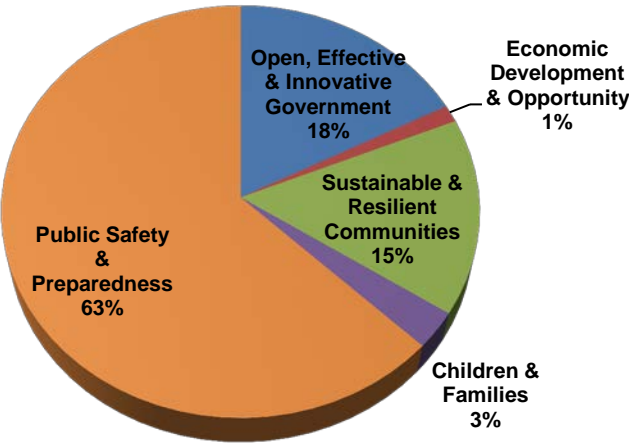
2017 Proposed Revenue from All Funds

Total: \$1,037,008,066

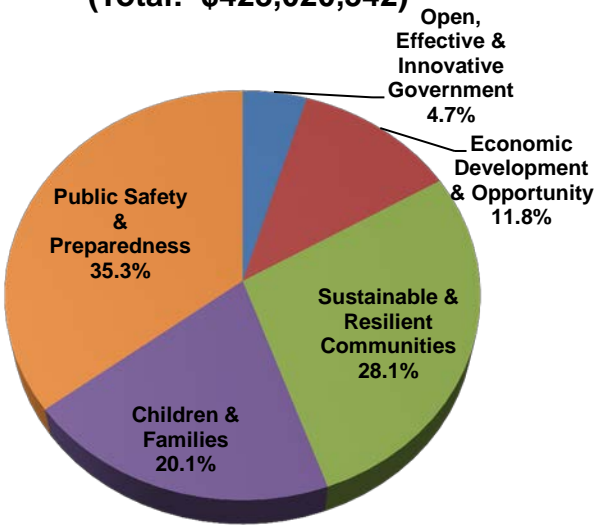


WHERE THE MONEY GOES

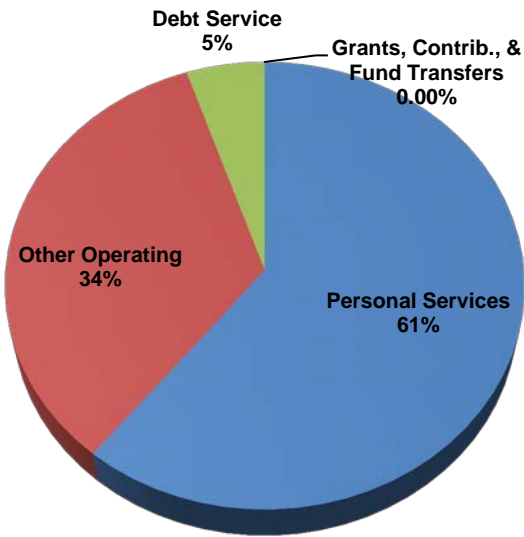
2017 Proposed General Fund Expenditures
by Result Area (Total: \$613,987,524)



2017 Proposed Non-General Fund Expenditures by Result Area
(Total: \$423,020,542)



2017 Proposed Expenditures ALL Funds by Type
(Total: \$1,037,008,066)



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 2018-2021 expenditure projection is developed using growth rates from the 2017 proposed spending level. Debt service is estimated using current obligations for principal and interest repayments.

Methodology

During the development of the 2017 Budget, the City developed a multi-year revenue forecast for the General Fund. The forecast considered key factors such as expected economic growth, construction outlook, population growth, and other indicators. Major revenue sources such as sales tax were forecasted using national and local projections of economic activity and historic trends and patterns of revenue collection. Sources used in developing these projections include national economic forecasts for inflation, and growth in real GDP.

Revenue Assumptions

City General Fund recurring revenues are forecasted to grow from the Amended Budget level for FY2016 of \$608.9 million, by 0.83 percent for FY2017, to \$614.0 million. Revenue for all funds is proposed at \$1.037 billion for FY2017, compared to an adopted level for FY2016 of \$1.025 billion. General Fund revenues are forecast to grow modestly between 2018 and 2021, at an average annualized rate of about 2.1 percent per year.

Expenditure Assumptions

Spending for personnel costs, other operating, and all other non-debt obligations, is projected to grow at an annual rate of 2 percent for the years 2018 to 2021. Debt service is forecasted for 2017 to 2021 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	2016 Adopted	2017 Proposed
Property Tax	\$129,341,518	\$133,505,290
Sales Tax	207,718,688	214,239,004
Other Taxes	21,908,000	23,408,000
Licenses & Permits	61,701,789	63,789,688
Intergovernmental Revenue	13,801,000	12,781,000
Service Charges	84,862,361	88,088,090
Fines & Forfeits	38,266,000	46,071,000
Miscellaneous Revenue	11,665,050	10,418,202
Other Financing	39,645,902	21,687,250
Total	\$608,910,308	\$613,987,524

General Fund Expenditures

Department	2016 Adopted	2017 Proposed
City Council	\$10,234,610	\$9,722,880
Mayor**	12,290,512	12,851,986
Chief Administrative Office**	42,059,412	40,183,562
Law	21,076,059	5,985,275
Fire	100,713,732	110,687,212
Safety & Permits	5,624,553	6,024,553
Police	141,222,752	149,443,448
Sanitation	41,545,329	37,705,638
Health**	15,750,839	16,600,839
Human Services/Youth Study Center	2,767,396	3,267,396
Finance	45,129,835	48,123,945
Property Management	7,292,351	7,892,351
Civil Service	2,172,353	2,400,000
Public Works	26,599,363	32,543,485
Recreation	-	-
Parks and Parkways	8,403,613	8,892,114
Library	-	-
HDLC	884,755	944,755
VCC	420,131	420,131
Alcoholic Beverage Control Board	1,500	1,500
City Planning Commission	1,996,348	1,996,348
Mosquito Control Bd.	2,078,507	2,328,407
New Orleans Museum of Art	128,931	128,931
Miscellaneous**	37,737,713	38,984,296
General Services	4,841,414	4,928,809
Office of Community Development**	-	-
Workforce Investment	-	-
Economic Development Fund	-	-
N'hood Hsg Improv. Fund	-	-
Intergovernmental Affairs	-	-
District Attorney	6,678,029	6,678,029
Coroner's Office	2,379,370	2,379,370
Juvenile Court	2,644,642	2,740,642
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	3,404,151	3,404,151
Traffic Court	4,451,897	4,451,897
Criminal District Court	2,621,180	3,090,121
Sheriff	44,028,185	44,702,778
Clerk of Criminal District Court	3,726,330	3,726,330
Registrar of Voters	371,945	371,945
Judicial Retirement Fund	354,000	364,000
Total	\$601,652,137	\$613,987,524

Non-General Fund Revenue

Source	2016 Adopted	2017 Proposed
Self-Generated, Special Revenue, Trust Funds	\$900,000	\$765,000
Housing & Urban Dev.	40,778,925	44,943,443
Wisner Fund	575,415	565,816
Library Funds	17,160,000	18,160,000
Local Law Enforce. Grants	1,089,668	612,656
Federal Grants	200,979,370	111,200,115
State & Local Foundation Grants	27,969,569	29,646,753
Grants, Contr., & Fund Transfers	68,826,656	150,000,000
Special Revenue Funds	65,142,643	67,126,759
Total	\$423,422,246	\$423,020,542

Non-General Fund Expenditures

Department	2016 Adopted	2017 Proposed
City Council	\$6,905,000	5,935,000
Mayor**	88,453,918	108,304,581
Chief Administrative Office**	35,012,600	1,109,498
Law	842,927	1,043,277
Fire	7,073,564	4,025,000
Safety & Permits	7,227	-
Police	20,574,609	13,498,483
Sanitation	4,143,602	-
Health**	23,828,600	21,902,125
Human Services/Youth Study Center	678,762	-
Finance	5,915,000	6,139,383
Property Management	1,768,762	-
Civil Service	-	-
Public Works	28,305,854	8,331,085
Recreation	-	-
Parks and Parkways	1,249,953	1,100,000
Library	20,894,375	18,290,000
HDLC	-	-
VCC	-	-
Alcoholic Beverage Control Board	-	-
City Planning Commission	-	-
Mosquito Control Bd.	1,484,250	780,283
New Orleans Museum of Art	-	-
Miscellaneous**	20,865,827	18,858,268
General Services	305,033	72,146
Office of Community Development**	65,986,136	48,547,824
Workforce Investment	12,144,668	7,724,876
Economic Development Fund	2,482,385	2,956,168
N'hood Hsg Improv. Fund	5,793,320	4,389,095
Intergovernmental Affairs	68,826,656	150,000,000
District Attorney	-	-
Coroner's Office	2,263,453	13,450
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	124,348	-
Traffic Court	-	-
Criminal District Court	-	-
Sheriff	-	-
Clerk of Criminal District Court	-	-
Registrar of Voters	-	-
Judicial Retirement Fund	-	-
Total	\$425,930,829	\$423,020,542

**** Department Section
Tables**

Mayor

General Fund Expenditures			Non-General Fund Expenditures		
Department	2016 Adopted	2017 Proposed	Department	2016 Adopted	2017 Proposed
Mayor - Core	6,998,537	6,839,873	Mayor - Core	11,057,715	12,537,388
Criminal Justice Coordination	2,378,106	2,514,201	Criminal Justice Coordination	1,890,005	3,150,674
Homeland Security	2,625,192	3,223,670	Homeland Security	53,462,101	64,328,422
Office of Community Development	176,115	167,309	Office of Community Development	18,220,191	25,055,239
Office of Resilience & Sustainability	112,562	106,933	Office of Resilience & Sustainability	3,823,906	3,232,858
Total Mayor**	\$12,290,512	\$12,851,986	Total Mayor**	\$88,453,918	\$108,304,581

Chief Administrative Office

General Fund Expenditures			Non-General Fund Expenditures		
Department	2016 Adopted	2017 Proposed	Department	2016 Adopted	2017 Proposed
Chief Administrative Office - Core	29,234,834	28,786,983	Chief Administrative Office - Core	17,922,756	-
Information Technology & Innovation	12,824,578	11,396,579	Information Technology & Innovation	367,808	-
Homeland Security (OEP)	-	-	Homeland Security (OEP)	16,722,036	1,109,498
Total Chief Administrative Office**	\$42,059,412	\$40,183,562	Total Chief Administrative Office**	\$35,012,600	\$1,109,498

Health

General Fund Expenditures			Non-General Fund Expenditures		
Department	2016 Adopted	2017 Proposed	Department	2016 Adopted	2017 Proposed
Health - Core	1,909,292	1,871,121	Health - Core	22,514,440	21,809,725
Health - EMS	13,841,547	14,729,718	Health - EMS	1,314,160	92,400
Total Health**	\$15,750,839	\$16,600,839	Total Health**	\$23,828,600	\$21,902,125

Miscellaneous

General Fund Expenditures			Non-General Fund Expenditures		
Department	2016 Adopted	2017 Proposed	Department	2016 Adopted	2017 Proposed
Miscellaneous - Core	24,158,432	25,199,617	Miscellaneous - Core	12,913,321	16,201,482
NORD	12,168,660	12,744,763	NORD	7,952,506	2,656,786
Service & Innovation	784,838	523,526	Service & Innovation	-	-
OPA	625,783	516,390	OPA	-	-
Total Miscellaneous**	\$37,737,713	\$38,984,296	Total Miscellaneous**	\$20,865,827	\$18,858,268

Office of Community Development

General Fund Expenditures			Non-General Fund Expenditures		
Department	2016 Adopted	2017 Proposed	Department	2016 Adopted	2017 Proposed
Office of Community Development - Core	-	-	Office of Community Development - Core	65,986,136	48,547,824

Code Enforcement	-	-
Total Office of Comm. Dev.**	\$0	\$0

Code Enforcement	-	-
Total Office of Comm. Dev.**	\$65,986,136	\$48,547,824



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 2017 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2015 figures are actuals, FY 2016 figures are adopted budgeted amounts, and the FY 2017 numbers are projected.

Sales Tax Revenue

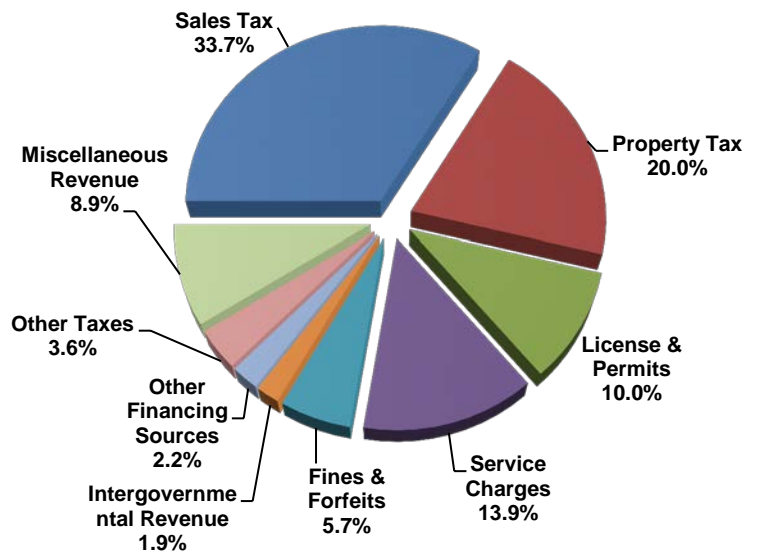
There are three types of sales taxes received by the City: General Sales Use Tax, Motor Vehicle Tax, and Hotel/Motel Tax.

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.

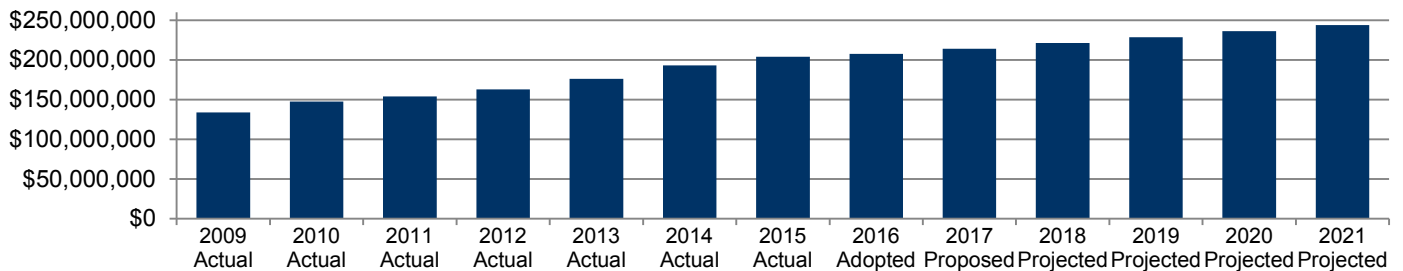
For the Motor Vehicle Tax, the City receives 2.5 percent of the retail value of motor vehicles purchased by residents of the City. This tax is collected whether the vehicle is purchased within or outside of City limits.

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.

2017 Proposed General Fund Revenue



Sales Tax Revenue

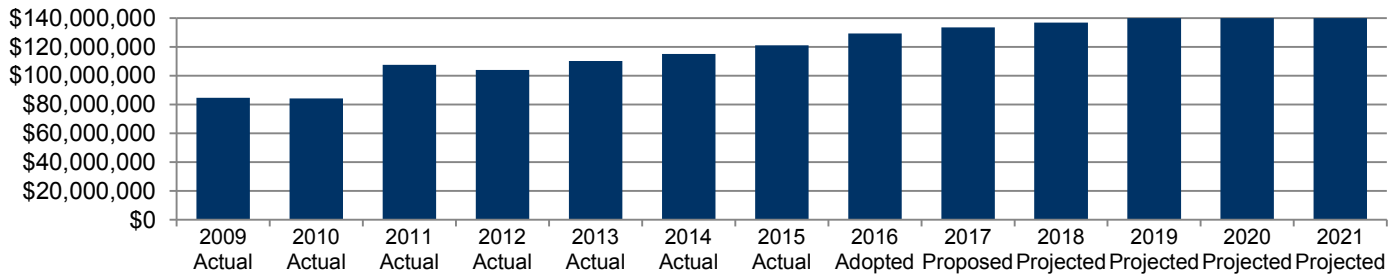


Property Tax Revenue

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

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

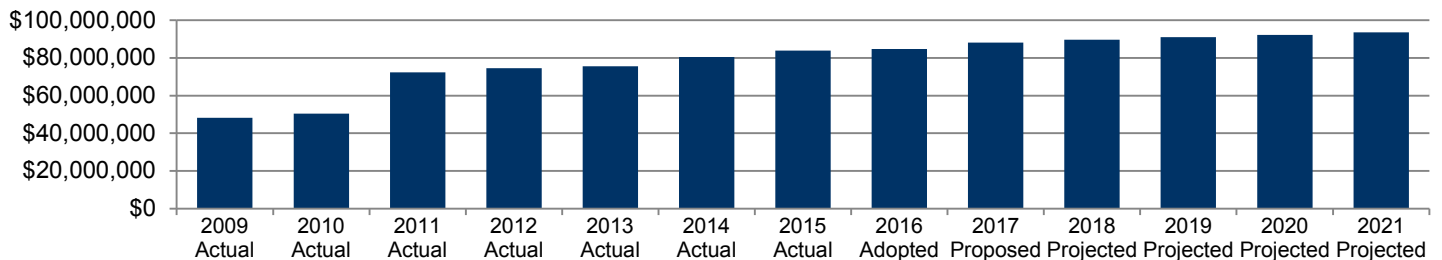
Property Tax



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.

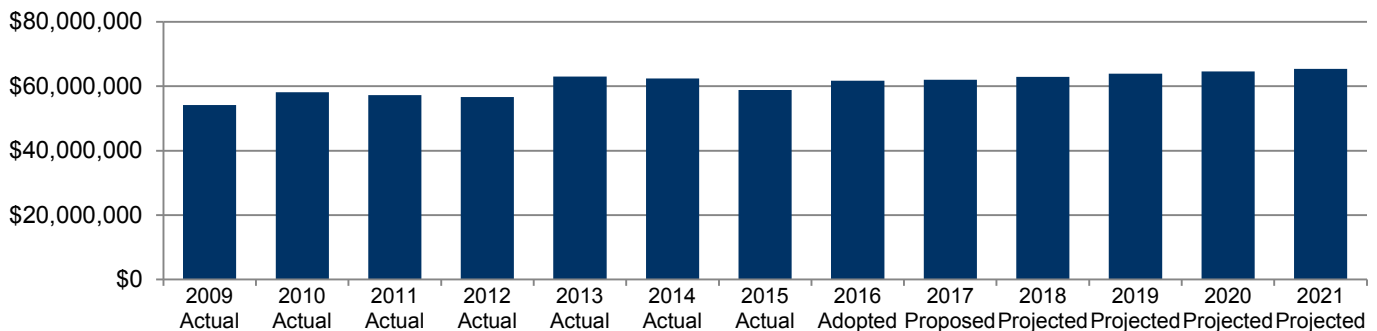
Charges for Services



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.

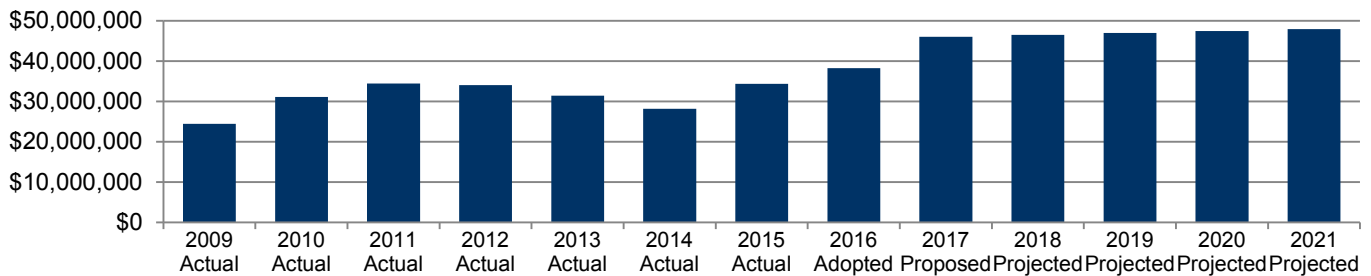
Licenses & Permits



Fines and Forfeitures

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

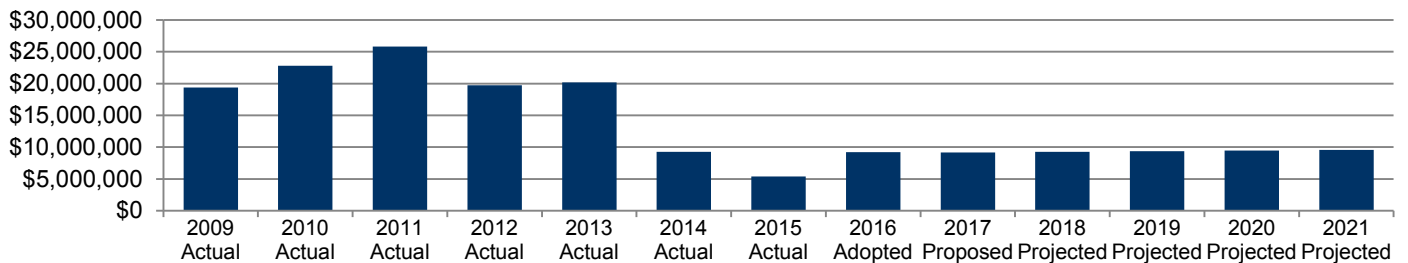
Fines & Forfeitures



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

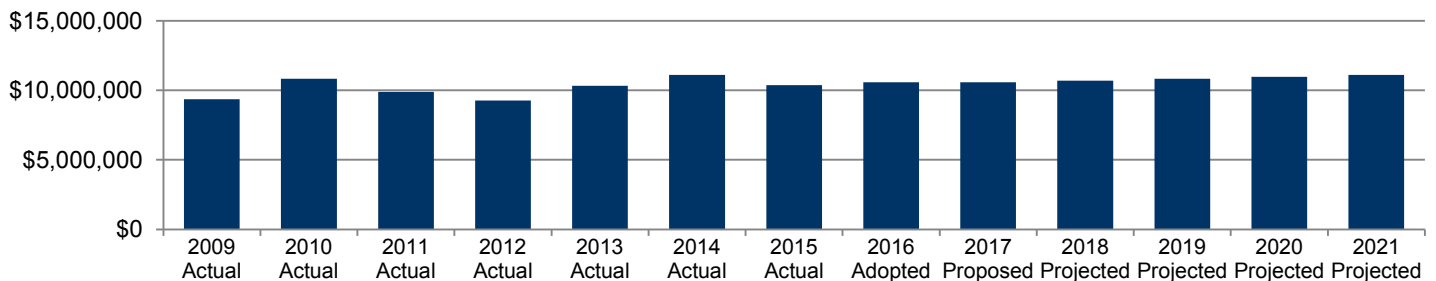


* Actual values between 2009 and 2013 include between 10 million and 13 million in intergovernmental "State Aid Other" revenue related to supplemental pay for Police and Fire.

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.

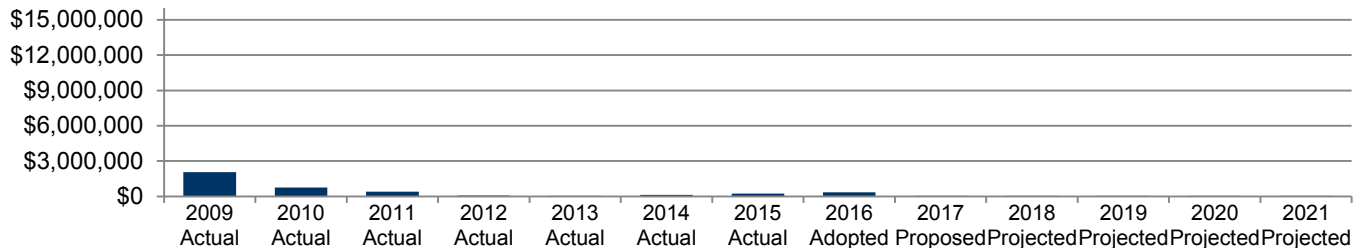
Utility Taxes



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



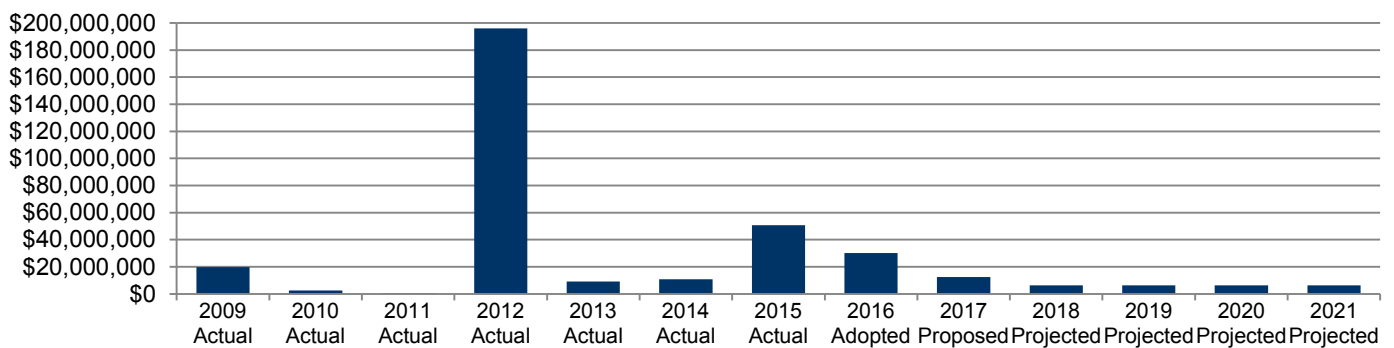
Non Recurring Revenue

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.

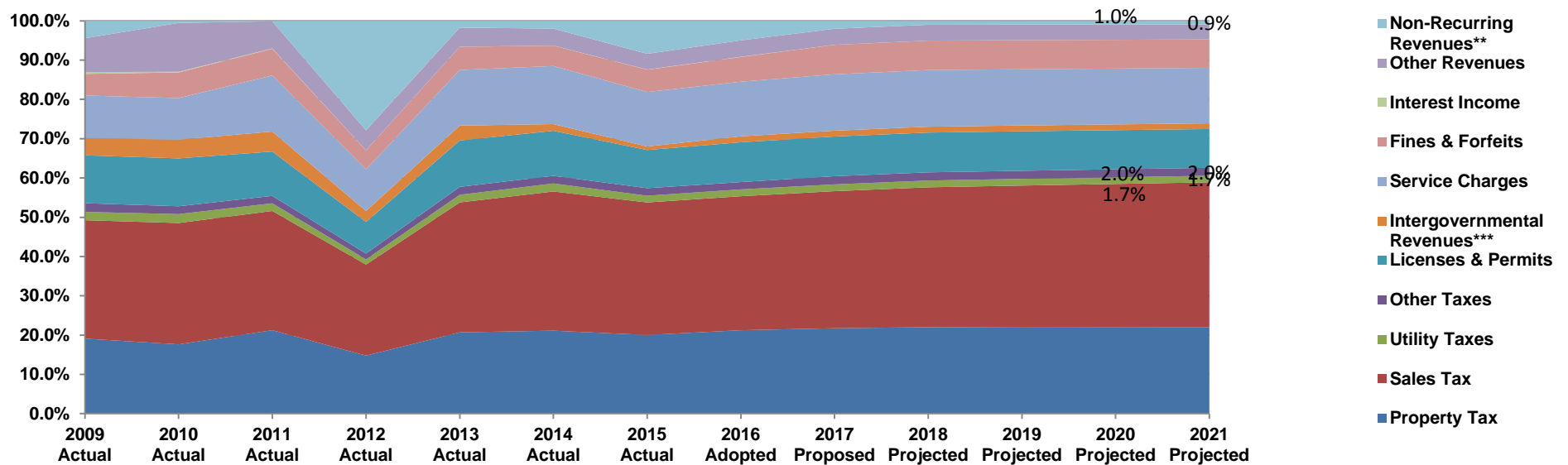
Non-Recurring Revenues



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

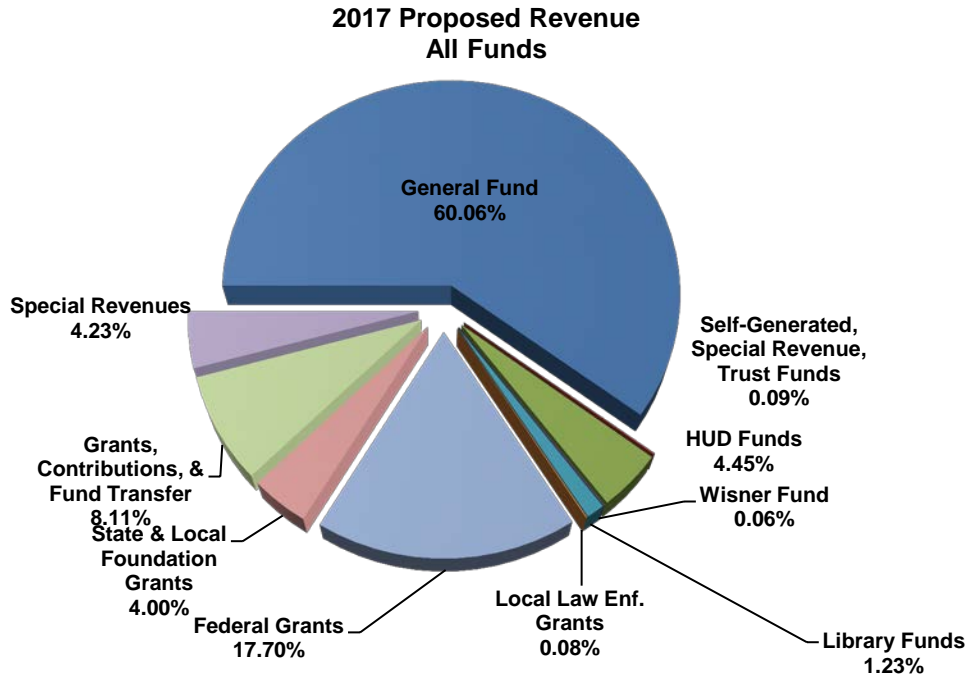
GENERAL FUND REVENUES

	Actual							Adopted	Proposed	Projected			
Source	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Property Tax	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$121,222,165	\$129,341,519	\$133,505,290	\$136,842,922	\$140,263,995	\$143,069,275	\$145,930,661
Sales Tax	133,867,940	147,326,765	153,841,153	162,998,614	176,326,480	192,992,515	204,149,007	207,718,688	214,239,004	221,308,891	228,612,085	236,156,283	243,949,441
Utility Taxes	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,376,625	10,585,000	10,585,000	10,701,435	10,829,852	10,970,640	11,113,259
Other Taxes	9,847,974	9,518,605	9,560,432	10,423,824	10,754,369	10,565,765	11,634,803	11,323,000	12,823,000	12,951,230	13,080,742	13,211,550	13,343,665
Licenses & Permits	54,136,490	58,116,584	57,221,673	56,612,616	62,975,008	62,466,534	58,797,823	61,701,788	61,989,688	62,919,533	63,863,326	64,629,686	65,405,242
Intergovernmental Revenues***	19,378,793	22,792,184	25,801,491	19,713,876	20,204,922	9,281,836	5,405,699	9,201,000	9,181,000	9,272,810	9,365,538	9,459,193	9,553,785
Service Charges	48,188,341	50,459,220	72,331,848	74,532,793	75,484,305	80,561,753	83,928,083	84,692,361	88,088,090	89,673,676	90,929,107	92,202,115	93,492,944
Fines & Forfeits	24,442,119	31,134,137	34,470,658	34,097,049	31,445,402	28,191,147	34,364,958	38,266,000	46,071,000	46,531,710	46,997,027	47,466,997	47,941,667
Interest Income	2,071,852	745,401	399,107	87,703	50,439	130,611	247,367	340,000	40,000	40,400	41,208	42,444	43,718
Other Revenues*	38,207,061	59,312,465	35,016,956	35,677,120	26,001,138	23,490,192	24,249,877	25,462,300	25,037,452	25,037,452	25,037,452	25,037,452	25,037,452
Non-Recurring Revenues**	19,694,988	2,590,000	644,899	196,005,000	9,204,137	10,816,526	50,808,626	30,278,652	12,428,000	6,250,000	6,250,000	6,250,000	6,250,000
Total	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	605,185,033	608,910,308	613,987,524	621,530,059	635,270,333	648,495,636	662,061,834
* 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 2017 revenue projections for All Funds.



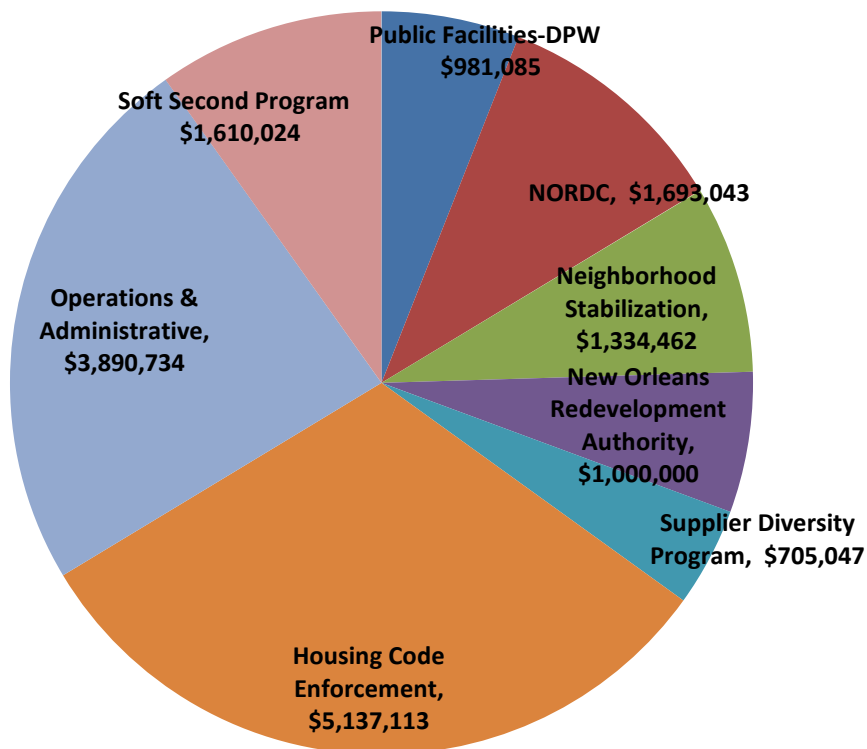
Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
General Fund	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$605,185,033	\$608,910,308	\$613,987,524
Self-Generated, Special Revenue, Trust Funds	494,499	294,895	426,731	560,746	352,860	221,696	900,000	900,000	765,000
HUD Funds	27,478,867	23,023,342	19,131,064	20,019,173	15,224,717	16,887,385	44,813,286	40,778,925	44,943,443
Wisner Fund	266,366	244,669	113,520	251,738	159,667	384,239	570,596	575,415	565,816
Library Funds	7,426,712	7,594,511	8,581,749	8,456,740	8,977,192	12,420,222	12,422,623	17,160,000	18,160,000
Local Law Enf. Grants	1,227,206	649,881	505,336	440,212	260,923	252,132	844,189	1,089,668	612,656
Federal Grants	90,477,047	27,167,935	29,099,666	67,478,802	22,602,946	26,264,502	178,330,522	200,979,370	111,200,115
State & Local Foundation Grants	19,990,302	25,531,693	10,433,383	15,512,410	19,755,426	14,105,630	40,259,304	27,969,569	29,646,753
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	81,731,900	68,826,656	150,000,000
Special Revenues	11,347,918	2,673,567	3,534,256	7,281,755	12,006,569	22,711,959	42,611,267	65,142,643	67,126,759
Total	\$602,698,059	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$637,931,850	\$1,007,668,720	\$1,032,332,554	\$1,037,008,066

*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 2017, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the Federal budget.

2017 CDBG (Current & Prior Year Funding)



(1) General Fund

Increased by 11.1 percent in 2015
Increased by 0.6 percent in 2016

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.

FY2017 Budget	\$613,987,524
Projected Increase	0.8%
% of Total Revenue	59.2%

(2) Self-Generated Fund

Increased by 306 percent in 2015
No Change

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.

FY2017 Budget	\$765,000
Projected Decrease	-15.0%
% of Total Revenue	0.1%

(3) HUD Fund

Increased by 165.4 percent in 2015
Decreased by -9 percent in 2016

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).

FY2017 Budget	\$44,943,443
Projected Increase	10.2%
% of Total Revenue	4.3%

(4) Mayoral Fellows Fund

Increased by 48.5 percent in 2015
Increased by 0.8 percent in 2016

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.

FY2017 Budget	\$565,816
Projected Decrease	-1.7%
% of Total Revenue	0.1%

(5) Library Fund

No Change

Increased by 38.1 percent in 2016

FY2017 Budget	\$18,160,000
Projected Increase	5.8%
% of Total Revenue	1.8%

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 234.8 percent in 2015

Increased by 9.4 percent in 2016

FY2017 Budget	\$612,656
Projected Decrease	-33.7%
% of Total Revenue	0.1%

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

(7) Federal Grants Fund

Increased by 579 percent in 2015

Increased by 12.6 percent in 2016

FY2017 Budget	\$111,200,115
Projected Decrease	-44.6%
% of Total Revenue	10.7%

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

(8) State Grants Fund

Increased by 185.4 percent in 2015

Decreased by -33.3 percent in 2016

FY2017 Budget	\$29,646,753
Projected Increase	10.3%
% of Total Revenue	2.9%

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

(9) Grants, Contributions & Transfers Fund

No Change
Decreased by -8.2 percent in 2016

FY2017 Budget	\$150,000,000
Projected Increase	100.0%
% of Total Revenue	14.5%

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

No Change
Increased by 23.8 percent in 2016

FY2017 Budget	\$10,025,884
Projected Increase	7.7%
% of Total Revenue	1.0%

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

(11) Economic Development Fund

Increased by 20.3 percent in 2015
Increased by 18.7 percent in 2016

FY2017 Budget	\$3,646,478
Projected Increase	14.9%
% of Total Revenue	0.4%

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 104.8 percent in 2015
Increased by 41.1 percent in 2016

FY2017 Budget	\$4,389,095
Projected Decrease	-24.2%
% 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 53.2 percent in 2015

Increased by 49.6 percent in 2016

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.

FY2017 Budget	\$49,065,302
Projected Increase	15.8%
% of Total Revenue	4.7%

2017 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
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

2017 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 all parcels within the Kenilworth Improvement District
\$ 400	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 475	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
\$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
\$ 200	Fee levied on each parcel of land within the Tamaron Subdivision Improvement District
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 250	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 500	Fee levied on each parcel of land in the Upper Audubon Security District
\$ 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
\$ 525	Fee levied on all taxable real property within the Audubon Areas Security District
\$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
\$ 300	Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District
\$ 100	Fee levied on each parcel of land within the Broadmoor Neighborhood Improvement District
\$ 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 2016 to 2021. 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 service as a signal to financial markets that the City is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to improve infrastructure or address other priority needs.

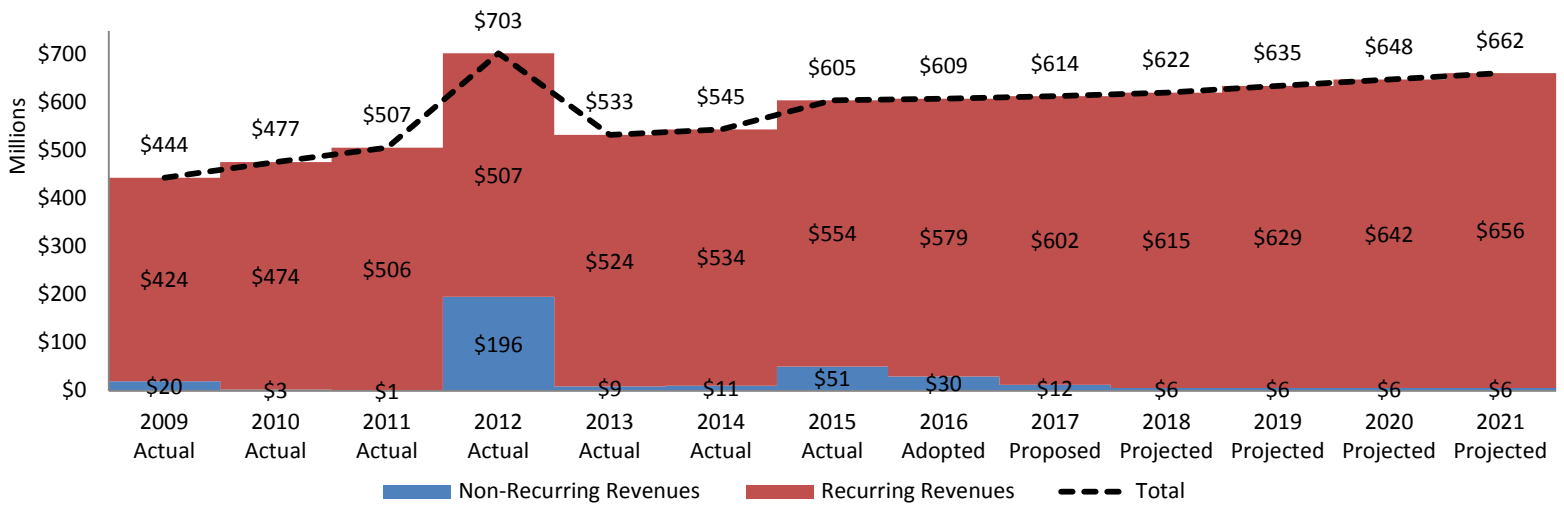
Based on the current revenue and expenditure trends, including one-time non-recurring BP revenues, the overall fund balance is projected to be 9% of recurring revenue at the end of 2016. As the City moves into 2017 and beyond, the administration will continue to provide the type of goods and services 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 2021.

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

	2015	2016	2017	2018	2019	2020	2021
<i>Actuals, 2015. Amended budget, September 2016.</i>	Audited	Oct '16	Mayor's	Projected	Projected	Projected	Projected
Revenues							
Recurring Revenues	554,376,406	578,631,656	601,559,524	615,280,059	629,020,333	642,245,636	655,811,834
Non-Recurring revenues	50,808,626	30,278,652	12,428,000	6,250,000	6,250,000	6,250,000	6,250,000
Total Revenues	605,185,032	608,910,308	613,987,524	621,530,059	635,270,333	648,495,636	662,061,834
		<i>Includes \$15M from Fund Balance</i>	<i>Includes \$4.9M from Fund Balance</i>				
Expenditures							
Recurring Expenditures	541,164,429	554,305,282	580,183,620	591,787,292	603,623,038	615,695,499	628,009,409
Non-recurring Expenditures	3,089,928	21,888,472	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Debt Services	28,924,202	28,766,035	32,053,904	28,045,917	23,180,869	23,180,329	23,180,329
Total Expenditures	573,178,559	609,422,187	613,987,524	621,583,210	628,553,907	640,625,828	652,939,737
Excess(Deficiency) of revenues over expenditures	32,006,473	(511,879)	-	(53,150)	6,716,426	7,869,809	9,122,097
OTHER FINANCING SOURCES & PRIOR YEAR ADJUSTMENTS		(16,500,000)	(7,900,000)				
Adjusted Excess (Deficiency) Of Revenues	32,006,473	(17,011,879)	(7,900,000)	(53,150)	6,716,426	7,869,809	9,122,097
Net Balance for Year	32,006,473	(17,011,879)	(7,900,000)	(53,150)	6,716,426	7,869,809	9,122,097
Beginning of Year	33,308,207	69,078,262	52,066,383	44,166,383	44,113,232	50,829,658	58,699,467
Change in basis or prior period adjustments	3,763,581						
End of Year Fund Balance before Assignment	69,078,262	52,066,383	44,166,383	44,113,232	50,829,658	58,699,467	67,821,564
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
[End of year as percent of recurring revenues]	12.5%	9.0%	7.3%	7.2%	8.1%	9.1%	10.3%
Unassigned fund balance	44,078,262	27,066,383	19,166,383	19,113,232	25,829,658	33,699,467	42,821,564

Note: Recurring Expenditures grow at 2% per year in 2018, 2019, 2020 and 2021.

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
PROPERTY TAXES									
REAL/PERSONAL PROPERTY-CURRENT	\$27,495,845	\$27,911,345	\$38,035,335	\$38,910,780	\$41,364,836	\$42,868,983	\$43,941,006	\$47,524,673	\$49,054,591
REAL ESTATE CURRENT YEAR	-	-	-	-	-	-	-	-	-
PERSONAL PROPERTY CURRENT YEAR	-	-	-	-	-	-	-	-	-
PRIOR YEAR PROPERTY	5,626,129	1,235,885	1,095,185	1,750,110	1,484,808	1,670,262	2,732,069	2,935,744	3,030,252
POLICE/ FIRE DEDICATED MILLS	31,697,222	36,598,148	48,274,361	48,146,161	51,392,163	53,227,875	55,822,416	59,767,122	61,691,149
NORD DEDICATED 1.5 MILLS	2,444,120	2,730,819	3,813,351	3,904,603	4,197,515	4,348,952	4,581,048	4,754,552	4,907,611
PARKWAY DEDICATED 1.5 MILLS	2,444,120	2,730,819	3,810,569	3,904,603	4,197,515	4,348,952	4,581,048	4,754,552	4,907,611
STREETS DEDICATED 1.9 MILLS	3,094,403	3,457,419	4,825,899	4,945,882	5,317,229	5,508,369	5,802,721	6,022,494	6,216,371
REAL ESTATE PRIOR YEAR	-	-	-	-	-	-	-	-	-
PERSONAL PROPERTY PRIOR YEAR	-	-	-	-	-	-	-	-	-
INTEREST & PENALTIES	11,993,534	9,535,081	7,841,999	2,389,996	2,412,546	3,111,309	3,761,857	3,582,381	3,697,705
PROPERTY TAX SUB-TOTAL	\$84,795,372	\$84,199,516	\$107,696,699	\$103,952,134	\$110,366,612	\$115,084,702	\$121,222,165	\$129,341,518	\$133,505,290

Other Taxes									
SALES TAX	\$117,633,721	\$128,509,961	\$133,216,374	\$138,216,632	\$151,392,004	\$164,949,141	\$174,092,330	\$177,124,463	\$182,726,952
MOTOR VEHICLE TAX	7,368,230	7,792,305	8,918,332	9,731,802	11,089,263	11,856,482	12,904,587	13,250,000	13,647,500
HOTEL / MOTEL TAX	8,865,989	11,024,499	11,706,447	15,050,179	13,845,213	16,186,893	17,152,090	17,344,225	17,864,552
BEER & WINE TAX	558,809	477,054	461,726	510,520	498,722	504,459	472,545	470,000	1,970,000
PARKING TAX	2,990,215	3,409,934	3,417,471	3,906,818	3,939,536	4,344,098	4,822,063	4,800,000	4,800,000
DOCUMENT. TRANSACTION TAX	4,315,598	3,602,838	3,754,269	4,080,457	4,396,484	3,990,354	4,406,346	4,200,000	4,200,000
CHAIN STORE TAX	103,265	126,480	114,280	129,516	138,539	190,324	145,424	160,000	160,000
AMUSEMENT TAX	-	-	-	-	-	-	-	-	-
OFF TRACK BETTING/RACING TAX	406,833	282,232	298,371	244,283	247,258	165,532	219,523	193,000	193,000
UTILITY TAX	9,358,212	10,827,248	9,896,127	9,265,814	10,336,801	11,102,504	10,376,625	10,585,000	10,585,000
FAIRGROUND SLOT MACHINE 4% TAX	1,473,254	1,620,067	1,514,315	1,552,230	1,533,830	1,370,998	1,568,902	1,500,000	1,500,000
SUB-TOTAL OTHER TAXES	\$153,074,126	\$167,672,618	\$173,297,712	\$182,688,252	\$197,417,649	\$214,660,784	\$226,160,435	\$229,626,688	\$237,647,004
TOTAL TAXES	\$237,869,499	\$251,872,134	\$280,994,411	\$286,640,386	\$307,784,261	\$329,745,487	\$347,382,600	\$358,968,206	\$371,152,294

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
LICENSES & PERMITS									
ALCOHOLIC BEVERAGE	\$1,451,389	\$1,457,528	\$1,762,642	\$2,204,932	\$2,681,410	\$2,735,422	\$2,805,564	\$2,721,000	\$2,721,000
CABLE TV FRANCHISE	3,373,280	3,783,563	4,157,265	4,169,601	4,353,508	4,629,754	4,778,155	4,400,000	4,400,000
ENTERGY FRANCHISE	28,061,447	30,117,375	26,621,943	26,621,143	30,213,077	30,210,438	27,757,300	28,095,263	28,095,263
TELEPHONE FRANCHISE	744,095	719,095	744,095	587,723	587,723	468,501	94,222	-	191,000
MISCELLANEOUS FRANCHISE	291,628	232,901	216,693	94,710	84,638	362,754	719,398	400,000	400,000
OCCUPATIONAL LICENSES	8,553,561	8,668,423	9,358,069	9,371,928	9,648,172	10,396,028	10,538,627	10,858,026	10,658,025
SAFETY/ELECTRIC/MECHANICAL	3,197,927	2,837,033	2,758,084	2,411,529	2,621,037	2,566,981	2,371,734	2,404,000	2,405,500
TAXI/TOUR GUIDE LICENSES	660,512	684,593	717,051	844,319	1,217,076	959,986	1,181,829	2,698,500	3,660,000
BUILDING PERMITS	5,296,358	6,209,408	7,208,065	6,688,117	7,912,792	6,301,163	6,437,347	6,020,000	8,030,000
MOTOR VEHICLE PERMITS	1,877,191	2,478,695	2,461,593	2,404,366	2,337,586	2,171,191	2,421,458	2,500,000	1,890,000
STREETS & CURBS	229,234	437,716	468,950	502,090	454,196	457,158	554,081	645,000	508,900
MAYORALTY PERMITS	240,366	229,984	298,506	346,703	323,911	492,168	416,641	290,000	290,000
OTHER LICENSES & PERMITS	159,503	260,273	448,717	365,455	539,881	714,990	521,468	670,000	540,000
TOTAL LICENSES & PERMITS	\$54,136,490	\$58,116,584	\$57,221,673	\$56,612,616	\$62,975,008	\$62,466,534	\$60,597,824	\$61,701,789	\$63,789,688

INTERGOVERNMENTAL REVENUE									
FEDERAL AID - MEDICARE/OTHER	\$-	\$-	\$3,375,942	\$-	\$-	\$-	\$-	\$-	\$-
EMERGENCY MANAGEMENT	-	-	-	-	-	-	-	-	-
STATE AID - VIDEO POKER	2,948,856	2,914,089	2,823,895	2,696,058	2,615,839	2,806,814	2,374,660	2,600,000	2,600,000
STATE DEPT. OF CORRECTIONS	171,005	49,170	37,338	67,514	46,530	46,071	96,132	50,000	30,000
STATE AID - MEDICAID	306,703	130,690	384,507	25,401	4,074,137	2,212,713	2,352,522	4,601,000	3,601,000
STATE REVENUE SHARING	1,432,023	1,828,411	2,011,834	1,012,989	1,655,467	2,092,152	2,125,887	2,060,000	2,060,000
STATE AID OTHER	11,148,775	14,130,175	13,285,169	12,042,334	11,233,266	85,234	-	-	-
PARISH TRANSP FUND: ROADS	2,348,222	2,090,632	2,089,306	1,953,426	2,325,336	2,190,687	2,377,929	2,290,000	2,290,000
PARISH TRANSP FUND: TRANSIT	923,209	1,499,017	1,793,500	1,916,154	2,328,485	2,060,823	2,031,091	2,200,000	2,200,000
TOBACCO TAX	-	-	-	-	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	100,000	150,000	-	-	-	-	-	-	-
TOTAL INTERGOVERNMENTAL REVENUE	\$19,378,793	\$22,792,184	\$25,801,491	\$19,713,876	\$24,279,059	\$11,494,493	\$11,358,221	\$13,801,000	\$12,781,000

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
SERVICE CHARGES									
GENERAL GOVERNMENT	\$11,179,819	\$11,965,435	\$16,767,295	\$17,544,012	\$18,741,988	\$15,005,558	\$16,833,456	\$16,044,629	\$15,781,956
PUBLIC SAFETY	11,506,711	13,326,015	13,047,394	12,638,267	13,726,394	20,201,860	18,998,277	19,041,426	20,809,397
STREETS PARKING METERS	3,180,670	3,854,239	4,390,540	4,739,548	5,046,379	4,957,069	6,451,873	9,000,000	8,958,000
STREETS OTHER	1,248,668	1,557,888	2,586,974	2,950,839	3,334,054	3,472,910	4,222,159	3,534,400	3,584,000
SANITATION	17,824,931	17,312,145	32,973,103	33,803,724	35,058,334	34,357,917	35,607,915	35,186,406	36,834,237
CULTURAL & RECREATION	-	-	-	-	-	-	-	-	14,000
PARKS AND PARKWAYS	189,455	75,565	90,483	607,793	129,503	20,071	27,143	30,000	85,000
INDIRECT COSTS	3,034,253	2,348,462	2,440,518	2,222,510	2,418,102	2,522,168	1,767,064	2,000,000	2,000,000
ORLEANS PARISH COMM. DIST.	-	-	-	-	-	-	-	-	-
OTHER SERVICE CHARGES	23,835	19,470	35,541	26,101	29,550	24,200	20,194	25,500	21,500
TOTAL SERVICE CHARGES	\$48,188,341	\$50,459,220	\$72,331,848	\$74,532,793	\$78,484,305	\$80,561,753	\$83,928,081	\$84,862,361	\$88,088,090

FINES & FORFEITS									
TRAFFIC FINES & VIOLATIONS	\$4,257,397	\$5,174,418	\$6,350,351	\$5,561,850	\$4,667,544	\$3,799,942	\$3,953,565	\$6,606,000	\$6,606,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	8,993,445	15,719,588	17,346,191	15,841,078	15,136,539	14,781,543	16,140,619	16,000,000	24,000,000
PARKING TICKET COLLECTIONS	11,080,016	10,057,371	10,177,395	12,195,003	11,037,763	9,107,558	13,816,278	15,170,000	15,000,000
ADMIN. ADJUDICATION FEES	60,776	83,380	39,400	52,980	45,995	61,150	70,305	65,000	50,000
MUNICIPAL COURT FINES & COSTS	-	-	435,996	318,963	410,841	314,709	234,936	300,000	290,000
IMPOUNDED/ABANDONED VEHICLE	50,485	99,380	121,325	127,176	146,720	126,245	149,255	125,000	125,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	-	-	-	-
TOTAL FINES & FORFEITS	\$24,442,119	\$31,134,137	\$34,470,658	\$34,097,049	\$31,445,402	\$28,191,147	\$34,364,958	\$38,266,000	\$46,071,000

MISCELLANEOUS REVENUE									
FEMA ADMIN FEES	\$-	\$-	\$-	\$691,499	\$-	\$-	\$-	\$-	\$-
INTEREST - OPERATING & CAPITAL	2,071,852	745,401	399,107	87,703	50,439	130,611	247,367	340,000	40,000
SETTLEMENT & JUDGMENT FUND	-	-	-	-	-	-	-	-	-
RENTS & ROYALTIES	863,413	1,246,926	1,653,785	1,208,167	1,397,555	1,254,289	1,244,203	1,160,000	1,155,500
CONTRIBUTIONS & OTHER	5,513,619	29,700,287	2,877,218	6,177,956	1,402,630	5,028,395	6,154,102	3,771,000	3,249,000
RIVERBOAT GAMING FEE	-	-	-	-	-	-	-	-	-
MISCELLANEOUS REIMBURSEMENT	7,181,505	4,761,180	12,828,895	5,453,758	6,253,864	5,816,552	46,371,691	6,394,050	5,973,702
TOTAL MISC. REVENUE	\$15,630,388	\$36,453,794	\$17,759,005	\$13,619,083	\$9,104,488	\$12,229,847	\$54,017,363	\$11,665,050	\$10,418,202

OTHER FINANCING SOURCES									
UDAG/HUD 108 LOAN	\$3,902,890	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TRANSFER FROM OTHER FUNDS	24,648,524	26,194,072	18,301,957	22,265,740	19,077,088	19,994,825	13,535,986	24,645,902	16,787,250
OTHER ADJUSTMENTS	-	-	-	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	15,792,098	-	-	-	-	-	-	-	-
FEMA LOAN	-	-	-	-	-	-	-	-	-
FUND BALANCE	-	-	-	195,885,000	-	-	-	15,000,000	4,900,000
TOTAL OTHER FINANCING	\$44,343,512	\$26,194,072	\$18,301,957	\$218,150,740	\$19,077,088	\$19,994,825	\$13,535,986	\$39,645,902	\$21,687,250
TOTAL GENERAL FUND	\$443,989,142	\$477,022,125	\$506,881,043	\$703,366,543	\$533,149,611	\$544,684,085	\$605,185,033	\$608,910,308	\$613,987,524

*STATE AID OTHER: Actual values between 2009 and 2013 include between \$10 M and \$13 M related to supplemental pay for Police and Fire

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

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

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
SELF-GENERATED									
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000	\$765,000
TOTAL SELF-GENERATED	\$494,499	\$294,895	\$426,731	\$560,746	\$352,860	\$221,696	\$900,000	\$900,000	\$765,000
TOTAL DISCRETIONARY REVENUE	\$444,483,641	\$477,317,020	\$507,307,774	\$703,927,289	\$533,502,471	\$544,905,781	\$606,085,033	\$609,810,308	\$614,752,524

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
HOUSING AND URBAN DEVELOPMENT									
FED. GRANTS, COMM. & REGIONAL DEV.	\$27,478,867	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$16,887,385	\$44,813,286	\$40,778,925	\$44,943,443
TOTAL HOUSING AND URBAN DEV.	\$27,478,867	\$23,023,342	\$19,131,064	\$20,019,173	\$15,224,717	\$16,887,385	\$44,813,286	\$40,778,925	\$44,943,443

MAYORAL FELLOWS PROGRAM									
WISNER LAND TRUST PROCEEDS	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415	\$565,816
TOTAL MAYORAL FELLOWS PROGRAM	\$266,366	\$244,669	\$113,520	\$251,738	\$159,667	\$384,239	\$570,596	\$575,415	\$565,816

LIBRARY FUNDS									
DEDICATED PROPERTY TAXES	\$7,071,897	\$7,594,511	\$8,581,749	\$8,242,375	\$8,793,943	\$12,420,222	\$9,172,623	\$17,000,000	\$18,000,000
LIBRARY SURPLUS	-	-	-	-	-	-	3,070,000	-	-
LIBRARY FINES	354,815	-	-	214,365	183,249	-	180,000	160,000	160,000
TOTAL LIBRARY FUNDS	\$7,426,712	\$7,594,511	\$8,581,749	\$8,456,740	\$8,977,192	\$12,420,222	\$12,422,623	\$17,160,000	\$18,160,000

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
LLE GRANTS									
STATE GRANT - OFFICE OF THE GOVERNOR	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$923,488	\$612,656
TOTAL LLE	\$1,227,206	\$649,881	\$505,336	\$440,212	\$260,923	\$252,132	\$844,189	\$923,488	\$612,656

FEDERAL GRANTS									
HEALTH	\$10,511,294	\$9,946,123	\$9,707,037	\$9,905,138	\$9,595,583	\$10,996,665	\$16,822,238	\$17,198,723	\$16,309,697
ALL OTHER	79,965,753	17,221,812	19,392,629	57,573,664	13,007,363	15,267,837	161,508,284	183,615,198	94,890,418
TOTAL FEDERAL GRANTS	\$90,477,047	\$27,167,935	\$29,099,666	\$67,478,802	\$22,602,946	\$26,264,502	\$178,330,522	\$200,813,921	\$111,200,115

STATE & LOCAL FOUNDATION GRANTS									
HEALTH & HUMAN RESOURCES	\$3,351,320	\$3,492,461	\$1,285,938	\$1,277,839	\$1,437,169	\$564,175	\$1,505,994	\$1,095,404	\$1,117,128
STATE AID DEPT. OF PUBLIC SAFETY	3,791	544,633	809,859	787,645	220,068	280,035	875,154	313,500	703,750
STATE DEPARTMENT OF LABOR	4,871,895	2,130,746	1,951,484	2,798,115	1,926,804	1,806,466	15,539,716	11,591,376	8,524,562
LOUISIANA SOCIAL SERVICES	113,228	823,100	592,065	523,940	60,228	223,437	509,281	250,000	250,000
STATE AID (OTHER)	11,650,068	18,540,753	5,794,037	9,986,792	16,111,157	9,426,376	17,742,508	10,124,071	14,299,186
LOCAL FOUNDATION GRANTS	-	-	-	138,079	-	1,805,141	4,086,651	3,497,086	4,752,127
TOTAL STATE GRANTS	\$19,990,302	\$25,531,693	\$10,433,383	\$15,512,410	\$19,755,426	\$14,105,630	\$40,259,304	\$26,871,437	\$29,646,753

GRANTS, CONTRIBUTIONS & FUND TRANSFERS									
GRANTS, CONTRIB., & FUND TRANSFERS	\$-	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$75,000,000	\$150,000,000
TOTAL GRANTS, CONTRIB., & ETC.	\$-	\$-	\$-	\$-	\$-	\$-	\$81,731,900	\$75,000,000	\$150,000,000

Source	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
DOWNTOWN DEVELOPMENT DISTRICT									
DDD TAXES	\$4,874,486	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624	\$10,025,884
TOTAL DDD REVENUES	\$4,874,486	\$-	\$-	\$-	\$-	\$-	\$7,520,305	\$9,312,624	\$10,025,884

N.O. REGIONAL BUSINESS PARK									
N.O.R.B.P. Property Taxes	\$221,719	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL N.O.R.B.P. REVENUES	\$221,719	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

ECONOMIC DEVELOPMENT FUND									
ECONOMIC DEVELOPMENT TAXES	\$4,400,220	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,222,345	\$2,672,695	\$3,172,695	\$3,646,478
TOTAL EDF REVENUES	\$4,400,220	\$1,398,053	\$2,347,974	\$2,125,474	\$2,291,916	\$2,222,345	\$2,672,695	\$3,172,695	\$3,646,478

HOUSING TRUST FUND									
HOUSING IMPROVEMENT TAXES	\$1,851,494	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,004,398	\$4,105,188	\$5,793,320	\$4,389,095
TOTAL NHIF REVENUES	\$1,851,494	\$1,275,514	\$1,186,282	\$1,470,504	\$6,110,371	\$2,004,398	\$4,105,188	\$5,793,320	\$4,389,095

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	\$49,065,302
TOTAL ADDT'L SPECIAL REVENUES & TRUST FUNDS	\$-	\$-	\$-	\$3,685,777	\$3,604,282	\$18,485,216	\$28,313,079	\$46,864,004	\$49,065,302

TOTAL SPECIAL REVENUES & TRUST FUNDS	\$11,347,918	\$2,673,567	\$3,534,256	\$7,281,755	\$12,006,569	\$22,711,959	\$42,611,267	\$65,142,643	\$67,126,759
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TOTAL OTHER FUNDS	\$158,708,917	\$87,180,493	\$71,825,705	\$120,001,576	\$79,340,300	\$93,247,765	\$402,483,687	\$423,422,246	\$423,020,542
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TOTAL ALL FUNDS	\$602,698,060	\$564,202,618	\$578,706,748	\$823,368,119	\$612,489,911	\$637,931,850	\$1,007,668,720	\$1,032,332,554	\$1,037,008,066
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STATEMENT OF EXPENDITURES

GENERAL FUND EXPENDITURES

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Mayor	6,207,483	8,957,021	9,303,947	\$9,655,293	10,551,764	\$10,864,846	12,290,512	\$12,851,986
CAO	42,696,947	41,504,762	45,452,075	\$40,131,356	40,027,422	\$38,272,000	42,059,412	\$40,183,562
Law	8,878,685	10,000,900	9,872,102	\$5,809,058	5,655,830	\$5,669,144	21,076,059	\$5,985,275
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
Safety & Permits	5,065,477	5,368,272	4,777,472	\$4,412,579	4,108,575	\$4,486,205	5,624,553	\$6,024,553
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
Sanitation	40,251,462	36,830,118	39,138,066	\$38,633,555	39,463,178	\$40,882,298	41,545,329	\$37,705,638
Health	11,600,898	15,139,604	13,365,581	\$13,073,449	14,294,150	\$14,708,055	15,750,839	\$16,600,839
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
Finance	58,976,160	45,211,223	219,891,723	\$40,604,725	45,797,366	\$46,186,158	45,129,835	\$48,123,945
Property Management	7,379,446	7,780,248	6,783,461	\$6,847,306	6,476,948	\$7,145,833	7,292,351	\$7,892,351
Civil Service	1,691,709	1,750,767	1,589,878	\$1,477,106	1,628,308	\$1,799,843	2,172,353	\$2,400,000
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
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
Library	-	32,494	90	\$-	-	\$-	-	\$-
HDLC	664,514	666,769	585,203	\$631,566	681,601	\$732,165	884,755	\$944,755
VCC	312,747	384,449	375,171	\$363,867	279,297	\$335,868	420,131	\$420,131
Alcoholic Bvg Ctrl. Bd.	34	14	-	\$-	345	\$483	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	\$1,996,348
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
Museum of Art	196,425	176,400	164,417	\$151,683	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	\$38,984,296
General Services	2,731,230	3,447,258	3,558,645	\$3,875,227	3,940,756	\$4,480,362	4,841,414	\$4,928,809
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	\$6,678,029
Coroner's Office	1,601,222	1,837,234	1,741,489	\$1,841,720	2,078,005	\$2,177,917	2,379,370	\$2,379,370
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
First City Court	-	-	-	\$-	-	\$-	6,000	\$6,000
Civil Court	-	-	-	\$-	-	\$-	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
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
Criminal Sheriff	23,013,071	22,543,846	21,608,813	\$21,803,124	32,356,930	\$54,084,053	44,028,185	\$44,702,778
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
Registrar of Voters	337,297	531,229	392,566	\$376,609	371,506	\$372,125	371,945	\$371,945
Judicial Retirement	164,228	232,443	309,048	\$286,672	314,279	\$330,080	354,000	\$364,000
Total	\$509,379,299	\$499,972,564	\$679,882,701	\$492,763,848	\$507,672,310	\$571,990,336	\$601,652,137	\$613,987,524

OTHER FUND EXPENDITURES

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Council	\$-	\$-	\$4,632	\$-	\$11,422,057	\$2,120,110	\$6,905,000	\$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	\$108,304,581
CAO	2,594,855	5,982,109	11,395,693	\$1,547,935	3,764,473	\$668,234	35,012,600	\$1,109,498
Law	191,741	554,074	554,862	\$530,110	580,510	\$781,953	842,927	\$1,043,277
Fire	457,789	4,443,174	4,555,388	\$2,052,049	4,752,561	\$3,865,986	7,073,564	\$4,025,000
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	\$13,498,483
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	\$21,902,125
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
Property Management	914,540	954,967	12,680,742	\$2,635,966	575,533	\$(85,966)	1,768,762	\$-
Civil Service	-	-	-	\$-	-	\$-	-	\$-
Public Works	1,814,165	-	53,691,119	\$917,491	1,077,005	\$2,003,731	28,305,854	\$8,331,085
Recreation	-	-	22,821,392	\$(85,369)	(25,236)	\$-	-	\$-
Parks & Parkways	-	-	9,402,528	\$280,652	773,189	\$742,499	1,249,953	\$1,100,000
Library	7,623,511	8,595,405	22,095,320	\$11,615,394	12,470,057	\$13,473,460	20,894,375	\$18,290,000
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	\$780,283
Museum of Art	-	-	72,591	\$-	-	\$-	-	\$-
Miscellaneous	-	1,515,238	1,833,885	\$2,491,715	7,054,450	\$12,445,844	20,865,827	\$18,858,268
General Services	-	-	174,524	\$245,439	188,048	\$233,116	305,033	\$72,146
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	\$48,547,824
N'hood Hsg Imprv. Fnd	663,577	670,362	938,021	\$5,580,261	1,513,281	\$1,711,181	5,793,320	\$4,389,095
Workforce Invst. Act	2,130,746	1,951,484	2,798,115	\$1,954,069	2,115,346	\$2,260,476	12,144,668	\$7,724,876
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
Intergovernmental	-	-	-	\$-	-	\$-	68,826,656	\$150,000,000
District Attorney	-	-	-	\$-	-	\$-	-	\$-
Coroner's Office	58,810	50,000	17,105	\$-	7,246	\$280,557	2,263,453	\$13,450
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	\$423,020,542

Total Expenditures

Department	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Mayor	39,811,413	30,808,360	36,279,506	34,616,341	26,288,478	31,637,428	100,744,430	121,156,567
CAO	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	38,940,234	77,072,012	41,293,060
Law	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,451,097	21,918,986	7,028,552
Fire	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	105,502,473	107,787,296	114,712,212
Safety & Permits	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,019,159	5,631,780	6,024,553
Police	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	136,672,623	161,797,361	162,941,931
Sanitation	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	39,362,376	45,688,931	37,705,638
Health	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	27,819,846	39,579,439	38,502,964
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
Finance	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	46,609,452	51,044,835	54,263,328
Property Management	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,059,867	9,061,113	7,892,351
Civil Service	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,799,843	2,172,353	2,400,000
Public Works	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	30,953,720	54,905,217	40,874,570
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	9,992,114
Library	7,623,511	8,627,899	22,095,410	11,615,394	12,470,057	13,473,460	20,894,375	18,290,000
HDLC	684,994	666,769	585,203	631,566	681,601	732,165	884,755	944,755
VCC	312,747	384,449	375,171	363,867	279,297	335,868	420,131	420,131
Alcoholic Bvg Ctrl. Bd.	34	14	-	-	345	483	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	1,996,348
Mosquito Control Bd.	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	2,715,357	3,562,757	3,108,690
Museum of Art	196,425	176,400	237,008	151,683	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	57,842,564
General Services	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	4,713,478	5,146,447	5,000,955
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	48,547,824
N'hood Hsg Imprv. Fnd	663,577	670,362	938,021	5,580,261	1,513,281	1,711,181	5,793,320	4,389,095
Workforce Invst. Act	2,130,746	1,951,484	2,798,115	1,954,069	2,115,346	2,260,476	12,144,668	7,724,876
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
Intergovernmental	-	-	-	-	-	-	68,826,656	150,000,000
District Attorney	5,889,509	6,166,265	6,412,946	6,271,671	6,271,671	6,676,670	6,678,029	6,678,029
Coroner's Office	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	2,458,474	4,642,823	2,392,820
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
First City Court	-	-	-	-	-	-	6,000	6,000
Civil Court	-	-	-	-	-	-	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
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
Criminal Sheriff	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	54,084,053	44,028,185	44,702,778
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
Registrar of Voters	337,297	531,229	392,566	376,609	371,506	372,125	371,945	371,945
Judicial Retirement	164,228	232,443	309,048	286,672	314,279	330,080	354,000	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	\$1,037,008,066

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Council									
Councilmembers' Offices	44.00	43.00	44.57	44.57	39.57	42.42	45.53	43.84	41.39
Clerk of Council	13.00	13.00	16.00	16.00	15.00	15.00	15.00	16.00	15.00
Council Research	11.48	11.00	7.00	7.00	6.00	5.48	5.48	5.49	5.49
Council Fiscal Office	2.00	2.00	3.00	3.00	4.00	4.00	4.00	2.49	2.49
Utility Regulatory/Energy	1.00	1.00	1.00	1.00	1.00	2.00	3.00	2.00	4.00
Department Total	71.48	70.00	71.57	71.57	65.57	68.90	73.01	69.82	68.37
Mayor									
Office of the Mayor	4.00	10.00	22.00	22.00	21.00	17.00	17.00	15.00	15.00
Recovery Office	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Relations Comm.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Office Admin.	11.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Relations	3.00	2.00	15.00	15.00	12.00	12.00	11.57	11.00	11.00
Legislative Coordination	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Relations	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	7.00	6.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
Supervised Visitation	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00
Commissioner of Criminal Justice	2.00	1.00	3.00	2.00	2.00	8.00	6.00	6.00	8.00
Office of Homeland Security	1.00	2.00	7.00	7.00	13.00	13.00	13.00	14.00	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	0.00	7.00	7.00	5.00	5.00	5.00	5.00	5.00
RESEARCH ART WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
State Cooperative Endeavors	1.00	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	0.00	2.00
Special Events	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Resilience & Sustainability	1.00	0.00	3.00	1.00	2.00	1.00	0.70	0.50	4.00
Human Resources Policy and Plan	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Advocacy	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mayoral Fellows	7.00	5.00	7.00	5.00	4.00	4.00	4.00	3.00	3.00
Livable Claiborne Community Plan	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.15	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	4.00	3.00	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	2.00	0.00	0.00
Business Service Rep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Ryan White Admin - GF	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ryan White Admin	2.00	3.00	3.00	3.00	0.00	0.00	0.00	0.48	0.00
Ryan White Quality Mgt	4.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Program Support Budget	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.50	0.00
Healthy Start Initiative	24.69	26.58	26.00	26.00	0.00	0.00	0.00	0.00	0.00
Solar America Cities	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CeaseFire	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Delivery Unit	0.00	0.00	30.00	30.00	43.00	61.00	60.00	65.00	97.90
Pre-disaster Mitigation	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Homeland Security	4.00	5.00	5.00	5.00	5.20	3.00	2.00	3.00	0.00
Violence Against Women Act	1.00	1.00	0.00	1.00	1.00	1.85	2.00	2.00	0.00
Office of Cultural Economy	0.00	0.00	5.00	5.00	5.00	5.00	6.00	5.50	5.50
State Homeland Security	0.00	0.00	1.00	1.00	1.00	1.86	0.00	0.00	0.00
Program Delivery/Administration	39.00	20.00	24.00	24.00	35.00	35.00	29.00	22.50	28.50
Infant Mortality Initiative	0.31	0.42	0.00	0.00	0.00	0.00	0.00	3.00	4.00
Service & Innovation	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Performance & Accountability	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.50	0.00
Serve NOLA	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Office of Neighborhood Engagement	0.00	0.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00
Supplier & Diversity	0.00	0.00	4.00	5.00	7.00	6.00	6.00	7.00	4.00
Housing Construction Financing	0.00	0.00	5.00	5.00	0.00	1.00	9.00	1.00	0.00
Coastal Zone Management	0.00	0.00	0.00	0.00	0.00	0.00	0.34	0.32	0.50
Brownfields Revolving Loan	0.00	0.00	0.00	0.00	0.00	0.00	1.76	1.10	0.50
National Wildlife Federation	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.60	0.00
Network for Economic Opportunity	0.00	0.00	0.00	0.00	0.00	0.00	1.10	4.35	6.37
Department Total	135.00	115.00	201.00	183.00	170.20	190.86	192.57	189.50	228.40

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Chief Administrative Office									
Office of Emergency Preparedness	10.00	9.00	10.00	6.00	0.00	0.00	0.00	0.00	0.00
Executive Office	6.49	7.49	6.49	7.49	7.49	7.40	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	21.48	43.00	26.00	42.00	46.48	31.48	32.49	36.49
311 Call Center Operations	16.00	13.00	13.00	13.00	15.00	14.00	14.00	15.00	14.10
CAO-Personnel/Office Mgmt	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00
CAO-Benefits Administration	4.00	4.00	4.00	4.00	3.00	2.00	5.00	5.00	4.49
Munc. Training Academy	1.00	1.00	0.00	0.00	1.00	1.00	3.00	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	4.00	5.00	8.00	7.00	8.00	8.00	8.00	9.00	9.00
C A O Employee Relations	2.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00
CAO-Capital Projects	7.00	7.00	7.15	7.15	2.78	8.00	8.00	8.00	6.00
EMD-General Maintenance	18.00	19.00	18.98	18.98	18.98	18.98	17.98	16.07	15.62
Service & Innovation	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
Department Total	93.97	91.97	116.62	103.62	103.25	109.86	97.46	98.56	98.70
Law									
Law Administration	27.00	25.80	27.00	23.00	20.49	7.00	11.00	11.00	9.00
Law In-House	0.00	0.00	0.00	0.00	0.00	4.49	4.49	5.50	5.04
Law Contracts	0.00	0.00	0.00	0.00	0.00	7.00	7.00	6.00	7.00
Police Litigation	7.00	8.00	8.00	8.00	9.00	9.00	9.00	11.00	12.00
Municipal and Traffic	11.00	12.00	13.00	13.00	14.00	13.00	14.00	14.00	15.00

Risk Management	2.00	2.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Civil Litigation	7.00	7.00	10.00	10.00	9.00	8.00	8.00	9.00	10.00
Housing Unit-CDBG	9.00	4.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
Adjudication	2.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	10.50
Victim/Witness Program	3.00	1.20	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Environmental Court	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
ADJUDICATED PROPERTY DIVISION	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Department Total	68.00	66.00	70.00	66.00	59.49	55.49	62.49	66.50	69.54
Fire									
Fire Administration	13.50	12.50	12.50	12.50	10.50	9.50	12.50	13.50	11.50
Public Affairs	8.00	6.00	5.00	5.00	5.00	4.00	5.00	4.00	9.57
Supply Shop	8.00	5.00	5.00	5.00	5.00	6.00	7.00	6.00	8.00
Medical	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	4.00
City Suppression	645.00	613.00	568.00	528.00	569.50	563.00	533.00	531.00	519.00
Airport Suppression	36.00	31.00	36.00	36.00	27.00	36.00	29.00	35.00	31.00
Hazardous Materials	10.00	10.00	8.00	8.00	9.00	1.00	4.00	4.00	4.00
Fire Planning	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
Fire Training Academy	11.00	10.00	16.00	16.00	14.00	14.00	14.43	14.44	9.50
Fire Communications	26.00	26.00	24.00	24.00	22.00	20.00	23.00	23.00	2.00
NASA Suppression	0.00	0.00	0.00	0.00	8.00	12.00	12.00	9.00	10.00
Fire Compliance	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
Prevention Insp. and Ed.	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF-Prevention Inspection & Education	10.00	12.00	12.00	12.00	10.00	12.00	11.00	11.00	12.00
Safer Grant	0.00	78.00	76.00	76.00	14.00	0.00	0.00	0.00	0.00
Department Total	769.50	803.50	762.50	722.50	694.00	677.50	655.93	655.94	627.57
Safety and Permits									
S&P Directors Office	5.49	6.49	7.49	7.49	6.00	3.00	2.00	2.00	3.00
Zoning Bureau	11.00	10.00	10.00	10.00	7.00	5.00	4.00	4.00	4.00
Permit Processing	6.00	6.00	6.00	6.00	7.00	0.00	0.00	1.00	1.00
One Stop Shop Permits	0.00	0.00	0.00	0.00	0.00	25.00	27.00	26.00	28.00
S&P Building Inspection	20.00	20.00	19.00	19.00	15.00	6.00	5.00	6.00	14.00
S&P, Electrical Inspect	9.00	10.00	9.00	9.00	9.00	6.00	5.00	5.00	6.00
S&P, Mechanical Inspect	13.00	14.00	13.00	13.00	11.00	6.00	6.00	7.00	7.00
Inspectors Section	0.00	0.00	0.00	0.00	0.00	9.00	16.00	16.00	0.00
S&P, Plan Processing	6.98	6.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00
Taxi Cab Bureau	17.00	20.00	18.00	18.00	13.00	11.00	15.00	17.00	9.00
GOHSEP Reimbursement Grant	0.00	0.99	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	5.00	3.00	1.00	2.00	2.00	1.00
Department Total	93.47	98.48	93.49	93.49	77.00	78.00	87.00	91.00	79.00

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Police									
Office of the Superintendent	34.00	37.00	47.00	47.00	47.00	43.00	37.00	19.00	8.00
Public Integrity	32.00	31.00	37.00	37.00	40.00	38.00	36.49	40.50	39.05
Administrative-SIB	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Affairs	0.00	0.00	0.00	8.00	5.00	4.00	5.00	7.00	4.00
Police Recruits	73.00	29.00	0.00	0.00	0.00	30.00	22.00	133.00	150.00
Management Services Bureau	62.00	237.47	113.47	113.47	94.98	90.48	98.48	135.99	137.20
District Staff	877.00	895.00	883.00	840.00	793.00	712.00	632.00	631.94	654.94
Special Operations	98.00	91.00	64.00	64.00	58.00	52.00	45.00	58.00	43.00
Technical Services Bureau	242.49	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	0.00	1.00	0.00	0.00	2.00
Crime Lab	47.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Narcotics	25.00	24.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00
Fiscal Management	100.75	102.75	98.75	98.75	112.00	110.00	112.00	86.00	120.49
Investigations & Support Bureau	123.00	126.00	258.99	258.99	223.49	262.49	253.00	240.44	230.05
Holiday Overtime	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Traffic	0.00	42.00	17.00	17.00	30.00	34.00	33.00	31.00	29.00
C.O.P.S AHEAD	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Field Operations	21.00	17.00	102.00	102.00	102.00	102.00	119.50	101.00	102.00
School Crossing Guards	1.48	2.85	2.47	2.47	2.10	2.10	2.10	2.14	1.76
Transit Security	7.00	7.00	5.00	5.00	5.00	6.00	7.00	5.00	4.00
Operations Safe Home	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Crisis Trauma Center	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mid City	0.00	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	0.00	1.00
Security	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Special Investigation Division	0.00	60.00	12.00	12.00	0.00	0.00	1.00	26.00	26.00
FQ NOLA PATROL DIVISION	0.00	60.00	12.00	12.00	0.00	0.00	1.00	22.00	0.00
Department Total	1,811.72	1,814.07	1,654.68	1,619.68	1,514.57	1,489.07	1,407.57	1,544.01	1,553.49
Sanitation									
Sanitation Director Office	5.00	5.00	4.00	4.00	4.00	4.00	5.00	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	22.50	23.00	22.00	22.00	22.00	22.00	28.00	43.00	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	27.50	28.00	26.00	26.00	26.00	26.00	33.00	50.00	56.00

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Health									
Head of Environ Asthma in LA	7.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Adjudication	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health-Environmental Enforcement	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carver School-GF	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthy Start Initiative	0.00	0.00	0.00	0.00	29.48	25.96	24.48	26.00	22.00
Algiers Fischer Clinic	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Healthcare/Homeless	0.00	0.00	0.00	10.00	17.00	17.49	14.91	15.23	16.47
Nursing Services	12.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Medical Service	102.00	103.75	118.50	126.50	117.50	58.75	89.75	88.75	99.25
Emergency Med. Serv. Logisti/SOD	0.00	0.00	0.00	0.00	0.00	8.00	3.00	3.00	3.00
Asthma Diabetes & Obesity	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Care/Homeless	16.00	12.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforcement	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Essential Pub Health Services	0.00	0.00	0.00	8.00	7.48	6.48	6.48	7.79	8.99
Strategic Prevention Framework	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Care Access Program	22.50	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Care Access Supplement	4.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIC Food Program	8.00	6.00	10.00	10.00	13.00	13.00	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	4.00	3.00	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	0.00	0.20	0.00
Health Care/Homeless	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00
Carver School Clinic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Homeless Evaluation	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00
Strong Start	0.00	0.00	0.00	0.00	0.00	2.00	1.00	2.00	0.00
Blood Lead Surveillance	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Lead Poison Prevention	3.00	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	0.00	2.00	0.00	0.00	0.00
Ryan White Administration	0.00	0.00	0.00	0.00	3.00	2.00	2.00	2.00	2.00
Ryan White Quality Mgmt.	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	2.00
Ryan White Program Support	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Emergency Med Serv Admin	0.00	0.00	0.00	0.00	0.00	5.50	6.25	6.25	7.25
EPSDT Dental	1.56	1.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobile Dental Care	0.84	0.84	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	0.00	2.00	0.00	0.00	0.00
Emergency Med. Serv. Call Center	0.00	0.00	0.00	0.00	0.00	15.00	18.25	18.25	1.00
Emergency Med Serv Train Ed	0.00	0.00	0.00	0.00	0.00	4.00	4.25	4.25	4.25
Increase Demand for Services	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Essential Public Health Administration	0.00	0.00	7.97	7.97	10.48	10.38	12.48	11.30	12.00
Family Dental Program	0.00	0.00	6.00	1.00	0.00	0.00	0.00	0.00	0.00
Healthy Homes	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00

Community Alternatives Program	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Environmental Health Services	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.50	3.50
NEW ORLEANS REALTIME RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00	4.00	1.00	0.00
VIOLENCE RISK REDUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
GRANTS TO ENCOURAGE ARREST POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
BLUEPRINT FOR SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Department Total	211.90	201.15	155.47	169.47	201.94	176.66	207.85	208.62	199.71
Human Services									
Human Services Directors Office	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Management Services	3.49	4.49	4.49	4.49	0.00	4.49	3.49	2.50	1.05
Emergency Assistance	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
YSC Administration	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
YSC Residential Life	18.00	38.00	29.00	35.00	33.00	18.80	21.20	20.20	24.12
YSC Dietary Services	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	4.00
Maintenance	4.00	4.00	4.00	4.00	3.00	2.00	3.00	3.00	5.00
Medical	0.00	0.00	0.00	2.00	2.49	2.00	2.00	1.60	2.11
Department Total	29.49	51.49	44.49	52.49	43.49	31.29	34.69	32.30	38.28

Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Finance									
Finance Directors Office	7.00	7.00	8.00	8.00	7.00	6.00	7.00	8.00	8.00
Accounting Administration	3.00	3.00	5.00	5.00	4.00	4.49	25.49	8.50	5.05
General Fund	9.00	9.00	14.00	14.00	14.00	13.00	0.00	16.00	15.49
Accounts Payable	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00
Payroll/Payroll Deductions	6.00	6.00	6.00	6.00	6.00	5.00	0.00	4.00	4.00
Revenue Administration	7.00	7.00	7.00	7.00	7.00	7.00	48.00	6.00	7.00
Revenue Applications	16.00	15.00	29.00	29.00	27.00	22.00	0.00	25.00	27.00
Fiscal Records	8.00	10.00	16.00	16.00	15.00	15.00	0.00	16.00	14.00
Treasury Administration	5.00	5.00	6.00	6.00	5.00	5.00	25.00	10.49	10.49
Cashiers	4.00	5.00	5.00	5.00	5.00	5.00	0.00	4.00	5.00
Ad Valorem Taxes	3.00	3.00	7.00	7.00	6.00	6.00	0.00	5.00	4.00
Receipts & Disbursements	2.00	2.00	4.00	4.00	4.00	4.00	0.00	3.00	3.00
TA Research	3.00	2.00	3.00	3.00	3.00	3.00	0.00	2.00	3.00
Brake Tag/Sanitation	1.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00
Purchasing Administration	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	8.00
Employee Retirement System	7.49	6.49	7.49	7.49	6.49	5.49	5.49	5.50	5.05
Department Total	92.49	92.49	130.49	130.49	120.49	111.98	117.98	124.49	123.08
Property Management									
Property Mgmt Directors Office	8.00	7.00	9.00	9.00	10.00	10.00	9.00	10.00	10.00
Custodians	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00
Public Buildings Maintenance	15.50	17.00	18.00	18.00	15.00	15.00	15.00	15.00	15.00
Mechanical Engine Room	24.00	22.00	23.00	24.00	21.00	21.00	22.00	26.00	26.00
Gallier Hall	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00

Multi-Purpose Centers	8.00	8.00	8.00	8.00	6.00	6.00	4.00	4.00	4.00
Cemeteries	3.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00
Realty Records	6.00	6.00	5.00	6.00	7.00	7.00	7.00	7.49	8.00
Department Total	73.50	71.00	75.00	77.00	70.00	70.00	67.00	72.49	73.00
Civil Service									
Civil Service Directors Office	21.73	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24
Department Total	21.73	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24
Public Works									
Public Works Directors Office	9.49	8.49	8.49	8.49	7.49	7.49	7.00	8.00	9.00
Parking Adjudication	8.00	8.00	8.00	8.00	8.00	8.48	7.00	7.00	7.00
Engineering & Planning	3.00	4.00	4.00	4.00	6.00	5.49	4.49	6.00	5.00
STREET LIGHT MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	3.00	2.48	3.48	4.00	3.00
Dedicated Millage	2.00	2.00	2.00	2.00	3.00	3.00	7.00	38.00	39.00
Field Operations Staff	12.00	12.00	9.00	9.00	7.40	7.40	23.40	11.40	13.04
Traffic Management	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00
Traffic Sign Shop	4.00	7.00	5.00	5.00	5.00	16.00	12.00	12.00	10.00
Signal Shop	7.00	6.00	3.00	3.00	4.00	4.00	4.00	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	66.00	60.00	67.00	67.00	67.00	71.00	92.00	97.00
Towing & Impoundment	14.00	14.00	20.00	20.00	23.00	23.00	22.00	22.00	23.00
Abandoned Car Unit	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
Department Total	133.49	135.49	127.49	134.49	138.89	150.34	166.37	210.40	219.04

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Department / Program	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed
Miscellaneous									
NORDC Director & Management	2.00	2.00	12.00	12.00	12.00	12.00	16.50	20.53	19.61
NORDC Maintenance	0.00	0.00	0.00	48.92	43.92	38.42	43.50	48.50	52.00
NORDC Centers	0.00	0.00	0.00	12.75	23.50	23.25	48.00	63.51	62.00
NORDC Aquatic Programs	0.00	0.00	0.00	34.00	35.00	25.00	33.50	56.25	19.00
Misc. Office of Administration	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00
Risk Management	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00
Misc. Service & Innovation	0.00	0.00	0.00	0.00	11.00	9.00	6.00	6.00	4.00
Public Works PDU	0.00	0.00	0.00	0.00	21.00	21.00	23.00	25.00	50.10
Mayors Summer Youth Program	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00
Office of Performance & Accountability	0.00	0.00	0.00	5.00	5.00	5.00	5.00	6.00	5.00
Office Of Police Secondary Emp	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00
Management	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NORDC Special Program & Culture	0.00	0.00	23.50	23.50	17.75	13.00	14.00	19.50	21.00
Special Program-Millage	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Maintenance	9.00	18.00	48.92	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance Millage	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centers Millage	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Athletics Millage	2.50	2.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NORDC Athletics Programs	18.49	22.99	34.74	34.74	32.49	29.49	31.08	31.25	30.50
Cultural	3.25	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centers	11.00	12.00	12.75	0.00	0.00	0.00	0.00	0.00	0.00
Aquatics Program	53.50	39.25	34.00	0.00	0.00	0.00	0.00	0.00	0.00
ITI Administration	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	4.00
OFFICE OF POLICE SECONDARY EMP	0.00	0.00	0.00	0.00	0.00	0.00	3.00	10.00	11.00
RESERVES FOR CONSENT DECREE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Department Total	108.74	109.49	165.91	170.91	206.66	192.16	231.58	294.54	284.21
Parkway and Park Commission									
Superintendents Office	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00
Planning & Design	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Administration	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00
Building Maintenance	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00
Grass Cutting Millage	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00
Operations Administration	5.98	6.98	5.98	5.98	7.98	6.98	7.98	7.98	7.98
Nursery & Park Security	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00
Tree Maintenance	8.00	9.00	9.00	9.00	9.00	1.00	9.00	9.00	9.00
Grounds Maintenance	61.00	59.49	62.49	62.49	59.69	66.69	68.69	70.69	68.51
Golf Courses & Parks	15.00	14.00	15.00	15.00	11.00	0.00	16.76	17.03	17.86
Nursery & Greenhouse	4.00	4.00	4.00	4.00	4.00	0.00	4.00	4.00	4.00
Heavy Equipment	4.00	5.00	5.00	5.00	5.00	0.00	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	120.98	120.47	125.47	125.47	118.67	91.67	134.43	138.70	135.35
Library									
Library Administration	55.92	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88
Public Services	58.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	114.16	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88
Historic Distinct & Landmarks Commission									
Historic Dist. Landmarks Comm.	10.00	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00
Department Total	10.00	10.00	10.00	10.00	7.00	7.00	7.00	11.00	11.00
Vieux Carre Commission									
Vieux Carre Commission	6.00	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00
Department Total	6.00	5.00	9.50	5.00	4.00	4.00	6.00	6.00	5.00
City Planning Commission									
Policy Formulation & Admin	6.00	6.00	5.00	5.00	5.00	3.00	2.00	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	8.49	9.49	9.49	8.49	7.49	5.00	7.50	9.05
Board of Zoning Adjustments	2.00	1.00	1.00	1.00	1.00	2.00	0.00	2.00	2.00

Dcdbg Planners	0.00	0.00	0.00	0.00	0.00	5.00	7.00	5.00	2.00
Comprehensive Planning	3.00	3.00	7.00	5.00	7.00	3.00	3.00	5.00	7.00
Department Total	19.49	18.49	22.49	20.49	21.49	20.49	17.00	22.50	23.05

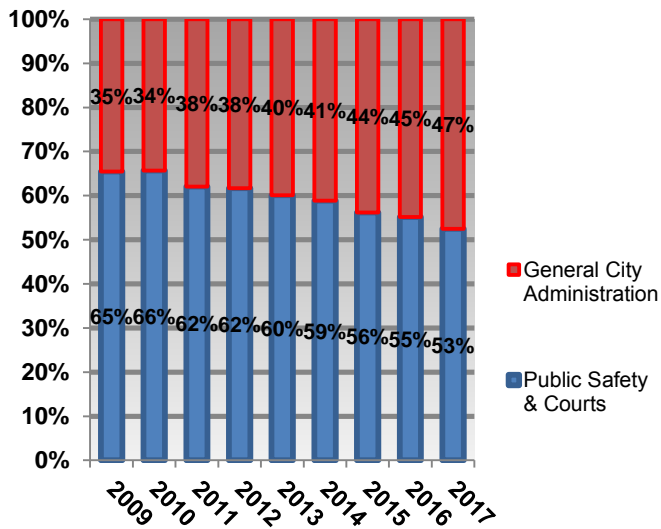
Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Mosquito Control Board									
Mosquito Control Unit	30.97	33.47	31.71	31.71	29.46	28.98	29.18	28.71	26.33
Industry	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49	0.00
Vector Control Program	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Structural Pest Control	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
French Quarter Termite Project	2.98	1.98	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	0.00	0.75	1.75	1.29
WEST VIRGINIA WOOD TESTING	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.50	0.00
Department Total	36.45	35.95	31.71	31.71	29.46	28.98	30.68	31.45	27.62
Museum of Art									
Administration	3.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Security	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Building	4.00	4.00	4.00	4.00	3.00	2.00	2.00	2.00	1.00
Collections	5.50	5.50	4.50	4.50	4.50	4.50	4.50	4.50	3.00
Department Total	15.50	14.50	12.50	12.50	10.50	8.50	8.50	8.50	6.00
Workforce Investment Act									
WIA Adult	3.03	1.98	1.98	1.98	1.74	2.34	2.36	2.46	2.05
WIA Dislocated Worker	1.98	2.01	1.98	0.99	1.74	1.14	1.14	1.14	0.95
WIA Youth	2.03	2.01	2.04	2.04	2.52	2.72	3.50	2.40	2.00
Louisiana Public Health Instit	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00
Workforce Innovation Fund	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.00	2.00
Department Total	7.04	6.00	6.00	5.01	6.00	7.80	7.00	7.00	7.00
General Services									
Office of Inspector General	26.00	24.00	33.50	31.00	28.00	28.00	28.00	24.00	23.73
Ethics Review Board	0.00	0.00	0.00	2.50	3.25	1.25	1.25	0.00	1.00
OIG Red Construction Oversight	0.00	0.00	0.00	0.05	4.00	0.00	0.00	6.00	7.00
Contruction Fraud Division	0.00	0.00	0.00	0.00	0.00	3.00	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	0.00	1.00	0.00
OIG JUSTICE SYSTEM FUNDING EVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.27
Department Total	26.00	24.00	33.50	33.55	35.25	32.25	31.25	34.00	34.00
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	7.00	6.00	6.00	12.00	10.00	9.00	3.00	3.00
Housing Code Enforcement	26.00	26.00	42.00	42.00	38.00	36.00	40.00	37.00	43.00

Relocation Administration	5.00	5.00	5.00	5.00	2.00	1.00	1.00	3.00	4.00
Code Enforce Revolving Fund	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00
Housing Rehab Admin	23.00	20.00	20.00	20.00	13.00	13.00	13.00	13.00	15.50
Fiscal Monitoring	1.49	1.49	1.49	1.49	1.00	1.00	1.00	1.00	1.00
Neighborhood Planning	4.00	4.00	4.00	4.00	2.00	3.00	3.00	3.67	3.67
Operations & Admin	10.00	12.00	11.00	11.00	8.00	5.00	5.00	5.95	6.95
Financial & Fiscal Affairs	9.00	9.00	9.00	9.00	7.00	5.00	5.00	7.00	7.00
Program Mgmt & Monitor	8.00	7.00	6.00	4.00	3.00	4.00	4.00	3.00	2.00
Planning Recovery	2.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Energy Conservation Grant	5.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
DCDBG Admin./Program Delivery	0.00	20.00	17.00	17.00	28.00	21.00	32.00	24.05	14.55
Claiborne Corridor Plan	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Emergency Shelter Program	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
HOPWA	0.00	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00
Office of Blight Coordination	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Neighborhood Stabilization Program	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
OIG JUSTICE SYSTEM FUNDING EVA	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.33	0.33
Department Total	100.49	113.49	125.49	126.49	120.00	103.00	117.00	106.00	108.00
Neighborhood Housing Improvement Fund									
NHIF General Administration	3.00	3.00	4.00	4.00	2.00	2.00	2.00	2.50	2.50
NHIF Code Enforcement / Demo	13.00	5.00	5.00	5.00	14.00	11.00	11.00	11.00	11.00
Department Total	16.00	8.00	9.00	9.00	16.00	13.00	13.00	13.50	13.50
Economic Development Fund									
Economic Development Fund	14.25	15.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00
Department Total	14.25	15.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00

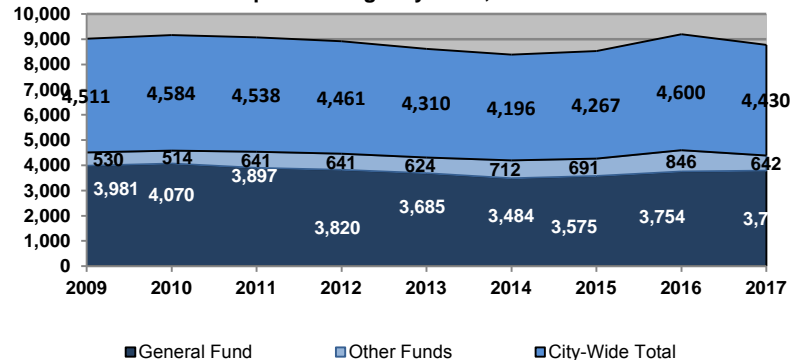
Department / Program	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
Coroner's Office									
Coroner Administration	12.42	12.42	13.42	14.42	12.42	13.42	13.50	12.50	14.00
Coroner Investigations	2.00	2.00	2.00	3.00	2.00	2.00	2.00	6.00	6.00
Department Total	14.42	14.42	15.42	17.42	14.42	15.42	15.50	18.50	20.00
Juvenile Court									
Administrative Services	3.00	30.00	28.00	28.00	27.00	15.00	14.00	15.00	15.00
Clerks Services	13.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	3.00
Judges' Personnel	24.00	17.00	16.00	16.00	16.00	14.00	14.00	11.00	11.00
Department Total	40.00	52.00	49.00	49.00	48.00	32.00	31.00	29.00	29.00
Municipal Court									
Municipal Court	5.10	5.00	5.00	5.00	4.99	5.00	4.96	17.00	5.00
Judicial EP REV Fund	49.75	52.00	47.25	47.25	38.25	52.00	51.00	50.00	45.00
Department Total	54.85	57.00	52.25	52.25	43.24	57.00	55.96	67.00	50.00

Traffic Court									
Traffic Court	5.00	4.93	5.00	5.00	4.25	5.00	4.96	22.00	5.00
Traffic Court Rev Fund	77.00	84.75	85.25	85.25	79.24	67.70	61.96	56.00	52.20
Department Total	82.00	89.68	90.25	90.25	83.49	72.70	66.92	78.00	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	20.00	21.00	21.00	21.00	21.00	19.00	22.00	19.00	18.00
Clerk Pre-Court	22.50	21.50	21.50	21.50	21.50	18.50	20.50	17.49	18.00
Clerk In-Court	34.00	33.00	33.00	33.00	33.00	31.00	33.00	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	8.99	7.00	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	91.49	90.49	90.49	90.49	90.49	83.49	90.49	75.49	74.54
General Fund	3,980.82	4,069.53	3,897.05	3,819.61	3,685.46	3,484.00	3,575.46	3,753.81	3,787.76
Other Funds	530.28	513.98	641.19	641.19	624.18	711.64	691.07	846.19	642.01
City-Wide Total	4,511.10	4,583.51	4,538.24	4,460.80	4,309.64	4,195.64	4,266.53	4,600.00	4,429.77
Public Safety & Courts	65.43%	65.68%	62.09%	61.66%	60.13%	58.88%	56.20%	55.18%	52.85%
General City Administration	34.57%	34.32%	37.91%	38.34%	39.87%	41.12%	43.80%	44.82%	47.15%

City-Wide Work Years
Proposed Budget by Function, 2009-2017



City-Wide Work Years
Proposed Budget by Fund, 2009-2017



2017 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

2017-2021

Capital Improvement Program Revenue Sources

This year the proposed 2017-2021 Capital Improvement Program has a five-year total revenue of \$2,458,989,593 that is comprised of:

Revenue Source	Amount
General Obligation Bonds (BOND)	\$50,000,000
FEMA Reimbursements (FEMA)	\$1,620,513,274
Hazard Mitigation Grant Funds (HMGP)	\$91,100,000
National Disaster Resilience Funds (NDR)	\$85,800,000
Federal Roadway Funds (FED)	\$32,000,000
Miscellaneous Capital Funds (MCF)	\$750,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$578,826,319
TOTAL	\$2,458,989,593

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.

2017 CAPITAL BUDGET

The 2017 capital budget of \$871,751,308 is funded from the following sources:

Revenue Source	Amount
FEMA Reimbursements (FEMA)	\$427,320,000
Hazard Mitigation Grant Funds (HMGP)	\$53,500,000
National Disaster Resilience Funds (NDR)	\$18,580,000
Miscellaneous Capital Funds (MCF)	\$150,000
Self-Generated Funds (FMC, NOAB, UPBRC)	\$372,201,308
Total	\$871,751,308

Majors Components of the 2016 Capital Budget include:

New Orleans Aviation Board	\$371,046,308
Youth Study Center	\$16,600,000
Department of Public Works	\$479,650,000

The New Orleans Aviation Board, French Market Corporation, and Upper Pontalba Building Restoration have self-generated funds of \$372,201,308 **to support their capital improvement programming.**

Capital Improvement Expenditures

AGENCY	2017	2018	2019	2020	2021	TOTALS
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	\$50,000	\$0	\$0	\$0	\$0	\$50,000
DEPARTMENT OF FIRE (NOFD)	\$300,000	\$900,000	\$0	\$0	\$0	\$1,200,000
DEPARTMENT OF PARKS AND PARKWAYS	\$630,000	\$2,835,000	\$2,835,000	\$0	\$0	\$6,300,000
DEPARTMENT OF POLICE (NOPD)	\$0	\$7,222,674	\$0	\$0	\$0	\$7,222,674
DEPARTMENT OF PROPERTY MANAGEMENT	\$400,000	\$2,205,081	\$150,000	\$150,000	\$150,000	\$3,055,081
DEPARTMENT OF PUBLIC WORKS (DPW)	\$479,650,000	\$517,700,000	\$371,250,000	\$255,000,000	\$200,000,000	\$1,823,600,000
DEPARTMENT OF SANITATION	\$0	\$275,000	\$0	\$0	\$0	\$275,000
EMERGENCY MEDICAL SERVICES (HEALTH)	\$0	\$293,000	\$0	\$0	\$0	\$293,000
FRENCH MARKET CORPORATION	\$1,155,000	\$1,055,000	\$905,000	\$800,000	\$725,000	\$4,640,000
MAYOR	\$0	\$299,739	\$0	\$0	\$0	\$299,739
NEW ORLEANS AVIATION BOARD	\$371,046,308	\$190,687,958	\$10,222,053	\$1,123,000	\$1,107,000	\$574,186,319
NEW ORLEANS MOSQUITO & TERMITE CONTROL BD.	\$120,000	\$0	\$0	\$0	\$0	\$120,000
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$0	\$2,254,061	\$0	\$0	\$0	\$2,254,061
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$1,800,000	\$16,600,000	\$0	\$0	\$0	\$18,400,000
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$0	\$493,719	\$0	\$0	\$0	\$493,719
YOUTH STUDY CENTER	\$16,600,000	\$0	\$0	\$0	\$0	\$16,600,000
TOTALS, ALL AGENCIES	\$871,751,308	\$742,821,232	\$385,362,053	\$257,073,000	\$201,982,000	\$2,458,989,593

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	2017	2018	2019	2020	2021
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	\$5,000	\$0	\$0	\$0	\$0
DEPARTMENT OF FIRE (NOFD)	\$30,000	\$90,000	\$0	\$0	\$0
DEPARTMENT OF PARKS AND PARKWAYS	\$63,000	\$283,500	\$283,500	\$0	\$0
DEPARTMENT OF POLICE (NOPD)	\$0	\$722,267	\$0	\$0	\$0
DEPARTMENT OF PROPERTY MANAGEMENT	\$40,000	\$220,508	\$15,000	\$15,000	\$15,000
DEPARTMENT OF PUBLIC WORKS (DPW)	\$47,965,000	\$51,770,000	\$37,125,000	\$25,500,000	\$20,000,000
DEPARTMENT OF SANITATION	\$0	\$27,500	\$0	\$0	\$0
EMERGENCY MEDICAL SERVICES (HEALTH)	\$0	\$29,300	\$0	\$0	\$0
FRENCH MARKET CORPORATION	\$115,500	\$105,500	\$90,500	\$80,000	\$72,500
MAYOR	\$0	\$29,974	\$0	\$0	\$0
NEW ORLEANS AVIATION BOARD	\$37,104,631	\$19,068,796	\$1,022,205	\$112,300	\$110,700
NEW ORLEANS MOSQUITO & TERMITE CONTROL BD.	\$12,000	\$0	\$0	\$0	\$0
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$0	\$225,406	\$0	\$0	\$0
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$180,000	\$1,660,000	\$0	\$0	\$0
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$0	\$49,372	\$0	\$0	\$0
YOUTH STUDY CENTER	\$1,660,000	\$0	\$0	\$0	\$0
TOTALS, ALL AGENCIES	\$87,175,131	\$74,282,123	\$38,536,205	\$25,707,300	\$20,198,200

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 \$20,480,000 and unamortized discount of \$244,000, at December 31, 2015 comprise the following (all bonds are serial bonds) (amounts in thousands):

<u>Description</u>	<u>Original issue</u>	<u>Range of average interest rates</u>	<u>Amount outstanding</u>	<u>Due in one year</u>
General obligation bonds:				
2004-2015 Public Improvement Bonds, due in annual installments ranging from \$2,675 to \$10,475 through December 2044	\$ 309,300	2.7 – 8.4%	\$ 242,165	\$ 5,390
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%	12,376	4,419
1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2021	106,520	3.7 - 5.5%	47,555	3,260
2012 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$20,700 through December 2033	167,840	2.0 – 5.0%	158,790	4,395
2015 General Obligation Refunding Bonds, due in annual installments ranging from \$750 to \$7,855 through December 2034	75,440	3.0 – 5.0%	75,440	6,320

Description	Original issue	Range of average interest rates	Amount outstanding	Due in one year
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%	\$ 186,110	\$ 9,910
2015A Limited Tax Refunding Bonds, due in annual installments of \$205 to \$2,680 through September 2021	15,528	1.8%	15,323	2,437
2015B Taxable Limited Tax Bonds, due in annual installments of \$1,022 to \$1,136 through September 2021	6,489	2.3%	6,489	1,022
Revenue bonds:				
2004 Variable Rate Revenue Bonds, due in annual installments from \$355 to \$865 through August 2024	11,500	Variable	6,450	595
Total bonds			750,698	37,748
Accreted bond discount at December 31, 2015			55,645	-
Premium and discount on bond issuance, net			28,014	3,543
			<u>\$ 834,357</u>	<u>\$ 41,291</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, 2015.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Refunding Bonds of \$55,645,000 (included in interest payments) as of December 31, 2015, are as follows (amounts in thousands):

	Principal	Interest
Year ending December 31:		
2016	\$ 37,698	\$ 55,448
2017	38,621	54,577
2018	39,102	53,676
2019	58,929	30,770
2020	61,227	28,211
2021 – 2025	197,096	106,700
2026 – 2030	168,575	65,474
2031 – 2035	74,600	31,687
2036 – 2040	48,540	14,111
2041 – 2044	26,310	2,820
	<u>\$ 750,698</u>	<u>\$ 443,474</u>

The City's legal debt limit for General Obligation Bonds is \$1,400,546,000. At December 31, 2015, the City's legal debt margin adjusted for outstanding principal of \$536,326,000 and past and future accretion of \$63,958,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$45,825,000 to service this debt was \$846,087,000.

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, 2015, management believes it is in compliance with all financial related covenants.

General Obligation Refunding Bonds, Series 2015

In 2015, the City issued \$75,440,000 of General Obligation Refunding Bonds, Series 2015 for the purpose of advance refunding \$75,390,000 of outstanding General Obligation Refunding Bonds, Series 2005, and \$12,830,000 of outstanding Public Improvement Bonds, Series 2005A. Interest on the bonds is due semiannually at rates ranging from 3.5% to 5.0% commencing December 2016. Principal payments are due annually, commencing December 1, 2016 and maturing on December 1, 2034. The proceeds of \$84,061,345, including the bond premium of \$9,122,102 (after payment of \$500,758 of issuance costs) plus an additional \$6,730,913 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 19 years by \$21,282,761 and to obtain an economic gain (difference between the present values of debt service payments on the old and new debt) of \$11,823,318.

Public Improvement Bonds, Series 2015

In 2015, the City issued \$65,000,000 of Taxable Public Improvement Bonds, Issue of 2015A 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 3.5% to 5.0% commencing December 2016. Principal payments are due annually, commencing December 1, 2016 and maturing on December 1, 2044.

Limited Tax Refunding Bonds, Series 2015A

In 2015, the City issued \$15,527,933 of Limited Tax Bonds, Series 2015A for the purpose of advance refunding \$17,510,000 of outstanding Limited Tax Bonds, Series 2005. Interest on the bonds is due semiannually at rate of 1.8455% commencing September 2015. Principal payments are due annually, commencing September 1, 2015 and maturing on September 1, 2021. The proceeds of \$15,426,887 (after payment of \$101,046 of issuance costs) plus an additional \$2,582,750 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 5 years by \$1,487,242 and to obtain an economic gain (difference between the present values of debt service payments on the old and new debt) of \$1,522,629.

Taxable Limited Tax Bonds, Series 2015B

In 2015, the City issued \$6,489,111 of Limited Tax Bonds, Series 2015B for the purpose of funding capital improvements. Interest on the bonds is due semiannually at rate of 2.31% commencing September 2015. Principal payments are due annually, commencing September 1, 2015 and maturing on September 1, 2021.

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 2015, including principle of \$2,851,000 and \$1,031,262, are included in accounts payable in the general fund. The loan balance at December 31, 2015 is \$66,431,000.

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

	Principal	Interest
Year ending December 31:		
2016	\$ 7,412	\$ 2,950
2017	4,772	2,739
2018	4,993	2,517
2019	5,225	2,285
2020	5,467	2,043
2021-2025	31,385	2,043
2026	7,177	1,789
	<u>\$ 66,431</u>	<u>\$ 16,366</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):

	Principal	Interest
Year ending December 31:		
2016	\$ 3,028	\$ 208
2017	3,095	140
2018	3,165	71
	<u>\$ 9,288</u>	<u>\$ 419</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, 2015, \$6,205,000 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):

	Principal	Interest
Year ending December 31:		
2016	\$ 2,590	\$ 177
2017	2,745	108
2018	430	28
2019	440	15
	<u>\$ 6,205</u>	<u>\$ 328</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):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2016	\$ 2,905	\$ 359
2017	3,060	204
2018	1,591	42
	<u>\$ 7,556</u>	<u>\$ 605</u>

Compensated Absences

The City has recorded \$47,012,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$21,911,000 and \$17,627,000, 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, 2015 was as follows (amounts in thousands):

	<u>January 1, 2015</u>	<u>Additions</u>	<u>Deletions</u>	<u>December 31, 2015</u>	<u>Due in one year</u>
Claims and judgments (note 12)	\$ 394,048	\$ 223,287	\$ (214,538)	\$ 402,797	\$ 47,286
Landfill closing costs (note 12)	8,633	-	(4,126)	4,507	106
Accrued annual and sick leave	46,454	21,911	(21,353)	47,012	5,000
Revenue bonds	7,070	-	(620)	6,450	545
General obligation bonds (a)	577,609	140,440	(126,077)	591,972	23,784
Limited tax bonds	213,395	22,017	(27,490)	207,922	13,369
Premium on bonds payable	26,524	9,616	(7,883)	28,257	3,569
Discount on bonds payable	(270)	26	-	(244)	26
Debt service assistance program	67,938	-	(1,507)	66,431	7,412
Note payable	13,910	-	(4,622)	9,288	3,028
HUD Section 108 loan	8,640	-	(2,435)	6,205	2,590
Capital leases	10,314	-	(2,758)	7,556	2,905
Net pension liability (note 7)	749,182	299,801	(88,352)	960,631	-
Post-employment benefit (note 7)	61,892	14,728	(924)	75,696	-
	<u>\$ 2,185,339</u>	<u>\$ 731,826</u>	<u>\$ (502,685)</u>	<u>\$ 2,414,480</u>	<u>\$ 109,620</u>

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$5,768 and \$(20,650), 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, 2015, the debt service fund had \$75,270,000 in fund balance reserved for service debt.

Pension Plans and Postretirement Healthcare Benefits

Pension Plans

At December 31, 2015, 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

2. Pension Plans and Postretirement Healthcare Benefits (continued)

Pension Plans (continued)

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, 2014, the New System and Old System's membership consisted of:

	<u>New System</u>	<u>Old System</u>
Inactive members or beneficiaries receiving benefits	708	542
Inactive members entitled to but not yet receiving benefits	64	-
Active members	525	-
Total participants as of December 31, 2014	<u>1,297</u>	<u>542</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, implemented on a graded scale as follows:

- For members with less than 20 years of service: 8% effective January 1, 2014 and 10% effective January 1, 2015 and thereafter.
- For members with at least 20 years of service: 3.33% effective January 1, 2014; 6.66% effective January 1, 2015; and 10% effective January 1, 2016 and thereafter.

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

	City	Employee
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 2015 were as follows:

	2015
Firefighters Pension and Relief Fund	
Old System	\$ 17,200,000
New System	29,635,220
Employees' Plan	22,447,281
Municipal Police Employees' Retirement System	19,069,811

The Firefighters' pension fund receives fire insurance taxes of 2% of the fire insurance premiums written in the City of New Orleans. In 2015, the amount of \$1,732,000 received as a result of this tax was divided equally between the two systems.

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, 2015 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.

	Employees' Plan	MPERS
Proportion (amount) of net pension liability	\$ 187,097,068	\$ 175,165,707
Proportion (%) of net pension liability	83.6795%	22.3598%
Increase/(decrease) from prior measurement date	0.0000%	0.3865%

	Firefighters' Pension New System	Firefighters' Pension Old System
	2014	2014
Total pension liability		
Service cost	\$ 5,864,836	\$ -
Interest on total pension liability	31,786,464	11,143,269
Effect of plan changes	(16,071,547)	12,642,392
Effect of economic/demographic gains or (losses)	-	-
Effect of assumption changes or inputs	95,806,073	24,967,584
Benefit payments	(38,888,748)	(20,640,928)
Net change in total pension liability	78,497,078	28,112,317
Total pension liability, beginning	423,819,515	148,576,918
Total pension liability, ending	\$ 502,316,593	\$ 176,689,235
Plan Fiduciary Net Position		
Employer contributions	\$ 20,648,538	\$ 17,172,611
Employee contributions	2,038,542	-
Investment income net of investment expenses	(5,328,054)	1,622,814
Benefit payments	(38,888,748)	(20,640,928)
Administrative expenses	(600,709)	(573,396)
Net change in plan fiduciary net position	(22,130,431)	(2,418,899)
Plan fiduciary net position, beginning	87,508,128	17,679,610
Plan fiduciary net position, ending	\$ 65,377,697	\$ 15,260,711
City's net pension liability, ending	\$ 436,938,896	\$ 161,428,524

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, 2014 valuations were based on results of an experience study for the period from January 1, 2014 to December 31, 2014. For Employees Retirement 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. 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, 2015 or December 31, 2014 is based on actuarial valuations for the same period, updated using general accepted actuarial procedures.

For the year ended December 31, 2015, the City will recognize a Pension Expense of \$48,035,164, \$39,817,150, \$27,376,725, and \$32,820,190 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, 2015, 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 and actual experience	\$ 14,855,271
Changes in assumptions	97,403,923
Net difference between projected and actual earnings on pension plan investments	42,518,125
Changes in proportion and difference between employer contributions and proportionate share of contributions	3,707,872
Employer contributions subsequent to measurement date	55,764,197
Total deferred outflows	<u>\$ 214,249,388</u>

Deferred inflows of resources

Difference between expected and actual experience	\$ 22,857,676
Changes in assumptions	25,235
Net difference between projected and actual earnings on pension plan investments	3,326,544
Changes in proportion and difference between employer contributions and proportionate share of contributions	8,766,260
Total deferred inflows	<u>\$ 34,975,715</u>

Details of the deferred outflows of resources and deferred inflows of resources related to pensions plans at December 31, 2015 are as follows:

	Old System	New System	Employees' Plan	MPERS
<u>Deferred outflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$ -	\$ 14,855,271	\$ -
Changes of assumptions	-	82,199,491	-	15,284,432
Net difference between projected and actual earnings on pension plan investments	-	8,844,920	33,673,205	-
Changes in proportion and difference between employer contributions and proportionate share of contributions	-	-	-	3,707,872
Employer contributions subsequent to the measurement date	17,200,000	29,635,220	-	8,928,977
Total deferred outflows	<u>\$ 17,200,000</u>	<u>\$ 120,599,631</u>	<u>\$ 48,528,476</u>	<u>\$ 27,921,281</u>
<u>Deferred inflows of resources:</u>				
Difference between expected and actual experience	\$ -	\$ 13,775,783	\$ 5,863,273	\$ 3,218,620
Changes of assumptions	-	-	-	25,235
Net difference between projected and actual earnings on pension plan investments	-	-	-	3,326,544
Changes in proportion and difference between employer contributions and proportionate share of contributions	358,726	639,329	2,475,859	5,292,346
Total deferred inflows	<u>\$ 358,726</u>	<u>\$ 14,415,112</u>	<u>\$ 8,339,132</u>	<u>\$ 11,862,745</u>

The \$55,764,197 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, 2016.

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
2016	\$ (89,681)	\$ 13,495,293	\$ 9,359,099	\$ (335,059)
2017	(89,681)	13,495,293	9,359,099	(335,059)
2018	(89,681)	13,495,293	9,359,099	2,695,866
2019	(89,683)	13,495,293	7,699,931	5,103,811
2020	-	11,284,063	1,144,970	-
2021	-	11,284,064	1,144,970	-
2022	-	-	2,122,176	-
	<u>\$ (358,726)</u>	<u>\$ 76,549,299</u>	<u>\$ 40,189,344</u>	<u>\$ 7,129,559</u>

Actuarial Assumptions:

The total pension liability was determined by as of December 31, 2015, using the following actuarial assumptions:

	Old System	New System
Valuation date	December 31, 2014	December 31, 2014
Actuary cost method	Entry age normal	Entry age normal
Actuarial assumption:		
Expected remaining service live	5 years	5 years
Investment rate of return	3.70%, net of investment expense	5.21%, 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 8.56% for the Employees' Retirement System, 8.3% for the Firefighters' New System, and 2.5% for the Firefighters' Old System for the year ended December 31, 2014.

	Employees' System	MPERS
Valuation date	December 31, 2015	June 30, 2015
Actuary cost method	Entry age normal	Entry age normal cost
Actuarial assumption:		
Expected remaining service live	5 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, 2015 are as follows:

Employees' Retirement System		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Domestic equity	49.1%	3.69%
International equity	15.7%	1.33%
Domestic bonds	24.6%	0.61%
International bonds	5.6%	0.20%
Real estate	5.0%	0.23%
Totals	100%	6.06%
Inflation		2.50%
Expected arithmetic nominal rate		8.56%

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

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

MPERS		
Asset Class	Target Asset Allocation	Long-term expected portfolio real rate of return
Equity	52.00%	3.47%
Fixed income	20.00%	0.46%
Alternative	23.00%	1.15%
Other	5.00%	0.20%
Totals	100%	5.28%
Inflation		3.00%
Expected arithmetic nominal rate		8.28%

Discount Rate

The discount rate used to measure the total pension liability was 7.5% for the Employees' Retirement System, 5.21% for the Firefighters' New System, 3.7% for the Firefighters' Old System, and 7.5% for the Municipal Police Employees' Retirement System for 2015. 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, 2015, 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.

	1.0% Decrease	Current Discount Rate	1.0% Increase
<u>Old Plan</u>			
Rates	2.70%	3.70%	4.70%
City Share of NPL	\$ 174,519,859	\$ 161,428,524	\$ 149,920,822
<u>New Plan</u>			
Rates	4.21%	5.21%	6.21%
City Share of NPL	\$ 490,336,702	\$ 436,938,896	\$ 392,183,819
<u>Employees' Plan</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 234,474,090	\$ 187,097,068	\$ 147,442,852
<u>MPERS</u>			
Rates	6.50%	7.50%	8.50%
City Share of NPL	\$ 243,548,738	\$ 175,165,707	\$ 117,861,914

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, 2015, the annual money-weighted rates of return on pension plan investments, net of pension plan investment expenses, was 4.17% for the Employees' Retirement System, (7.43)% for the Firefighters' New System, and 8.50% 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, 2015 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, salaries and other payables. The balance due to each for the plans at December 31, 2015 is as follows:

	<u>2015</u>
Firefighters Pension and Relief Fund	
Old System	\$ -
New System	-
Employees' Plan	291,621
Municipal Police Employees' Retirement System	-

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, 2015, the net pension liability for the City and 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	\$ 15,058,503	\$ 3,905,813	\$ 471,905	\$1,829,601
International Airport				
New Orleans Municipal Yacht Harbor				
Management Corporation	432,776	112,252	13,562	52,582
Canal Street Development Corporation	632,203	163,978	19,812	76,812
Orleans Parish Communication District	1,569,029	406,968	49,170	190,636
French Market Corporation	3,981,606	1,032,733	124,776	483,763

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, 2015, the FPRF has recorded a reserve of \$18,425,727 against the receivable balance of \$18,425,727.

Postretirement Healthcare Benefits

Plan Description

The City of New Orleans' medical benefits are provided through a self-insured comprehensive health benefit program and are made available to employees upon retirement. Full details are contained in the official plan documents. Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered. Most City employees are covered by one of three primary systems: the Employees' Retirement System of the City of New Orleans (NOMERS), the Louisiana State Municipal Police Retirement System (MPERS), and the New Orleans Firefighters' Pension and Relief Fund (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

The funding policy is not to fund the ARC except to the extent of the current year's retiree funding costs. In 2015, the City's portion of health care funding cost for retired employees totaled approximately \$924,941. These amounts were applied toward the net other post-employment benefit (OPEB) obligation.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB 45. The ARC is the sum of the Normal Cost plus the contribution to amortize the Actuarial Accrued Liability (AAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB 43/45) has been used for the post-employment benefits. The total ARC for the year ended December 31, 2015 is \$15,831,479 as set forth below:

Normal Cost	\$ 5,170,525
30-year UAL amortization amount	10,660,954
Annual required contribution (ARC)	<u>\$ 15,831,479</u>

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2015:

Beginning Net OPEB Obligation 1/1/2015	\$ 61,892,743
Annual required contribution	15,831,479
Interest on Net OPEB Obligation	2,475,710
ARC Adjustment	<u>(3,579,263)</u>
OPEB Cost	14,727,926
Contribution	-
Current year retiree premium	<u>924,941</u>
Change in Net OPEB Obligation	<u>13,802,985</u>
Ending Net OPEB Obligation 12/31/2015	<u>\$ 75,695,728</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, 2015	\$ 14,727,925	6.28%	\$ 75,695,728
December 31, 2014	\$ 10,482,486	80.19%	\$ 61,892,743
December 31, 2013	\$ 10,079,229	77.22%	\$ 59,816,246

Funded Status and Funding Progress

In the fiscal year ending December 31, 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, 2015 was \$191,722,412 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)	\$ 191,722,412
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	<u>\$ 191,722,412</u>
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$ 240,689,308
UAAL as a percentage of covered payroll	79.7%

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

Actuarial Methods and Assumptions

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

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

Actuarial Cost Method

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

Actuarial Value of Plan Assets

Since the plan has not been funded, there are no assets. It is anticipated that in future valuations, a smoothed market value consistent with Actuarial Standards Board Actuarial Standards of Practice Number 6 (ASOP 6), as provided in paragraph number 125 of GASB Codification Section P50.

Turnover Rate

An age-related turnover scale based on actual experience as described by administrative staff has been used. The rates, when applied to the active employee census, produce an annual turnover of approximately 10%.

Post-Employment Benefit Plan Eligibility Requirements

It is assumed that entitlement to benefits will commence at the end of the DROP period. In addition, an additional delay of one year after earliest retirement eligibility was included for NOMERS employees and a further two years' delay where eligibility was under the "Rule of 80". Medical benefits are provided to employees upon actual retirement (that is, at the end of the DROP period, if applicable) according to the retirement eligibility provisions of the System by which the employee is covered.

Investment Return Assumption (Discount Rate)

GASB 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. This is a conservative estimate of the expected long term return of a balanced and conservative investment portfolio under professional management.

Health Care Cost Trend Rate

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

Mortality Rate

The 1994 Group Annuity Reserving (94GAR) table, projected to 2002, based on a fixed blend of 50% of the unloaded male mortality rates and 50% of the unloaded female mortality rates, is used. This is a recently published mortality table which has been used in determining the value of accrued benefits in defined benefit pension plans.

Method of Determining Value of Benefits

The "value of benefits" has been assumed to be the portion of the premium after retirement date expected to be paid by the employer for each retiree and has been used as the basis for calculating the actuarial present value of OPEB benefits to be paid. The employer rates provided are "unblended" rates for active and retired as required by GASB Codification Section P50 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 is an implicit inflation assumption of 2.50% annually.

Projected Salary Increases

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

Post-retirement Benefit Increases

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

FINANCIAL POLICIES

1. GENERAL FINANCIAL POLICIES

The budget as a policy document

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

The budget as a financial plan

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

Fund balance

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

6. DEBT

City debt

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

Use of long-term debt

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

Policy for selling City debt

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

Investment policy of the Board of Liquidation City debt

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

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

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





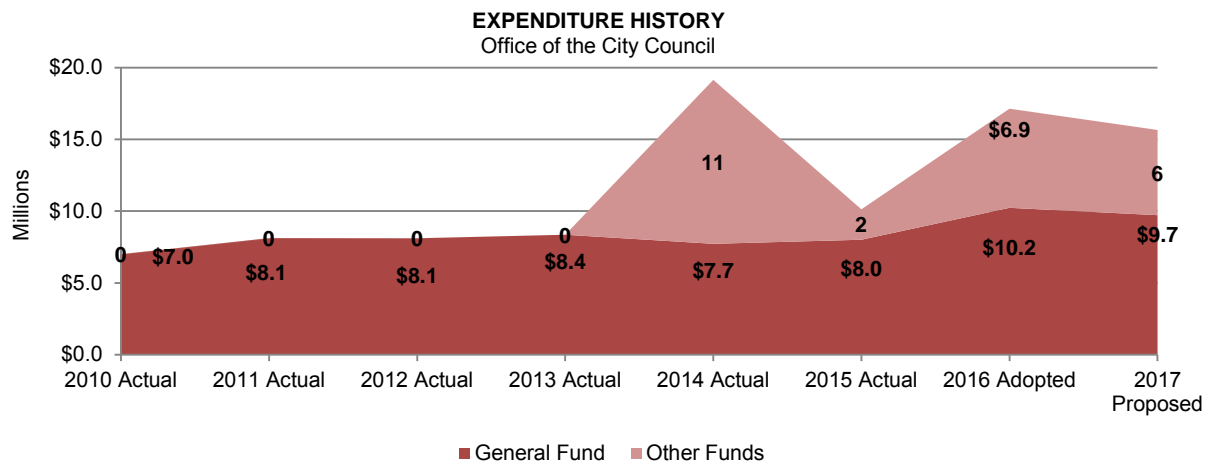
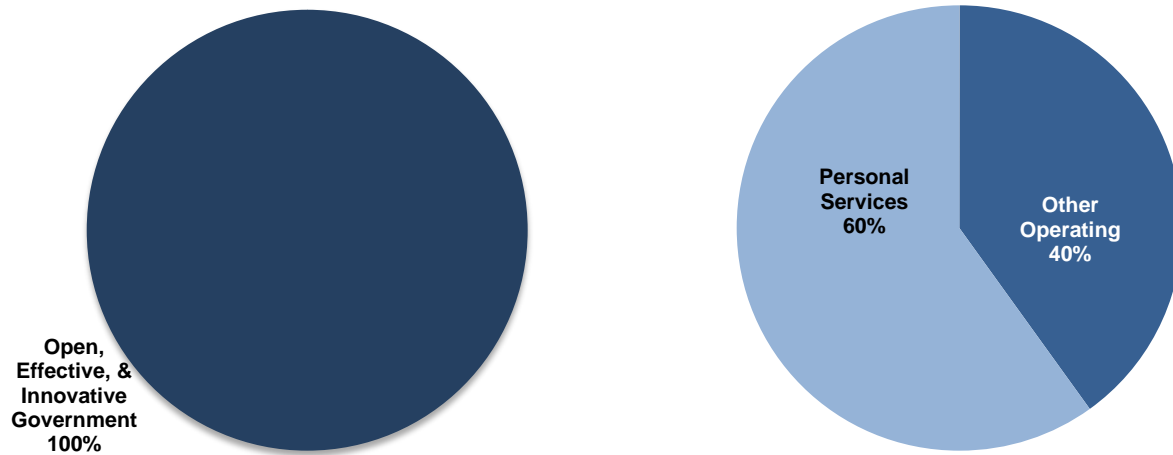
City Council

Mission Statement

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

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
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
#FTEs*	70.00	71.57	71.57	65.57	68.90	73.01	69.82	68.37

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Council	City Council	General Fund/Other Funds	9,722,880	5,935,000	15,657,880
Total Recommended Funding Level				9,722,880	5,935,000	15,657,880

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

DEPARTMENTAL BUDGET SUMMARY

COUNCIL

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	5,663,881	6,047,873	6,115,213	67,340
OTHER OPERATING	4,467,831	11,091,737	9,542,667	(1,549,070)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$10,131,712	\$17,139,610	\$15,657,880	\$(1,481,730)
GENERAL FUND	8,011,602	10,234,610	9,722,880	(511,730)
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 GEN., SPC REV., TRUST FUNDS	2,120,110	6,905,000	5,935,000	(970,000)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$10,131,712	\$17,139,610	\$15,657,880	\$(1,481,730)

COUNCIL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	1,167,329	896,588	0	2,063,917
2011 COUNCILMEMBER-AT-LARGE (A)	420,000	35,000	0	455,000
2012 COUNCILMEMBER-AT-LARGE (B)	420,000	35,000	0	455,000
2013 COUNCILMEMBER DISTRICT A	420,000	35,000	0	455,000
2014 COUNCILMEMBER DISTRICT B	420,000	35,000	0	455,000
2015 COUNCILMEMBER DISTRICT C	420,000	35,000	0	455,000
2016 COUNCILMEMBER DISTRICT D	420,000	35,000	0	455,000
2017 COUNCILMEMBER DISTRICT E	420,000	35,000	0	455,000
2020 CLERK OF COUNCIL	888,088	366,904	0	1,254,992
2030 COUNCIL RESEARCH	365,505	23,070	0	388,575
2035 SPECIAL EVENTS	0	99,400	0	99,400
2040 COUNCIL FISCAL OFFICE	289,596	5,655	0	295,251
2050 UTILITY REGULATORY/ENERGY	464,695	585,706	0	1,050,401
2060 BOARD OF REVIEW	0	584,325	0	584,325
2070 GENERAL ADVERTISING	0	201,181	0	201,181
2080 ANNUAL AUDIT	0	599,838	0	599,838
001 GENERAL FUND TOTAL	6,115,213	3,607,667	0	9,722,880
202 UTILITIES				
2050 UTILITY REGULATORY/ENERGY	0	5,935,000	0	5,935,000
202 UTILITIES TOTAL	0	5,935,000	0	5,935,000
DEPARTMENT TOTAL	\$6,115,213	\$9,542,667	\$0	\$15,657,880

COUNCIL**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	2,076,518	2,544,732	2,063,917	(480,815)
2011 COUNCILMEMBER-AT-LARGE (A)	417,976	455,000	455,000	0
2012 COUNCILMEMBER-AT-LARGE (B)	447,221	455,000	455,000	0
2013 COUNCILMEMBER DISTRICT A	410,660	455,000	455,000	0
2014 COUNCILMEMBER DISTRICT B	438,633	455,000	455,000	0
2015 COUNCILMEMBER DISTRICT C	414,014	455,000	455,000	0
2016 COUNCILMEMBER DISTRICT D	381,089	455,000	455,000	0
2017 COUNCILMEMBER DISTRICT E	451,512	455,000	455,000	0
2020 CLERK OF COUNCIL	957,903	1,290,021	1,254,992	(35,029)
2030 COUNCIL RESEARCH	350,654	384,465	388,575	4,110
2035 SPECIAL EVENTS	0	99,400	99,400	0
2040 COUNCIL FISCAL OFFICE	293,056	295,247	295,251	4
2050 UTILITY REGULATORY/ENERGY	351,305	1,050,401	1,050,401	0
2060 BOARD OF REVIEW	337,325	584,325	584,325	0
2070 GENERAL ADVERTISING	65,835	201,181	201,181	0
2080 ANNUAL AUDIT	617,045	599,838	599,838	0
2090 CITY COUNCIL CABLE ACCESS	856	0	0	0
001 GENERAL FUND TOTAL	8,011,602	10,234,610	9,722,880	(511,730)
202 UTILITIES				
2050 UTILITY REGULATORY/ENERGY	2,120,110	6,905,000	5,935,000	(970,000)
202 UTILITIES TOTAL	2,120,110	6,905,000	5,935,000	(970,000)
DEPARTMENT TOTAL	\$10,131,712	\$17,139,610	\$15,657,880	\$(1,481,730)

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
CHIEF OF STAFF	U05	1.00	1.00	0.00
COUNCILPERSON	Z	7.00	7.00	0.00
2010 COUNCILMEMBERS' OFFICE TOTAL		10.00	10.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A)				
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		4.00	4.00	0.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U40	1.86	1.86	0.00
LEGISLATIVE AIDE	U48	3.55	3.55	0.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		5.41	5.41	0.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U44	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	0.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U40	1.00	1.00	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2014 COUNCILMEMBER DISTRICT B TOTAL		5.00	5.00	0.00
2015 COUNCILMEMBER DISTRICT C				
LEGISLATIVE AIDE	U48	4.49	4.49	0.00
2015 COUNCILMEMBER DISTRICT C TOTAL		4.49	4.49	0.00
2016 COUNCILMEMBER DISTRICT D				
LEGISLATIVE AIDE	U48	3.00	3.00	0.00
2016 COUNCILMEMBER DISTRICT D TOTAL		3.00	3.00	0.00

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U40	0.49	0.49	0.00
LEGISLATIVE AIDE	U48	4.00	4.00	0.00
2017 COUNCILMEMBER DISTRICT E TOTAL		4.49	4.49	0.00
2020 CLERK OF COUNCIL				
CLERK OF COUNCIL, ASSISTANT	84	1.00	1.00	0.00
CLERK OF COUNCIL	99	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT III	48	4.00	4.00	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
LEGISLATIVE SERV SPEC	60	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2020 CLERK OF COUNCIL TOTAL		15.00	15.00	0.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
OFFICE ASSISTANT III	48	0.49	0.49	0.00
COUNCIL RESEARCH OFFICER	99	1.00	1.00	0.00
ASSISTANT COUNCIL RESEARCH OFFICER	84	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
2030 COUNCIL RESEARCH TOTAL		5.49	5.49	0.00
2040 COUNCIL FISCAL OFFICE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
COUNCILMANIC FISCAL OFFICER	U03	0.49	0.49	0.00
ASST.COUNCILMANIC FISCAL OFFCR	U76	1.00	1.00	0.00
2040 COUNCIL FISCAL OFFICE TOTAL		2.49	2.49	0.00
2050 UTILITY REGULATORY/ENERGY				
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
COUNCIL UTILITIES REG OFF DEP CHIEF OF STAFF	02	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
COUNCIL UTILITIES REGULATORY OFFICER, CHIEF OF STAFF	U89	1.00	1.00	0.00
2050 UTILITY REGULATORY/ENERGY TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		68.37	68.37	0.00
DEPARTMENT TOTAL		68.37	68.37	0.00



Mayor's Office

Mission Statement

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

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

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

Vision Statement

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

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

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

Performance Measures

Mayor

Mayor Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of community and public meetings addressing citizen priorities	367	263	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%	77%

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

Cultural Economy

Cultural Economy Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of local spending by film productions	\$581,469,150	\$240,814,901	\$400,000,000	\$400,000,000
Number of film productions in the city utilizing State tax credits	41	24	36	36
Number of non-tax credit related film productions in the city	108	67	160	120
Number of job training/business development workshops	22	8	16	16

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

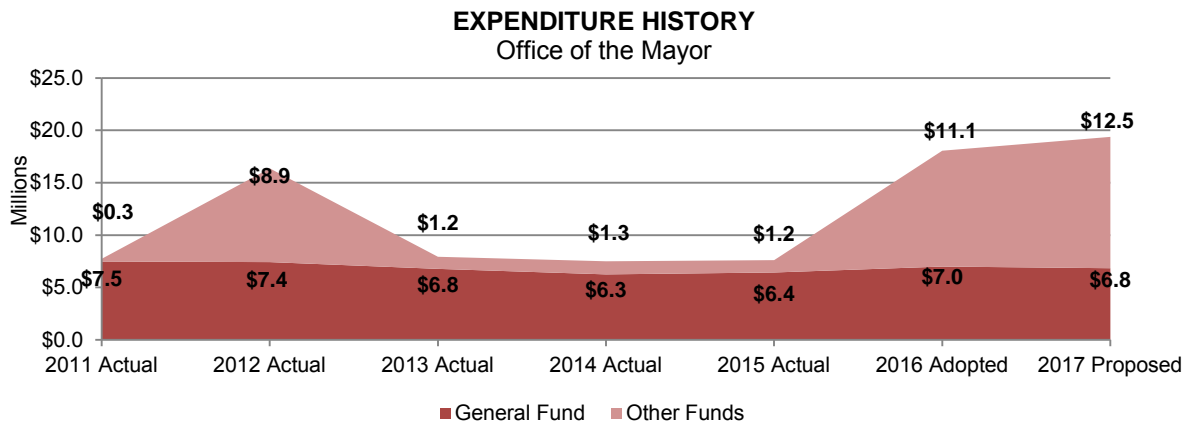
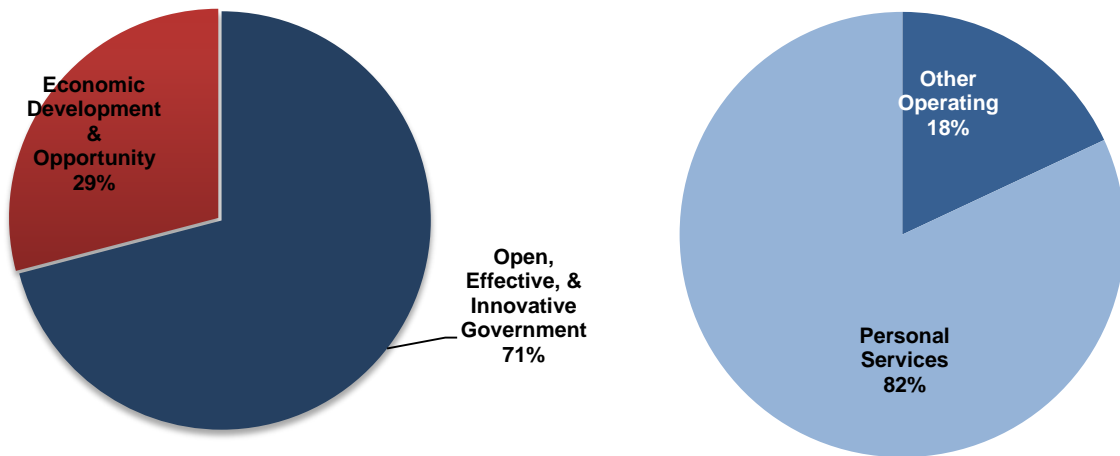
Economic Development

Economic Development Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of jobs pledged through City initiatives to promote economic develop	1937	197	1800	1800
Number of business information sessions	20	10	20	20

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

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$7,479,874	\$7,422,966	\$6,778,353	\$6,251,111	\$6,432,582	\$6,998,537	\$6,839,873
Total Funding	7,735,671	16,367,716	7,932,014	7,501,584	7,611,392	18,056,252	19,377,261
#FTEs*	71.00	68.00	63.00	58.00	59.57	56.50	55.50

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development & Opportunity

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Office of Economic Development	General Fund	607,148	-	607,148
Funded	Mayor (Core)	Office of Cultural Economy	General Fund/Other Funds	514,654	421,184	935,838
Funded	Mayor (Core)	Economic Opportunity	General Fund	814,482	-	814,482
Funded	Mayor (Core)	Office of Supplier Diversity	Other Funds	-	690,310	690,310
Funded	Mayor (Core)	Downtown Dev Dist	Other Funds	-	10,025,884	10,025,884
Funded	Economic Development Fund	Economic Development Fund	Other Funds	-	2,956,168	2,956,168
Funded	Mayor (Core)	Workforce Development Employment and Training Program (JOB1) Youth Workforce Initiative	Other Funds	-	855,776	855,776
Funded	Mayor (Core)	YouthForce NOLA	General Fund	180,000	-	180,000
Total Recommended Funding Level				2,116,284	14,949,322	17,065,606

- Economic Development: The goal of the Mayor's Office of Economic Development is to spur the growth of a diverse and inclusive economy that creates good-paying jobs and provides equal access to economic prosperity, leading to job growth, increases in the tax base, and better quality of life for our citizens. This offer will fund the executive office and our business services division, which administer incentive programs such as Restoration Tax Abatement and serve as the liaison to businesses and entrepreneurs through our business information sessions.
- Office of Cultural Economy: The Office of Cultural Economy coordinates all aspects of cultural economy development. This is the third largest employment sector in the City and represents 34,381 jobs (\$1.2 billion in wages) and 13.5% of the city's total workforce. Culture is the tourism "product", and paired with tourism jobs, over 25% of all jobs are impacted by cultural economy. The Office supports this industry of 1600+ businesses, 300+ events and productions with job training, licensing/permitting compliance, and education on financing opportunities through tax credit/other incentives. We manage the city's film activity which generated over \$510 million in Orleans parish spending in 2014.
- Economic Opportunity: Connecting disadvantaged job seekers to career pathways and disadvantaged businesses to contracting opportunities that result from the City's economic growth.
- Office of Supplier Diversity: Oversees certification, compliance, training, and outreach for local, small and disadvantaged businesses in the City of New Orleans. Ensures that City attains 35% DBE participation.
- Economic Development Fund: The goal of the Economic Development Fund is to provide for the economic development of the city through the financing of projects or activities that expand and attract new business, retain and support growth in existing business, support workforce development and recruitment, diversify the economy, expand the tax base, and increase private sector investment. The offer will fund an EDF policy manager and an EDF fiscal manager, as well as personnel for the Office of Supplier Diversity, and a
- \$1.5 million grant to the New Orleans Business Alliance. This offer will also fund a review of the City's public incentives to ensure maximum leverage.

- Workforce Development Employment and Training Program (JOB1) Youth Workforce Initiative: DOL Workforce Innovation Opportunity Act (WIOA) formula grant provides funding for the implementation and oversight of WIOA activities. The Office of Workforce Development provides oversight and strategic guidance to the JOB1 NOLA Youth Works Career Center. JOB1 NOLA youth Works ensures that the 14 mandated elements are available to connect both in and out of school youth to education, employment, and training when needed.
- YouthForce NOLA: Through this education, business and civic partnership, the City will better connect New Orleans public school students to career pathways in high-wage, high-demand fields. YouthForce NOLA exposes, prepares, and connects participating students to careers in regional high-paying industries and will provide internships to 175 students in 2017

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor (Core)	Build NOLA Mobilization Fund - Supplemental New Service	General Fund	250,000	-	250,000
Not Funded	Mayor (Core)	Economic Opportunity - 5% Restored - Supplemental Existing Service Expansion	General Fund	42,868	-	42,868
Unfunded Program Total				292,868	-	292,868

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Equity New Orleans	Other Funds	-	227,018	227,018
Total Recommended Funding Level				-	227,018	227,018

- Equity New Orleans: The City of New Orleans received a grant to assess the role of equity within City government to inform the development of equity-driven strategies and decision-making. The offer will fund a data-driven process to create the means for systemic impact. This project will assess and understand the role that equity plays within City government; to develop a plan that allows for the consideration, development and implementation of strategies that ensure that City services are provided in an equitable manner; while using data to inform equity-driven strategies and decision making within City government.

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor (Core)	Executive and Administrative Office	General Fund	2,094,624	-	2,094,624
Funded	Mayor (Core)	Contingency Fund	General Fund	4,750	-	4,750
Funded	Mayor (Core)	Intergovernmental Relations	General Fund	1,297,491	-	1,297,491
Funded	Mayor (Core)	Communications/Public Information	General Fund	656,732	-	656,732
Funded	Mayor (Core)	International Relations	General Fund	43,303	-	43,303
Funded	Mayor (Core)	Office of Neighborhood Engagement	General Fund	341,689	-	341,689
Funded	Mayor (Core)	Strategic Opportunity Match Fund	General Fund	285,000	-	285,000
Funded	Mayor (Core)	Mayor's Office Misc. Donations	Other Funds	-	100,000	100,000
Funded	Mayor (Core)	Mayoral Fellows	Other Funds	-	217,216	217,216
Total Recommended Funding Level				4,723,589	317,216	5,040,805

- **Executive and Administrative Office:** The Mayor and his staff set the priorities for City government, guide its operations and conduct the administrative affairs of the Office of the Mayor. Citizens expect their government to be responsive and to run efficiently. The Executive and Administrative Office acts in consultation with citizens to support the transformation of City government and deliver on strategic initiatives responsive to their requests. To accelerate progress on the Administration's key strategic priorities, the Office aligns private resources and partners with City agencies to leverage public funds.
- **Contingency Fund:** City Charter mandated for emergency purposes.
- **Intergovernmental Relations:** Intergovernmental Relations (IGR) serves as the primary point of coordination for the City of New Orleans with local (City Council, boards & commissions), state (Executive & Legislative), federal (Executive & Legislative) and international government stakeholders. This office creates and analyzes legislation, proposals and initiatives to achieve the City's policy goals. IGR also manages the more than 150 boards and commissions in or affecting New Orleans. This office handles a significant amount of external communications that ensure quality customer service and others that are required by law or consent decree including compliance with the Americans with Disabilities Act and Human Relations Commission.
- **Communications/Public Information:** The Communications office provides public information to the citizens of the city of New Orleans through tradition paid and earned media (press releases, media advisories, print, radio and television), digital and social media platforms (website, facebook, twitter), and community engagement (community meetings and special events).
- **International Relations:** New Orleans benefits from greater interest and investment from international community than other cities of its size. The City is called upon to welcome international dignitaries and to function as a protocol office. The Mayor continues to represent New Orleans as an ambassador for our culture, economy, and government. The City welcomes a high level dignitary or delegation at least once every two weeks.
- **Office of Neighborhood Engagement:** The offer supports the operations of the Neighborhood Engagement office, the only office in all of City government responsible for the direct public participation process. Critical to the success of City initiatives is a meaningful, well-planned, and well-executed public participation strategy. The Neighborhood Engagement office develops, implements evaluates and improves all public participation strategies across City government, ensuring best practices in engagement that yield better civic participation by New Orleans residents. Improved participation indirectly reduces costs by securing community support of City decisions early in the decision-making process.
- **Strategic Opportunity Match Fund:** Major federal grant opportunities and philanthropic investments require match funding of local, non-federal dollars. The Strategic Opportunity Match Fund provides the City of New Orleans with the ability to commit resources towards large-scale funding opportunities throughout the fiscal year. Commitment of match funds is triggered by the Mayor's approval of and allocation to a specific cross-agency, multi-sector strategy or program that advances a citywide priority.
- **Mayor's Office Miscellaneous Donations:** Funding to match philanthropic donations for Mayoral priorities and programs.
- **Mayoral Fellows:** Mayoral Fellows Program: Supports efficiency and improvements of City projects as well as provides insight into the operations of City government by placing graduate students in positions throughout City government.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor (Core)	Mayor's Office - Core Departments Supplemental - Supplemental Existing Service Expansion	General Fund	295,798	-	295,798
Unfunded Program Total				295,798	-	295,798

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	118,731	0	2,094,624
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
2160 NETWORK FOR ECONOMIC OPPORTUNITY	625,557	188,925	0	814,482
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	341,689	0	0	341,689
2177 STRATEGIC OPPORTUNITY MATCH FD	0	285,000	0	285,000
2183 YOUTH FORCE NOLA	0	180,000	0	180,000
GENERAL FUND TOTAL	5,381,882	1,457,991	0	6,839,873
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	361,942	328,368	0	690,310
139 NO ECONOMIC DEVELOPMENT TOTAL	361,942	328,368	0	690,310
232 MISCELLANEOUS DONATIONS FD				
2181 MAYOR'S OFFICE MISC. DONATIONS	0	100,000	0	100,000
232 MISCELLANEOUS DONATIONS FD TOTAL	0	100,000	0	100,000

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

Program No.	Personal Services	Other Operating	Debt Service	Total
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	15,409	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
2184 Racial Justice Improvement Project	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	215,018	12,000	0	227,018
DEPARTMENT TOTAL	6,616,220	12,761,041	0	19,377,261

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

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,108,596	2,204,868	2,094,624	(110,244)
2102 CONTINGENCY FUND	0	5,000	4,750	(250)
2112 INTERGOV RELATIONS	1,341,440	1,365,780	1,297,491	(68,289)
2115 COMMUNICATIONS	729,095	691,297	656,732	(34,565)
2132 ECONOMIC DEVELOPMENT	567,294	639,103	607,148	(31,955)
2133 INTERNATIONAL AFFAIRS	44,419	45,582	43,303	(2,279)
2136 OFFICE OF CULTURAL ECONOMY	557,643	541,741	514,654	(27,087)
2150 BLOOMBERG MATCH	268,244	0	0	0
2160 NETWORK FOR ECONOMIC OPPORTUNITY	451,118	857,350	814,482	(42,868)
2176 OFFICE OF NEIGHBORHOOD ENGAGEMENT	364,733	347,816	341,689	(6,127)
2177 STRATEGIC OPPORTUNITY MATCH FD	0	300,000	285,000	(15,000)
2183 YOUTH FORCE NOLA	0	0	180,000	180,000
GENERAL FUND TOTAL	6,432,582	6,998,537	6,839,873	(158,664)

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

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	588,953	690,310	690,310	0
139 NO ECONOMIC DEVELOPMENT TOTAL	588,953	690,310	690,310	0
232 MISCELLANEOUS DONATIONS FD				
2181 Mayor's Office Misc. Donations	20,000	100,000	100,000	0
232 MISCELLANEOUS DONATIONS FD TOTAL	20,000	100,000	100,000	0
375 N O FILM COMM TRUST				
2136 OFFICE OF CULTURAL ECONOMY	71,286	115,000	115,000	0
375 N O FILM COMM TRUST TOTAL	71,286	115,000	115,000	0
377 MUSIC & ENTERTAINMENT COMM				
2136 OFFICE OF CULTURAL ECONOMY	71,193	115,000	176,282	61,282
377 MUSIC & ENTERTAINMENT COMM TOTAL	71,193	115,000	176,282	61,282
378 MAYOR'S OFF. OF TOURISM & ARTS				
2136 OFFICE OF CULTURAL ECONOMY	73,925	115,000	129,902	14,902
378 MAYOR'S OFF. OF TOURISM & ARTS TOTAL	73,925	115,000	129,902	14,902

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

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	109,885	226,815	217,216	(9,599)
379 MAYORAL FELLOWS PROGRAM TOTAL	109,885	226,815	217,216	(9,599)
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	9,312,624	10,025,884	713,260
692 DOWNTOWN DEVELOPMENT SP REV.	0	9,312,624	10,025,884	713,260
DOL LA Department of Labor				
2164 Youth Workforce Initiative	243,568	345,966	855,776	509,810
DOL LA Department of Labor TOTAL	243,568	345,966	855,776	509,810
PRIV LOCAL FOUNDATION GRANTS				
2161 Equity NOLA	0	0	227,018	227,018
2184 Racial Justice Improvement Project	0	37,000	0	(37,000)
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	37,000	227,018	190,018
DEPARTMENT TOTAL	7,611,392	18,056,252	19,377,261	1,321,009

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

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
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 2016	Proposed 2017	Variance 2016 - 2017
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	3.00	0.00
OFFICE SUPPORT SPECIALIST	U54	0.37	0.37	0.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	1.00	0.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	2.00	2.00	0.00
2160 NETWORK FOR ECONOMIC OPPORTUNITY TOTAL		6.37	6.37	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	0.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		53.12	53.12	0.00

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

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST IV	U64	4.00	4.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		4.00	4.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	0.00
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 2016	Proposed 2017	Variance 2016 - 2017
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	66.87	0.00





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.

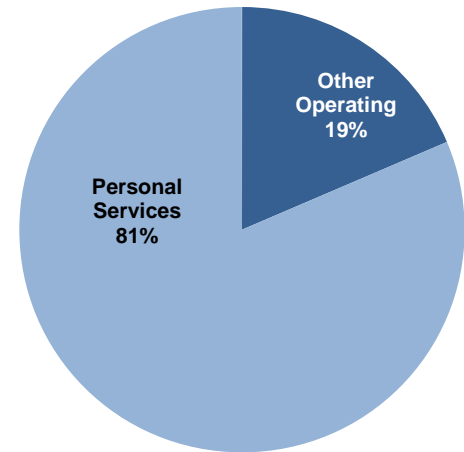
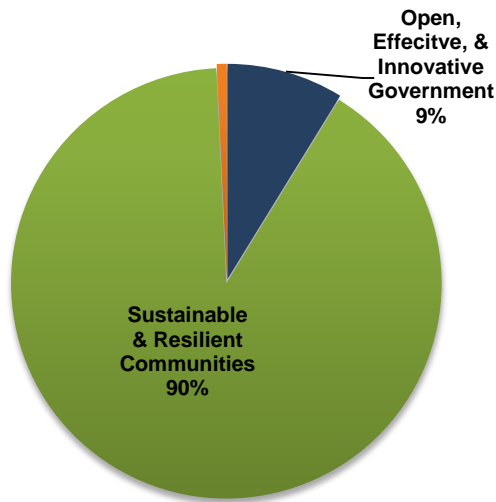
Performance Measures

Resilience and Sustainability Performance Measures

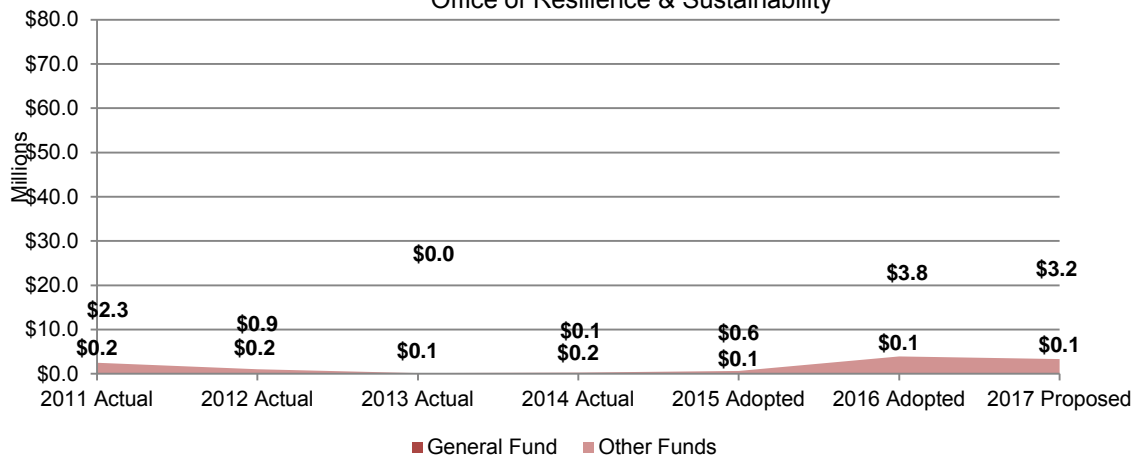
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Construction projects reviewed by Resilience Design Review Committee	NA	NA	NA	Establishing Baseline
External resilience project-related events or meetings held	NA	NA	NA	25
Projects meeting scheduled milestones during reporting period	NA	NA	NA	80

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

Funding Summary



EXPENDITURE HISTORY Office of Resilience & Sustainability



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$160,413	\$160,167	\$133,825	\$173,766	\$92,850	\$112,562	\$106,933
Total Funding	2,504,843	1,042,324	172,768	291,334	658,316	3,936,468	3,339,791
#FTEs*	3.00	1.00	2.00	1.00	0.70	0.50	4.00

Description of Funded Programs

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Resilience & Sustainability	Office of Coastal & Environmental Affairs/Office of Resilience & Sustainability	General Fund	106,933	-	106,933
Funded	Office of Resilience & Sustainability	Coastal Zone Management	Other Funds	-	103,744	103,744
Funded	Office of Resilience & Sustainability	Brownfields Revolving Loan	Other Funds	-	514,432	514,432
Funded	Office of Resilience & Sustainability	Energy Efficiency & Conservation Block Grant	Other Funds	-	292,447	292,447
Funded	Office of Resilience & Sustainability	Restore Act	Other Funds	-	1,854,235	1,854,235
Funded	Office of Resilience & Sustainability	City Energy Project	Other Funds	-	50,000	50,000
Funded	Office of Resilience & Sustainability	NATIONAL WILDLIFE FEDERATION	Other Funds	-	100,000	100,000
Funded	Office of Resilience & Sustainability	Cities of Service Grant	Other Funds	-	25,000	25,000
Total Recommended Funding Level				106,933	2,939,858	3,046,791

- The Mayor's Office of Resilience & Sustainability: The Mayor's Office of Resilience and Sustainability is led by the city's Chief Resilience Officer. This office will coordinate across the region and organize its work across the three pillars of the city's resilience strategy: Adapt to Thrive, Connect to Opportunity, and Transform City Systems. The Mayor's Office of Resilience and Sustainability will maintain the functions of the former Office of Coastal and Environmental Affairs (coastal zone management, soil remediation, energy efficient infrastructure management, public education) and integrate with the Resilience initiatives at the New Orleans Redevelopment Authority (NORA). The Office of Resilience and Sustainability will be supported by the Office of Performance and Accountability (OPA) on metrics and monitoring.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Office of Resilience & Sustainability	Office Coastal and Environmental Affairs/Office of Resilience and Sustainability - Supplemental Existing Service Expansion	General Fund	5,629	-	5,629
Not Funded	Office of Resilience & Sustainability	Office of Coastal and Environmental Affairs/Office of Resilience and Sustainability - Supplemental New Service	General Fund	85,000	-	85,000
Unfunded Program Total				90,629	-	90,629

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Resilience & Sustainability	ROCKEFELLER RESILIENCE DATA PR	Other Funds	-	252,000	252,000
Funded	Office of Resilience & Sustainability	ROCKERFELLER RESILIENT CITIES	Other Funds	-	41,000	41,000
Total Recommended Funding Level				-	293,000	293,000

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY	87,088	19,845	0	106,933
001 GENERAL FUND	87,088	19,845	0	106,933
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 ROCKEFELLER RESILIENT CITIES	0	41,000	0	41,000
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	418,000	0	468,000
DEPARTMENT TOTAL	567,475	2,772,316	0	3,339,791

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

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY	92,850	112,562	106,933	(5,629)
001 GENERAL FUND	92,850	112,562	106,933	(5,629)
DNR STATE DEPT OF NATURAL RESOURCE				
2152 Coastal Zone Management	865	72,377	103,744	31,367
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	865	72,377	103,744	31,367
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 Brownfields Revolving Loan	76,763	885,821	514,432	(371,389)
2162 EPA URBAN WATERS	6,289	0	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	83,052	885,821	514,432	(371,389)
FAR FEDERAL AMERICAN RECOVERY				
2141 Energy Efficiency & Conservation Block Grant	0	326,805	292,447	(34,358)
FAR FEDERAL AMERICAN RECOVERY AGENCY TOTAL	0	326,805	292,447	(34,358)
FTD FEDERAL DEPARTMENT OF TREASURY				
2140 Restore Act	0	2,000,000	1,854,235	(145,765)
FTD FEDERAL DEPARTMENT OF TREASURY AGENCY TOTAL	0	2,000,000	1,854,235	(145,765)
PRIV LOCAL FOUNDATION GRANTS				
2146 SURDA STORM WATER MANAGER GRAN	99,467	51,888	0	(51,888)
2153 City Energy Project	0	0	50,000	50,000
2179 ROCKEFELLER RESILIENCE DATA PR	81,579	200,000	252,000	52,000
2180 ROCKEFELLER RESILIENT CITIES	205,805	205,805	41,000	(164,805)
2185 Cities of Service Grant	0	0	25,000	25,000
2190 NATIONAL WILDLIFE FEDERATION	94,698	81,210	100,000	18,790
PRIV LOCAL FOUNDATION GRANTS TOTAL	481,549	538,903	468,000	(70,903)
DEPARTMENT TOTAL	658,316	3,936,468	3,339,791	(596,677)

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

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
001 GENERAL FUND				
2142 OFFICE OF RESILIENCE & SUSTAINABILITY URBAN POLICY SPECIALIST III	U57	4.00	4.00	0.00
2142 OFFICE OF RESILIENCE & SUSTAINABILITY TOTAL		4.00	4.00	0.00
001 GENERAL FUND TOTAL		4.00	4.00	0.00
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	5.00	0.00



Criminal Justice Coordination

Purpose

The Mayor's Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City's crime control, criminal justice, and victim assistance activities. The office is responsible for implementation and oversight of various programs including components of NOLA FOR LIFE, Mayor Landrieu's comprehensive 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 & Preparedness and criminal justice areas.

Performance Measures

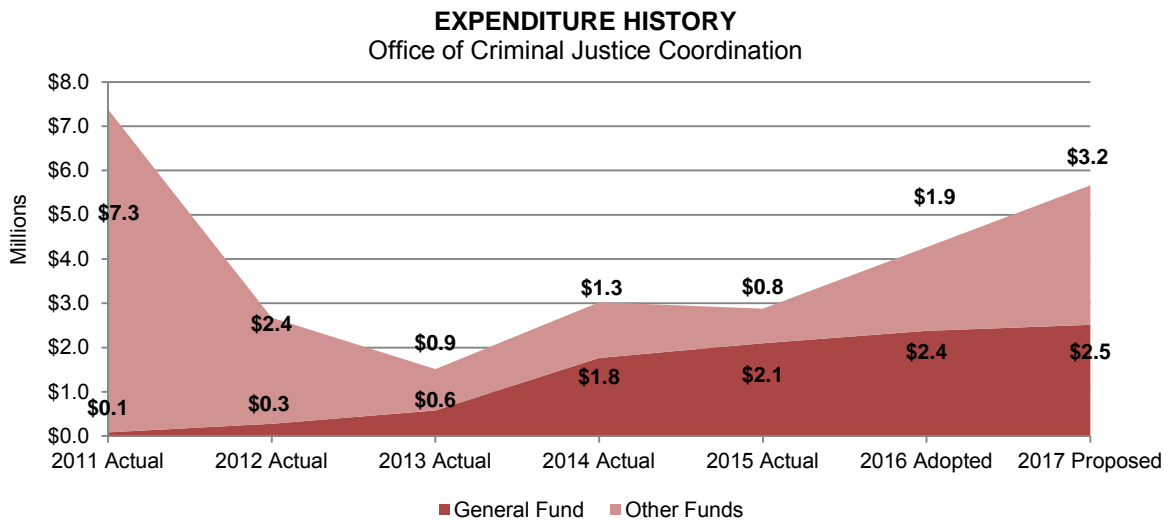
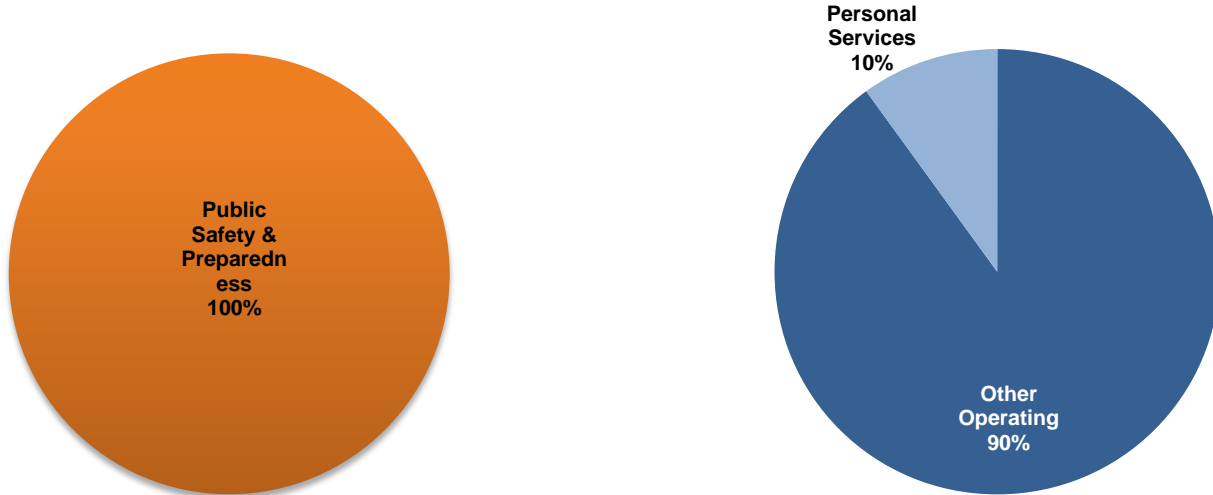
Criminal Justice Coordination

Criminal Justice Coordination Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of participants in NOLA FOR LIFE Midnight Basketball	2764	1227	2400	2400
Percent of participants employed through reentry program who retain employment for 6 months	61%	72%	40%	50%
Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	10%	33%	Establishing Baseline	Establishing Baseline
Number of high-risk individuals engaged by CeaseFire outreach workers	89	73	80	80
Rate of appearance for persons diverted from custody through pre-trial services	91%	75%	Establishing Baseline	75%
Average daily number of inmates in the Orleans Parish Prison	1835	1606	Management Statistic	1450
Number of pre-trial detainees in Orleans Parish Prison	1070	1338	Management Statistic	Management Statistic
Average length of stay for pre-trial detainees	238	251	Management Statistic	Management Statistic
Average percent of member agencies represented at Criminal Justice Council Regular Meetings	69%	60%	51%	51%

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

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$85,319	\$279,049	\$580,221	\$1,765,787	\$2,098,315	\$2,378,106	\$2,514,201
Total Funding	7,385,841	2,677,165	1,514,279	3,025,227	2,879,267	4,268,111	5,664,875
#FTEs*	3.00	4.00	4.00	11.00	9.00	9.00	10.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Criminal Justice Coordination	Criminal Justice Coordination and NOLA FOR LIFE Core Services	General Fund	2,514,201	-	2,514,201
Funded	Mayor- Criminal Justice Coordination	P.O.S.T. Training	Other Funds	-	150,000	150,000
Funded	Mayor- Criminal Justice Coordination	CEASEFIRE	Other Funds	-	348,600	348,600
Funded	Mayor- Criminal Justice Coordination	Justice Assistance Grant Program	Other Funds	-	280,545	280,545
Funded	Mayor- Criminal Justice Coordination	GVRs PROJECT SAFE NEIGHBORHOOD	Other Funds	-	81,311	81,311
Funded	Mayor- Criminal Justice Coordination	SECOND CHANCE PROGRAM	Other Funds	-	824,665	824,665
Funded	Mayor- Criminal Justice Coordination	Crime Victim Assistance Admin	Other Funds	-	25,000	25,000
Funded	Mayor- Criminal Justice Coordination	Safety and Justice Challenge	Other Funds	-	1,440,553	1,440,553
Total Recommended Funding Level				2,514,201	3,150,674	5,664,875

- Criminal Justice Coordination and NOLA FOR LIFE Core Services: OCJC serves as staff for the Criminal Justice Council and is responsible for implementation and oversight of criminal justice programs including Pre-Trial Services and NOLA FOR LIFE initiatives & grants.
- Safety and Justice Challenge: New Orleans is the recipient of a grant award from the MacArthur Foundation, the purpose of which is to reduce the jail population, and reduce racial and ethnic disparity across the criminal justice system.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor- Criminal Justice Coordination	Juvenile Citation Program - Supplemental New Service	General Fund	437,850	-	437,850
Not Funded	Mayor- Criminal Justice Coordination	Reintegration Services Initiative - Supplemental New Service	General Fund/Other Funds	75,008	88,288	163,296
Unfunded Program Total				512,858	88,288	601,146

- Reintegration Services Initiative funded in another area.

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	1,698,118	0	2,514,201
001 GENERAL FUND	816,083	1,698,118	0	2,514,201
FDJ FED DEPARTMENT OF JUSTICE				
2125 Justice Assistance Project	0	280,545	0	280,545
2147 GVRs PROJECT SAFE NEIGHBORHOOD	81,311	0	0	81,311
FDJ FED DEPARTMENT OF JUSTICE TOTAL	81,311	280,545	0	361,856
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	138,534	686,131	0	824,665
2118 VIOLENCE AGAINST WOMEN ACT	0	0	0	0
2120 SUPERVISED VISITATION	0	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	138,534	686,131	0	824,665
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	156,351	1,284,202	0	1,440,553
2191 Kellogg Ceasefire Hospital Response	0	0	0	0
PRIV LOCAL FOUNDATION GRANTS TOTAL	156,351	1,284,202	0	1,440,553
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
313 CAPTAIN NEVILLE LEVY				
2121 P.O.S.T. TRAINING	0	0	0	0
313 CAPTAIN NEVILLE LEVY TOTAL	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	150,000	0	150,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	25,000	0	25,000
2126 LAW ENFORCEMENT TRAIN	0	0	0	0
2128 JUVENILE JUST. PLANNING	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	175,000	0	175,000
DEPARTMENT TOTAL	1,295,270	4,369,605	0	5,664,875

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

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	2,098,315	2,378,106	2,514,201	136,095
001 GENERAL FUND TOTAL	2,098,315	2,378,106	2,514,201	136,095
313 CAPTAIN NEVILLE LEVY				
2121 P.O.S.T. TRAINING	0	0	0	0
313 CAPTAIN NEVILLE LEVY TOTAL	0	0	0	0
379 MAYORAL FELLOWS PROGRAM				
2193 CEASEFIRE	341,530	348,600	348,600	0
379 MAYORAL FELLOWS PROGRAM TOTAL	341,530	348,600	348,600	0
PRIV LOCAL FOUNDATION GRANTS				
2149 SAFETY AND JUSTICE CHALLENGE	41,018	43,000	1,440,553	1,397,553
2191 Kellogg Ceasefire Hospital Response	0	201,000	0	(201,000)
PRIV LOCAL FOUNDATION GRANTS TOTAL	41,018	244,000	1,440,553	1,196,553
FDJ FED DEPARTMENT OF JUSTICE				
2125 Justice Assistance Project	179,234	556,247	280,545	(275,702)
2147 GVRs PROJECT SAFE NEIGHBORHOOD	0	104,567	81,311	(23,256)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	179,234	660,814	361,856	(298,958)
FJA FEDERAL DEPARTMENT OF JUSTICE				
2105 SECOND CHANCE PROGRAM	57,136	163,288	824,665	661,377
2118 VIOLENCE AGAINST WOMEN ACT	107,681	196,843	0	(196,843)
2120 SUPERVISED VISITATION	0	151,460	0	(151,460)
2198 COPS INTEROPERABILITY GRANT	0	0	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	164,817	511,591	824,665	313,074
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	47,950	100,000	150,000	50,000
2122 CRIME VICTIM ASSISTANCE ADMIN	6,403	25,000	25,000	0
2126 LAW ENFORCEMENT TRAIN	0	0	0	0
2128 JUVENILE JUST. PLANNING	0	0	0	0
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	54,353	125,000	175,000	50,000
DEPARTMENT TOTAL	2,879,267	4,268,111	5,664,875	1,396,764

MAYOR - OFFICE OF CRIMINAL JUSTICE COORDINATION

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
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

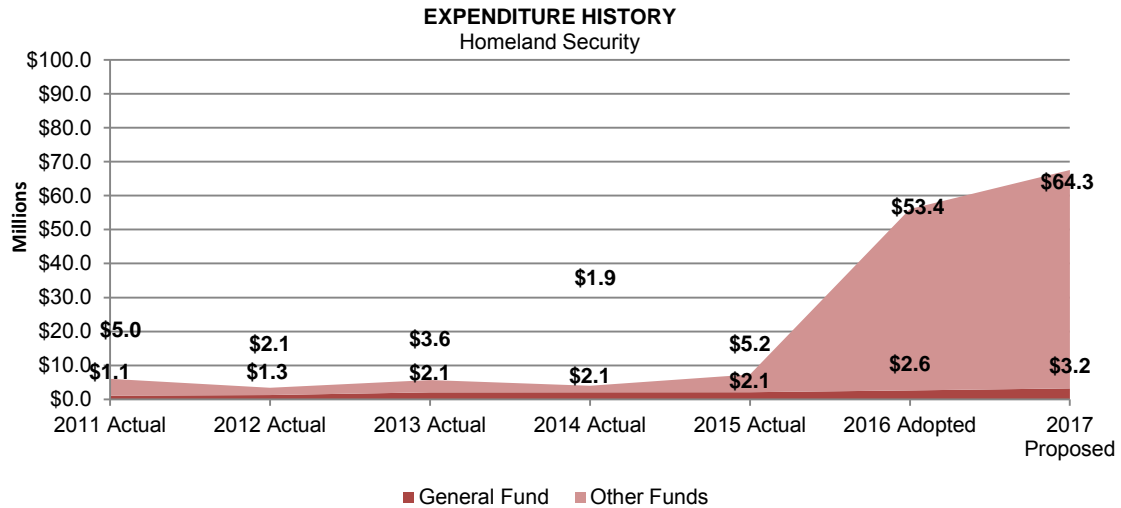
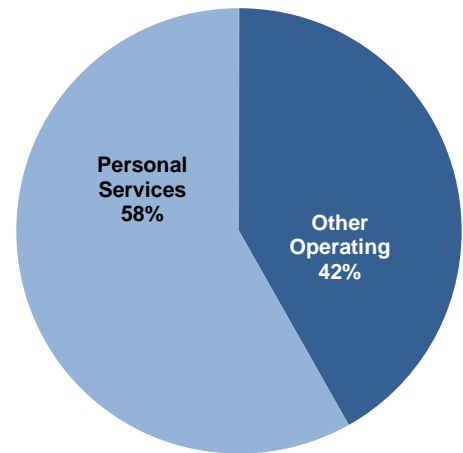
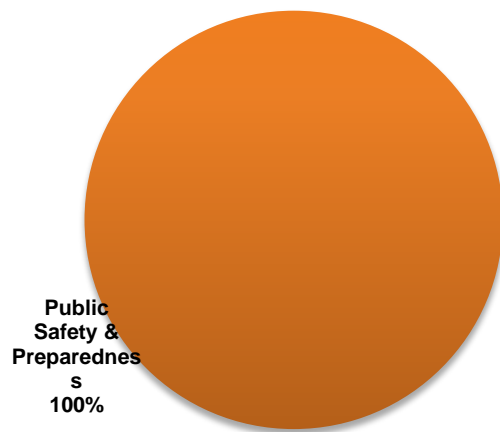
Homeland Security

Homeland Security and Emergency Preparedness Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of residents trained to assist in the City Assisted Evacuation Plan	589	142	500	500
Number of community outreach events attended by NOHSEP staff	51	7	40	40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of table-top exercises completed	NA	13	Establishing Baseline	10
Number of drills completed	NA	2	Establishing Baseline	3
Number of functional exercises completed	NA	1	Establishing Baseline	1
Number of full-scale exercises completed	NA	1	Establishing Baseline	1

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

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$1,080,961	\$1,265,822	\$2,058,153	\$2,079,645	\$2,099,058	\$2,625,192	\$3,223,670
Total Funding	6,040,748	3,408,886	5,682,748	3,999,139	7,318,032	56,087,293	67,552,092
#FTEs*	13.00	13.00	19.20	17.86	15.00	17.00	17.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor-Homeland Security	NOHSEP Core Budget	General Fund	3,223,670	-	3,223,670
Funded	Mayor-Homeland Security	OHSEP - Hazard Mitigation Grants	Other Funds	-	63,443,219	63,443,219
Funded	Mayor-Homeland Security	Federal Transit Authority Grant	Other Funds	-	476,000	476,000
Funded	Mayor-Homeland Security	State Homeland Security Grant Program	Other Funds	-	409,203	409,203
Total Recommended Funding Level				3,223,670	64,328,422	67,552,092

- NOHSEP Core Budget: NOHSEP Core includes: all hazards planning and preparation, necessary support for emergency operations, Public Safety & Preparedness radio maintenance and support, and security for City Hall and Juvenile Court.
- NOHSEP - Hazard Mitigation Grants: Hazard Mitigation Grants, Severe Repetitive Loss Grants, and Flood Mitigation Grant - To complete Scope of Work approved by FEMA for elevation projects.
- Federal Transit Authority Grant: The Federal Transit Authority Grant was awarded to the City of New Orleans Office of Homeland Security and Emergency Preparedness to study hurricane evacuation.
- State Homeland Security Grant Program: The State Homeland Security Grant Program is part of the Department of Homeland Security's Homeland Security Grant Program, and is a non-competitive grant program designed to address the needs of state and local governments in addressing homeland security threats.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor-Homeland Security	Backfill Emergency Manager - Supplemental Existing Service Expansion	General Fund	82,644	-	82,644
Not Funded	Mayor-Homeland Security	Consolidated Public Safety & Preparedness Communications - Supplemental New Service	General Fund/Other Funds	308,000	30,000	338,000
Not Funded	Mayor-Homeland Security	Homeland Security Analyst - Supplemental Existing Service Expansion	General Fund	79,500	-	79,500
Not Funded	Mayor-Homeland Security	Outreach and Community Training Expansion - Supplemental Existing Service Expansion	General Fund	82,644	-	82,644
Not Funded	Mayor-Homeland Security	Supplemental City Hall Security - Supplemental Existing Service Expansion	General Fund	90,000	-	90,000
Unfunded Program Total				642,788	30,000	672,788

- Backfill Emergency Manager will be funded as part of core budget.

MAYOR - HOMELAND SECURITY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	1,875,900	1,347,770	0	3,223,670
001 GENERAL FUND	1,875,900	1,347,770	0	3,223,670
FEM FED DEPARTMENT OF EMERGENCY				
2130 OFFICE OF HOMELAND SECURITY	0	0	0	0
2119 HAZARD MITIGATION	0	59,284,254	0	59,284,254
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	63,443,219	0	63,443,219
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
DEPARTMENT TOTAL	1,875,900	65,676,192	0	67,552,092

MAYOR - HOMELAND SECURITY

EXPENDITURE SUMMARY

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	2,099,058	2,625,192	3,223,670	598,478
001 GENERAL FUND	2,099,058	2,625,192	3,223,670	598,478
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	4,120,809	45,188,605	59,284,254	14,095,649
2130 OFFICE OF HOMELAND SECURITY	0	147,604	0	(147,604)
2154 SEVERE REPETITIVE LOSS	168,503	4,519,829	4,158,965	(360,864)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	4,289,312	49,856,038	63,443,219	13,587,181
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)
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	761,657	2,663,657	0	(2,663,657)
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	761,657	2,663,657	0	(2,663,657)
FTA FED. TRANSPORTATION AUTHORITY				
2170 Federal Transit Authority Grant	12,057	500,329	476,000	(24,329)
FTA FED. TRANSPORTATION AUTHORITY TOTAL	12,057	500,329	476,000	(24,329)
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	119,705	350,880	409,203	58,323
LMD LA MILITARY DEPARTMENT TOTAL	119,705	350,880	409,203	58,323
PRIV LOCAL FOUNDATION GRANTS				
2197 HAZARDOUS MATERIALS	36,243	66,198	0	(66,198)
PRIV LOCAL FOUNDATION GRANTS TOTAL	36,243	66,198	0	(66,198)
DEPARTMENT TOTAL	7,318,032	56,087,293	67,552,092	11,464,799

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
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 SERVICES COORDINATOR	88	5.00	5.00	0.00
HAZARD MITIGATION ADMINISTRATO	96	1.00	1.00	0.00
SENIOR EMERGENCY MANAGEMENT SERVICES COORDINATOR	78	1.00	1.00	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	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
DIRECTOR OF HOMELAND SECURITY	U05	1.00	1.00	0.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		16.00	16.00	0.00
001 GENERAL FUND TOTAL		16.00	16.00	0.00
DEPARTMENT TOTAL		16.00	16.00	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.

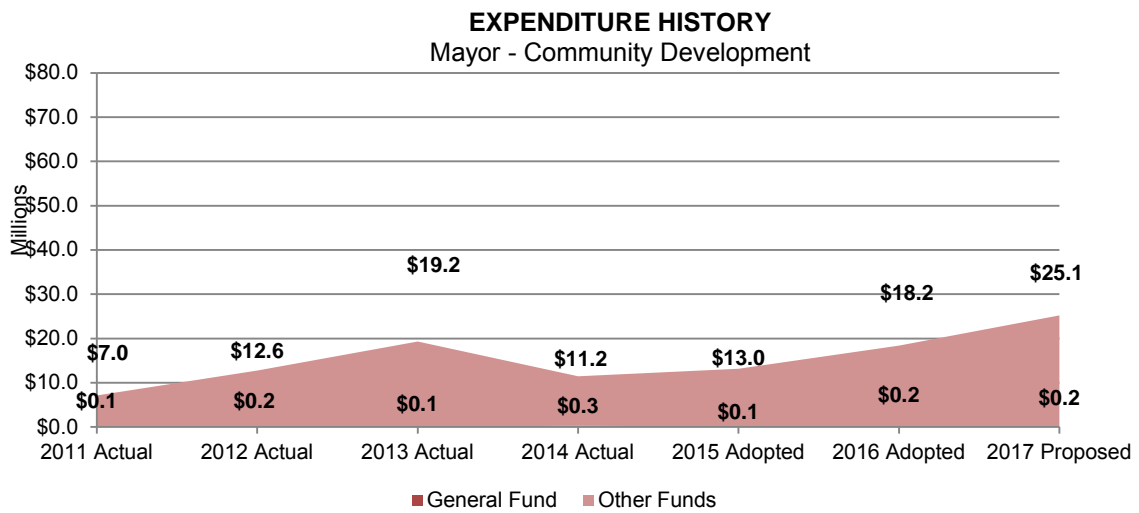
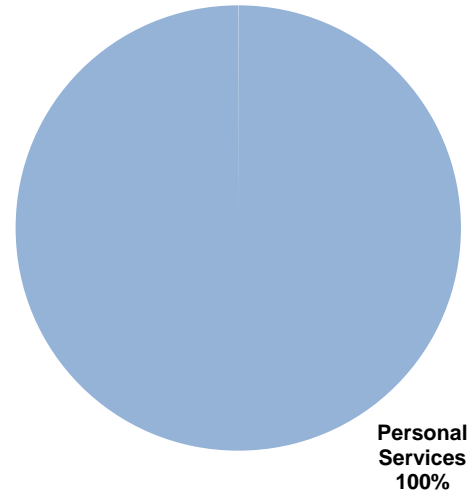
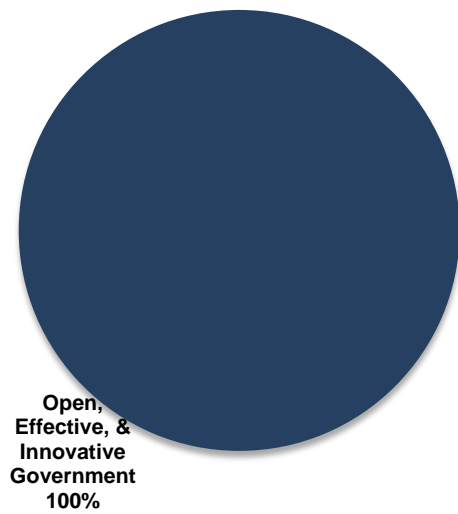
Performance Measures

Community Development Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	73	23	75	75
Percent of adult clients exiting homeless services with employment	35%	37%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	83%	78%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	94%	88%	85%	85%
Percent of adult clients exiting homeless services with an increase in income	20%	30%	25%	25%
Percent of all Transitional Housing clients exiting to permanent destinations	81%	56%	80%	80%
Projects completed under Home Modification Program	NA	NA	NA	30
Number of individuals with AIDS who received housing assistance	653	700	600	Management Statistic
Number of housing units developed through the Homeownership Development Program	5	3	20	20
Number of affordable rental units developed	139	20	125	125

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

Funding Summary



Year	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$144,771	\$159,570	\$112,208	\$281,455	\$142,041	\$176,115	\$167,309
Total Funding	7,135,574	12,767,042	19,321,999	11,471,194	13,170,421	18,396,306	25,222,548
#FTEs*	61.00	61.00	80.00	101.00	102.00	94.65	133.53

* All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development & Opportunity

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Economic Development	Other Funds	-	8,612,361	8,612,361
Funded	Mayor- Community Development	Economic Opportunity - Grant Funds	Other Funds	-	499,940	499,940
Total Recommended Funding Level				-	9,112,301	9,112,301

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Office of Federal and State Programs	General Fund	167,309	-	167,309
Total Recommended Funding Level				167,309	-	167,309

- Office of Federal and State Programs: The Deputy Director of Compliance and eight (8) additional staff members are responsible for the management, monitoring, and compliance of Federally enacted Fiscal Monitoring, Davis Bacon and Prevailing Wages, and Section 3 requirements on City projects as administered by HUD. However, the Dep. Dir. of Compliance and one (1) additional staff funded from General Fund are responsible for the facilitation of the Citywide Single Audit for all Federal, State, and Pass-through grant activity. Expenditures in the 4 previous years averaged more than \$200 Million. The two persons also are responsible for the management of all Federal DUNS (identification) number registrations and applications.

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	A Model City - Mayor	Other Funds	-	10,410,802	10,410,802
Funded	Mayor- Community Development	Program Delivery/Administration	Other Funds	-	2,693,886	2,693,886
Funded	Mayor- Community Development	Housing Construction Financing	Other Funds	-	1,520,973	1,520,973
Funded	Mayor- Community Development	Blight Reduction	Other Funds	-	755,911	755,911
Total Recommended Funding Level				-	15,381,572	15,381,572

- A Model City: Fund staff and supplies for Facilities & Infrastructure projects (CPA, PDU, & DPW) delivering projects on schedule & within budget; timely processing and approval of contracts and invoices.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mayor- Community Development	Office of Federal and State Programs - Supplemental Existing Service Expansion	General Fund	718,188	-	718,188
Unfunded Program Total				718,188	-	718,188

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mayor- Community Development	Bus. Youth/Technical Assist	Other Funds	-	15,550	15,550
Funded	Mayor- Community Development	Healthy Communities	Other Funds	-	545,816	545,816
Total Recommended Funding Level				-	561,366	561,366

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

MAYOR - COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	167,309	0	0	167,309
001 GENERAL FUND TOTAL	167,309	0	0	167,309
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
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	11,590,811	0	12,817,453
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	11,729,684	0	25,222,548

MAYOR - COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	150,723	176,115	167,309	(8,806)
2199 PROJECT DELIVERY UNIT	(8,682)	0	0	0
001 GENERAL FUND	142,041	176,115	167,309	(8,806)
242 HOUSING & ENVIRONMENT IMPROVMT				
2106 PROGRAM DELIVERY/ADMINIS	0	0	326,315	326,315
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	0	0	326,315	326,315
HUD HOUSING AND URBAN DEVELOPMENT				
2106 PROGRAM DELIVERY/ADMINIS	0	0	1,000,729	1,000,729
2199 PROJECT DELIVERY UNIT	0	0	1,020,721	1,020,721
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	2,021,450	2,021,450
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	5,146,556	6,000,971	9,390,081	3,389,110
FEM FED DEPARTMENT OF EMERGENCY TOTAL	5,146,556	6,000,971	9,390,081	3,389,110
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,597,258	2,349,774	1,366,842	(982,932)
2108 HOUSING CONSTRUCTION FINANCING	42,402	2,114,638	1,520,973	(593,665)
2109 BUS. YOUTH/TECHNICAL ASSIST	38,932	15,550	15,550	0
2123 PUBLIC INFRASTRUCTURE PLANNING	375,025	0	0	0
2143 ECONOMIC DEVELOPMENT	2,697,676	193,496	8,612,361	8,418,865
2144 BLIGHT REDUCTION	1,145,764	1,104,679	755,911	(348,768)
2163 LAND ACQUISITIONS	44,743	121,512	0	(121,512)
2167 HEALTHY COMMUNITIES	480,236	1,323,943	545,816	(778,127)
2199 PROJECT DELIVERY UNIT	0	62,452	0	(62,452)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	7,422,036	7,286,044	12,817,453	5,531,409
UDG URBAN DEVELOPMENT ACTION GT.				
2143 ECONOMIC DEVELOPMENT	0	4,000,000	0	(4,000,000)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	4,000,000	0	(4,000,000)
PRIV LOCAL FOUNDATION GRANTS				
2174 LIVABLE CLAIBORNE COMM PLAN	459,788	933,176	499,940	(433,236)
PRIV LOCAL FOUNDATION GRANTS TOTAL	459,788	933,176	499,940	(433,236)
DEPARTMENT TOTAL	13,170,421	18,396,306	25,222,548	6,826,242

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
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	2.00	1.00	(1.00)
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		14.50	13.50	(1.00)
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		15.50	14.50	-1.00
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		134.53	133.53	-1.00



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	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Avg. 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	0	0	0	0
Percent of internal customers satisfied with the overall quality of service received	83%	NA	74%	80%

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

Equipment Maintenance Division Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of gallons of fuel dispensed	1604643	810069	Management Statistic	Management Statistic
Percent of internal customers satisfied with the overall quality of service received	77%	NA	79%	79%
Fire/EMS Fleet Uptime Percentage	NA	NA	NA	Establishing Baseline

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

Human Resources Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of internal customers satisfied with the overall quality of service received	NA	1	80%	80%

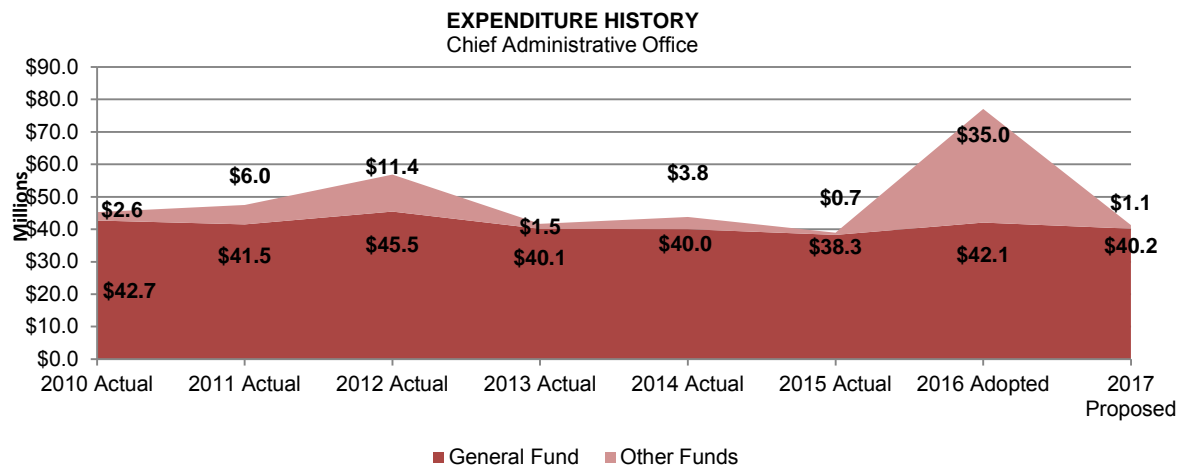
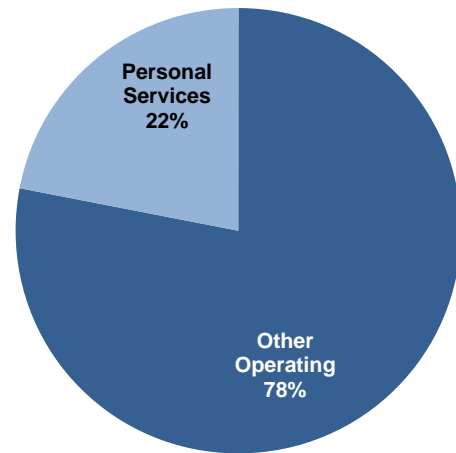
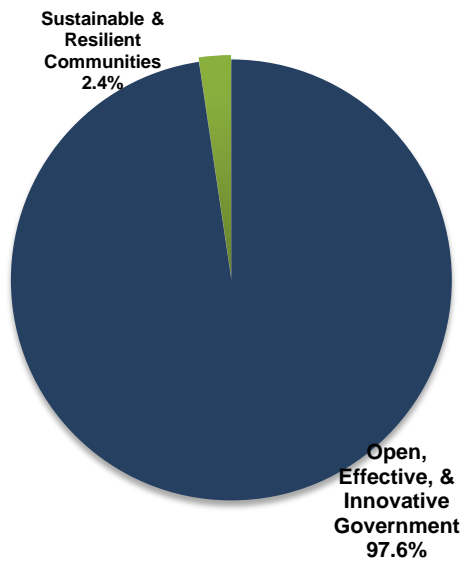
Note: For more information, please see results.nola.gov

Risk Management Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of at fault traffic accidents - law enforcement vehicles	69	30	60	60
Number of at fault traffic accidents - all other vehicles	68	37	48	48
Avg. days between date of incident and reporting of incident	13	14	2	10
Number of general liability claims - property damage	174	85	140	160
Number of general liability claims - bodily injury	35	11	10	30
Number of worker's compensation claims - medical only	416	220	420	420
Number of worker's compensation claims - indemnity	181	110	180	200
Median number of calendar days lost per injury for worker's compensation	66	43	30	60

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

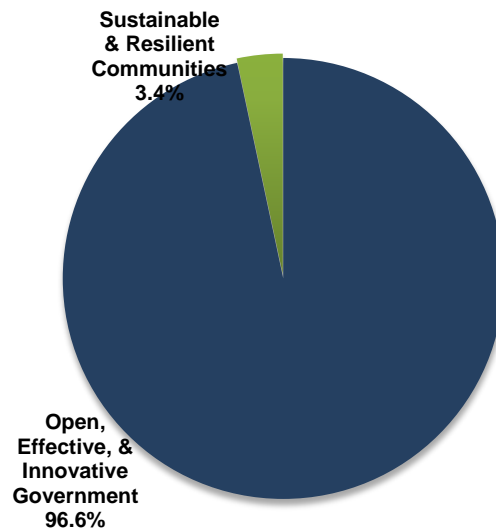
Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted	2017 Proposed
GF Expenditures	\$42,696,947	\$41,504,762	\$45,452,075	\$40,131,356	\$40,027,422	\$38,272,000	\$42,059,412	\$40,183,562
Total Funding	45,291,802	47,486,871	56,847,768	41,679,291	43,791,895	38,940,234	77,072,012	41,293,060
#FTEs*	91.97	116.62	103.62	103.25	109.86	97.46	98.56	99.70

* All Full Time Employees figures are adopted.

Funding Summary (CAO Core)



Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	CAO Executive Office	General Fund	2,994,143	-	2,994,143
Funded	Chief Administrative Office (Core)	CAO-Election Expense	General Fund	1,200,000	-	1,200,000
Funded	Chief Administrative Office (Core)	UTILITY SERVICES FOR CITY BUILDINGS/STREET LIGHTS	General Fund	10,000,000	-	10,000,000
Funded	Chief Administrative Office (Core)	CAO-BENEFITS ADMINISTRATION	General Fund	5,253,824	-	5,253,824
Funded	Chief Administrative Office (Core)	CAO- Personnel & Training	General Fund	204,911	-	204,911
Funded	Chief Administrative Office (Core)	CAO-Mailroom Operations	General Fund	297,937	-	297,937
Funded	Chief Administrative Office (Core)	CAO Budget Office Core Offer	General Fund	971,499	-	971,499
Funded	Chief Administrative Office (Core)	C A O EMPLOYEE RELATIONS	General Fund	90,625	-	90,625
Funded	Chief Administrative Office (Core)	2297 - EMD Repair and Maintenance	General Fund	3,775,033	-	3,775,033
Funded	Chief Administrative Office (Core)	2298- EMD Fuel Services	General Fund	3,142,008	-	3,142,008
Funded	Chief Administrative Office (Core)	2299- EMD Vehicle Replacement	General Fund	11,242	-	11,242
Total Recommended Funding Level				27,941,222	-	27,941,222

- Executive Office: The Chief Administrative Office is responsible for managing a high-performing, results-oriented City government. The Chief Administrative Office serves as a catalyst for addressing the needs of the citizens of New Orleans while promoting a more effective, accountable, and efficient government.
-
- Election Expense: The Election Expense program pays the Secretary of State (SOS) for all federal, state and local elections held within Orleans Parish.
-
- Utility Services for City Buildings/Street Lights: This represents the funding required to cover the cost for gas and electric utilities for City buildings and properties.
-
- CAO Personnel & Training: The program provides for administrative and technical support for all division of the Chief Administrative Office and the Unclassified Pay Plan for elected and appointed employees.
- Benefits Administration: The Benefits Administration is responsible for the administration of all city benefits including medical, vision, dental, and life insurance. Responsibilities include managing healthcare costs, supporting city employees and retirees with a wellness program, flexible spending accounts, voluntary products, and healthcare education. The Benefits Administration also ensures compliance with state and federal mandates.
-
- Mailroom: Citywide operation of first class and certified mail metering services, interoffice mail pickup and delivery, and USPS express mail pickup and delivery.
-
- Budget Office: The mission of the Budget Office is to support the development and oversight of all City departments in the production of a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans' status as a model city.
- EMD Repair and Maintenance: This offer provides fleet administration, management, and maintenance services for the City's fleet of vehicles and equipment. Approximately 70% of these resources are used by NOPD, NOFD, and EMS, 25% by direct service delivery departments, and 5% by support departments.
- EMD Fuel Services: This offer provides fuel product acquisition, automated dispensing, management, audit oversight and facility maintenance services for the City's fleet of vehicles and equipment and ensures compliance with USEPA and LADEQ fuel system requirements and protocols.
-
- EMD Vehicle Replacement: Provides lease service and license renewals for City vehicles throughout the fleet.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Chief Administrative Office (Core)	CAO Budget Office - Supplemental Offer - Supplemental Existing Service Expansion	General Fund	52,096	-	52,096
Not Funded	Chief Administrative Office (Core)	EMD Additional Mechanics - Supplemental Existing Service Expansion	General Fund	114,446	-	114,446
Not Funded	Chief Administrative Office (Core)	EMD GPS Service - Supplemental New Service	General Fund	70,200	-	70,200
Not Funded	Chief Administrative Office (Core)	New Budget Offer - Supplemental New Service	General Fund	44,061	-	44,061
Unfunded Program Total				280,803	-	280,803

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Chief Administrative Office (Core)	A Model City - CAO	General Fund	982,158	-	982,158
Total Recommended Funding Level				982,158	-	982,158

- A Model City: Provides the Capital Projects Administration, Project Delivery Unit, and Department of Public Works staff and supplies for citywide Facilities & Infrastructure projects in order to deliver projects on schedule and within budget and to provide timely processing and approval of contracts and invoices.



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

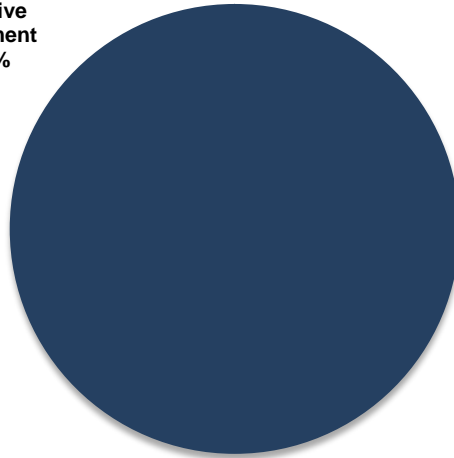
Information Technology and Innovation Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Projects meeting scheduled milestones	83%	NA	80%	75%
Percent of internal customers satisfied with the overall quality of services received	58%	62%	80%	80%
Rate of Service Desk call abandonment	85%	NA	10%	8%
Rate of Service Desk customer satisfaction	8%	5%	75%	80%
Telephone and e-mail service availability	82%	87%	100%	99.99%
Rate of 311 call abandonment	100%	100%	8%	7%
Rate of 311 customer satisfaction	3%	2%	80%	75%
Rate of 311 first call resolution	77%	75%	65%	60%

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

Funding Summary

Open,
Effective, &
Innovative
Government
100.0%



Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- IT	ITI Core Operations	General Fund	7,052,218	-	7,052,218
Funded	CAO- IT	Copiers	General Fund	279,621	-	279,621
Funded	CAO- IT	NOLA 311	General Fund	818,698	-	818,698
Funded	CAO- IT	Enterprise Wide Applications	General Fund	3,246,042	-	3,246,042
Total Recommended Funding Level				11,396,579	-	11,396,579

- ITI Core Operations: This offer supports ITI core operations including personnel to operate and support the Service Desk, cyber security, the network, the data center, the web site, data feeds and all IT services that we offer for all agencies across City Hall, public safety groups, several court systems, NORA and the Coroner. The private cloud that runs the City's IT environment has been stable and flexible enough to meet IT needs across the City.
- Copiers: ITI supplies multi-function copy/print/scan/fax machines for use in every department at a low cost. This offer maintains all current copier leases across networked City facilities at the minimum that each department requires based on function and number of employees.
- NOLA311: As 311 continues to increase request types and constituent awareness rises, call volume rises. Staff must be maintained to keep call abandonment rate and customer satisfaction at low levels. Currently, performance in 311 has been excellent and on par with world class call centers. In 2016 311 expanded its phone based system to include technologies such as email, online submission, mobile submission and social media in order to better serve the public.
- Enterprise-wide Applications: This offer contains all the applications and services for which all departments and agencies have some business dependency. These are all basic services and productivity applications that are supported, administered and maintained by ITI. It funds licensing and/or service costs associated with
-

- the internet, email, the network, wireless service (Wi-Fi), data center infrastructure (servers, storage, cyber security), One Stop Shop, the website (nola.gov), 311's software, phone service, email press releases, Microsoft Office, Microsoft Windows and many other applications and services used City wide. This does not fund any personnel or contractors.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	CAO- IT	311 Extended Hours - Supplemental Existing Service Expansion	General Fund	178,000	-	178,000
Not Funded	CAO- IT	ADP Integration - Supplemental New Service	General Fund	20,000	-	20,000
Not Funded	CAO- IT	Data Team - Supplemental Existing Service Expansion	General Fund	208,408	-	208,408
Not Funded	CAO- IT	Embedded GIS - Supplemental Existing Service Expansion	General Fund	399,160	-	399,160
Not Funded	CAO- IT	ITI Core Operations Supplement - Supplemental Existing Service Expansion	General Fund	681,278	-	681,278
Not Funded	CAO- IT	PC Refresh - Supplemental New Service	General Fund	400,000	-	400,000
Not Funded	CAO- IT	Work Order and Asset Management - Supplemental New Service	General Fund	470,000	-	470,000
Unfunded Program Total				2,356,846	-	2,356,846

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	CAO- IT	Disaster Recovery - Supplemental Existing Service Expansion	General Fund	200,000	-	200,000
Not Funded	CAO- IT	Public Safety & Preparedness Support Team - Supplemental Existing Service Expansion	General Fund	900,000	-	900,000
Unfunded Program Total				1,100,000	-	1,100,000

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	CAO- IT	Digital Equity - Supplemental New Service	General Fund	50,000	-	50,000
Unfunded Program Total				50,000	-	50,000



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	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of residents trained to assist in the City Assisted Evacuation Plan	589	142	500	500
Number of community outreach events attended by NOHSEP staff	51	7	40	40
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	100%	100%
Number of table-top exercises completed	NA	13	Establishing Baseline	10
Number of drills completed	NA	2	Establishing Baseline	3
Number of functional exercises completed	NA	1	Establishing Baseline	1
Number of full-scale exercises completed	NA	1	Establishing Baseline	1

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

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	CAO- Homeland Security/OEP	Port Security Grant Program	Other Funds	-	472,500	472,500
Funded	CAO- Homeland Security/OEP	Statewide Generator Grant	Other Funds	-	253,716	253,716
Funded	CAO- Homeland Security/OEP	Emergency Management Performance Grant	Other Funds	-	230,940	230,940
Funded	CAO- Homeland Security/OEP	Cities Readiness Initiative Grant	Other Funds	-	152,342	152,342
Total Recommended Funding Level				-	1,109,498	1,109,498

- Port Security Grant Program: The Port Security Grant Program plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation.
- Statewide Generator Program: The Statewide Generator Grant was provided to local governments to enhance resilience in key infrastructure and Public Safety & Preparedness buildings.
- Emergency Management Planning Grant: The Emergency Management Performance Grant is a non-competitive grant program designed specifically to assist state, local, territorial, and tribal governments in preparing for all hazards..
- Cities Readiness Initiative: CRI is designed to enhance preparedness in the nation's largest cities, including New Orleans, to respond to public health emergencies. CRI provides technical assistance to help develop plans to receive, distribute, and dispense medical assets.

DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	7,134,273	9,315,707	8,640,087	(675,620)
OTHER OPERATING	31,805,961	67,756,305	32,652,973	(35,103,332)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$38,940,234	\$77,072,012	\$41,293,060	\$(35,778,952)
GENERAL FUND	38,272,000	42,059,412	40,183,562	(1,875,850)
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	623,909	34,384,124	957,156	(33,426,968)
STATE & LOCAL FOUNDATION GRANTS	44,325	628,476	152,342	(476,134)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$38,940,234	\$77,072,012	\$41,293,060	\$(35,778,952)

CHIEF ADMINISTRATIVE OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,032,430	1,961,713	0	2,994,143
2226 ELECTION EXPENSE	0	1,200,000	0	1,200,000
2231 MANAGEMENT INFORMATION SYSTEMS	3,600,000	3,452,218	0	7,052,218
2232 TECHONOLOGY 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	1,028,108	2,746,925	0	3,775,033
2298 EMD-FUEL SUPPLY	0	3,142,008	0	3,142,008
2299 EQUIPMMENT ACCOUNT	0	11,242	0	11,242
001 GENERAL FUND TOTAL	8,524,617	31,658,945	0	40,183,562
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	472,500	0	472,500
2219 STATEWIDE GENERATOR PROGRAM	0	253,716	0	253,716
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	726,216	0	726,216
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	115,470	115,470	0	230,940
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	115,470	115,470	0	230,940
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY READINESS INITIATIVE GRANT	0	152,342	0	152,342

CHIEF ADMINISTRATIVE OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	0	152,342	0	152,342
DEPARTMENT TOTAL	\$8,640,087	\$32,652,973	\$0	\$41,293,060

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
2215 EXECUTIVE OFFICE	1,557,847	3,186,629	2,994,143	(192,486)
2226 ELECTION EXPENSE	203,714	1,300,000	1,200,000	(100,000)
2231 MANAGEMENT INFORMATION SYSTEMS	7,269,298	8,113,437	7,052,218	(1,061,219)
2232 TECHONOLOGY PROGRMS	252,124	300,000	279,621	(20,379)
2233 CITY LIGHT AND GAS	9,977,696	9,347,525	10,000,000	652,475
2234 311 CALL CENTER OPERATIONS	940,918	928,525	818,698	(109,827)
2236 ENTERPRISE WIDE APPLICATIONS	2,964,129	3,482,616	3,246,042	(236,574)
2273 CAO-PERSONNEL/OFFICE MGMT	855	0	0	0
2275 CAO-BENEFITS ADMINISTRATION	5,313,593	5,296,387	5,253,824	(42,563)
2277 PERSONNEL & TRAINING OFFICE	181,561	217,262	204,911	(12,351)
2280 MAIL ROOM	273,812	277,231	297,937	20,706
2282 BUDGET AND PLANNING	861,982	1,026,075	971,499	(54,576)
2284 C A O EMPLOYEE RELATIONS	88,387	90,839	90,625	(214)
2285 CAO-CAPITAL PROJECTS	174,225	1,033,851	845,761	(188,090)
2297 EMD-GENERAL MAINTENANCE	3,444,701	3,527,035	3,775,033	247,998
2298 EMD-FUEL SUPPLY	3,571,316	3,923,000	3,142,008	(780,992)
2299 EQUIPMMENT ACCOUNT	1,195,842	9,000	11,242	2,242
001 GENERAL FUND TOTAL	38,272,000	42,059,412	40,183,562	(1,875,850)
FEM FED DEPARTMENT OF EMERGENCY				
2206 PORT SECURITY GRANT	0	0	472,500	472,500
2213 OFFICE OF EMERG PREPAREDNESS	(645,430)	15,478,702	0	(15,478,702)
2215 EXECUTIVE OFFICE	11,594	17,798,709	0	(17,798,709)
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	253,716	(258,142)
2231 MANAGEMENT INFORMATION SYSTEMS	129,790	367,808	0	(367,808)
2297 EMD-GENERAL MAINTENANCE	1,061,966	124,047	0	(124,047)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	557,920	34,281,124	726,216	(33,554,908)
FHS FED DEPT. OF HOMELAND SECURITY				
2209 EMERG MANAGMENT PLANNING GRANT	65,989	103,000	230,940	127,940
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	65,989	103,000	230,940	127,940

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2205 CITY REQADINESS INITIATIVE GRA	15,556	116,618	152,342	35,724
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	15,556	116,618	152,342	35,724
LMD LA MILITARY DEPARTMENT				
2205 CITY REQADINESS INITIATIVE GRA	28,769	0	0	0
2219 STATEWIDE GENERATOR PROGRAM	0	511,858	0	(511,858)
LMD LA MILITARY DEPARTMENT TOTAL	28,769	511,858	0	(511,858)
DEPARTMENT TOTAL	\$38,940,234	\$77,072,012	\$41,293,060	\$(35,778,952)

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		36.49	36.49	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 ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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
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
CAPITAL PROJECTS ADMINISTRATOR*	03	1.00	0.00	(1.00)
DIRECTOR OF CAPITAL PROJECTS	U83	1.00	1.00	0.00
2285 CAO-CAPITAL PROJECTS TOTAL		7.00	6.00	(1.00)
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

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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
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		99.70	98.70	(1.00)
DEPARTMENT TOTAL		99.70	98.70	(1.00)





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.

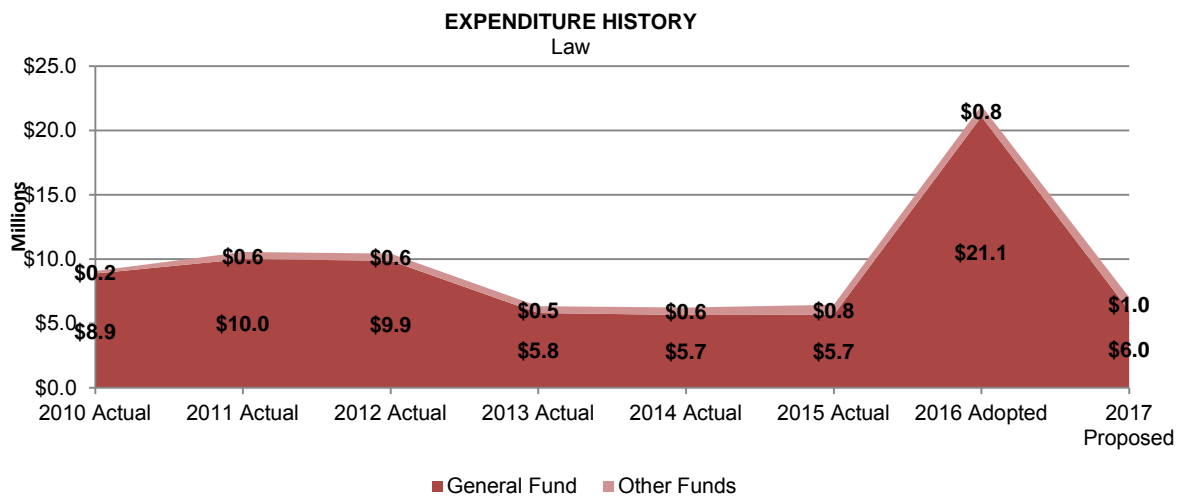
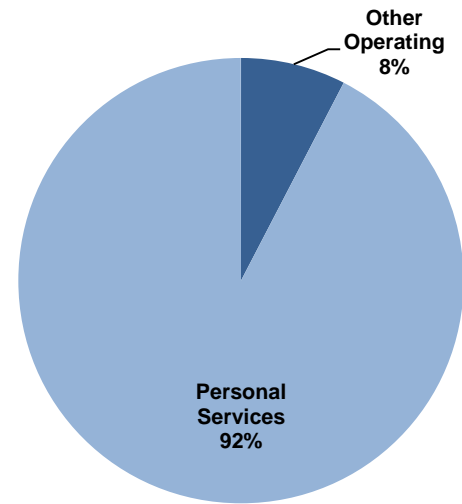
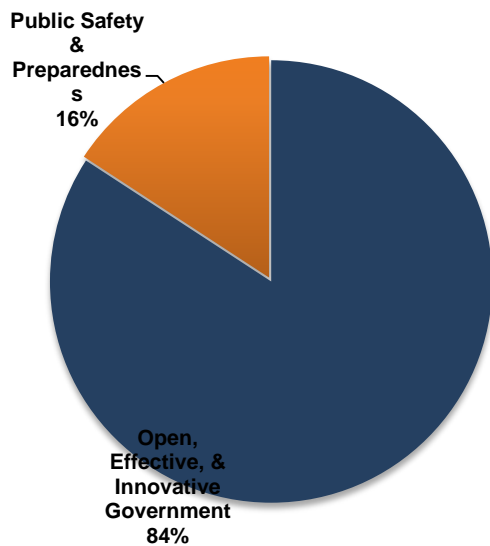
Performance Measures

Law Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of contracts reviewed, and approved by the Law Department within 14 days	NA	68%	70%	70%
Amount of savings achieved by legal team in civil/police litigation	4500208	131850	1000000	1000000
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	10533503	5537715	Management Statistic	Management Statistic
Average number of Municipal and Traffic Court cases per attorney per month	561	818	Management Statistic	Management Statistic
Number of public records requests completed	1080	491	Management Statistic	Management Statistic
Number of ABO cases filed	122	70	100	120
Percent of ABO cases resolved within 60 days	85%	76%	93%	75%
Percent of internal customers satisfied with the overall quality of services received	87%	NA	80%	80%

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$8,878,685	\$10,000,900	\$9,872,102	\$5,809,058	\$5,655,830	\$5,669,144	\$21,076,059	\$5,985,275
Total Funding	9,070,426	10,554,974	10,426,964	6,339,168	6,236,340	6,451,097	21,918,986	7,028,552
#FTEs*	66.00	70.00	66.00	59.49	55.49	62.49	66.50	69.54

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law - Municipal and Traffic	General Fund	911,738	-	911,738
Total Recommended Funding Level				911,738	-	911,738

- **Municipal & Traffic:** The City Attorney's Office efficiently and effectively prosecutes violations of Chapters 54 and 154 of the Municipal Code of Ordinances. The office also handles all state misdemeanor traffic offenses. These offenses combined yield several hundred cases per month for the Traffic and Municipal team.

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law Administration	General Fund	1,645,110	-	1,645,110
Funded	Law	Law - In House	General Fund	521,232	-	521,232
Funded	Law	Law - Contracts	General Fund	591,545	-	591,545
Funded	Law	Law - Police Litigation	General Fund	1,193,160	-	1,193,160
Funded	Law	Law - Civil Litigation	General Fund	1,122,490	-	1,122,490
Total Recommended Funding Level				5,073,537	-	5,073,537

- **Law Administration:** Law Administration provides operational advice and management for the law department. The Administration team oversees operations of the entire department on a day to day basis, including managing the department's finances and personnel needs. The team also supports the Mayor, City Council, departments, boards, commissions and other City agencies when requested.
- **Law In-House:** Law In House provides legal advice and support, including formal legal opinions, to the Mayor, City Council, Departments, Boards, Commissions, and other City agencies. Law In House additionally compiles, reviews, and transmits responses to all Public Records Requests submitted to the City. In House also routinely reviews and/or drafts ordinances, motions, and resolutions for the Mayor, City Council, Departments, Boards, Commissions, and other City agencies. Moreover, In House attends public meetings of the City Council and various City Boards and Commissions, to ensure conformity with Open Meetings Law and other applicable Codes.
- **Law Contracts:** Law Contracts oversees the City's contracting process in the course of which it reviews all contracts for form and legality. The activities of Law Contracts range from providing departments with tailored contracts for goods, services, construction, or cooperative endeavors, to responding to questions and/or concerns presented by the Mayor and/or departments whether they relate to procurement, compliance with regulations, contract negotiation, formation, monitoring, execution, and/or termination. Law Contracts also assists with the creation and/or the revision of policies concerning procurement and/or contracting activities.

- **Police Litigation:** The Police Litigation unit defends the police and the City in police related matters and represents the city in other federal litigation and civil service prosecution and appeals. In federal police litigation cases, the City is exposed to not only damage awards, but also attorneys' fees and costs. Further, the City must pay federal judgments immediately, as City assets may be seized to satisfy judgments based on federal claims.
- **Civil Litigation:** The civil litigation unit defends the City against all lawsuits, including class actions, personal injury claims, casualty claims, contract and bid disputes, property damage, civil service issues related to multiple City departments, and zoning and other administrative appeals.
- **Housing Unit:** The Housing Section advises as to CDBG and D CDBG funded projects. This Section handles all legal matters related to erasing and managing city properties and eradication of blighted property. This Section also provides support on government innovation analytical work to ensure that property issues are handled to ensure the best economic return for the City.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Law	Law - Contracts Supplemental Offer - Supplemental Existing Service Expansion	General Fund	107,358	-	107,358
Not Funded	Law	Law - In-House Supplemental Offer - Supplemental Existing Service Expansion	General Fund	87,743	-	87,743
Not Funded	Law	Law - Police Litigation Supplemental Offer - Supplemental Existing Service Expansion	General Fund	350,000	-	350,000
Not Funded	Law	Law Administration Supplemental Offer - Supplemental Existing Service Expansion	General Fund	177,859	-	177,859
Not Funded	Law	Law Administration Supplemental Offer-Other Operating - Supplemental Existing Service Expansion	General Fund	303,803	-	303,803
Unfunded Program Total				1,026,763	-	1,026,763

- Law Administration Supplemental Offer will be funded as part of core budget.

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Law	Law – Adjudication	Other Funds	-	916,851	916,851
Funded	Law	Law – Adjudicated Property Division	Other Funds	-	126,426	126,426
Total Recommended Funding Level				-	1,043,277	1,043,277

- **Adjudication:** The Housing Adjudication Section oversees adjudicated and blighted properties in conjunction with the City's enforcement and redevelopment initiatives, including property transfers, expropriations and lien

foreclosure/sheriff sales. This section handles housing related litigation, including appeals of administrative hearings.

- Law – Adjudicated Property Division: The Housing Adjudication Section oversees adjudicated and blighted properties in conjunction with the City's enforcement and redevelopment initiatives, including property transfers, expropriations, lien foreclosure/sheriff sales and auctions. This position provides a full-time advisor on a variety of finance law issues, including sale and auction of adjudicated properties, sales and use taxes and excise taxes.

DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	5,609,670	6,196,839	6,588,129	391,290
OTHER OPERATING	841,427	15,722,147	440,423	(15,281,724)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,451,097	\$21,918,986	\$7,028,552	\$(14,890,434)
GENERAL FUND	5,669,144	21,076,059	5,985,275	(15,090,784)
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	92,062	92,062
SELF GEN., SPC REV., TRUST FUNDS	59,266	583,043	951,215	368,172
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	255,386	259,884	0	(259,884)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	467,301	0	0	0
TOTAL FUNDING	\$6,451,097	\$21,918,986	\$7,028,552	\$(14,890,434)

LAW**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,279,687	365,423	0	1,645,110
2311 LAW IN-HOUSE	521,232	0	0	521,232
2312 LAW CONTRACTS	591,545	0	0	591,545
2320 POLICE LITIGATION	1,118,160	75,000	0	1,193,160
2330 MUNICIPAL AND TRAFFIC	911,738	0	0	911,738
2350 CIVIL LITIGATION	1,122,490	0	0	1,122,490
001 GENERAL FUND TOTAL	5,544,852	440,423	0	5,985,275
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	824,789	0	0	824,789
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	824,789	0	0	824,789
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	126,426	0	0	126,426
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	126,426	0	0	126,426
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION	92,062	0	0	92,062
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	92,062	0	0	92,062
DEPARTMENT TOTAL	\$6,588,129	\$440,423	\$0	\$7,028,552

LAW**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
2310 LAW ADMINISTRATION	1,701,667	16,789,803	1,645,110	(15,144,693)
2311 LAW IN-HOUSE	404,034	553,111	521,232	(31,879)
2312 LAW CONTRACTS	539,039	597,095	591,545	(5,550)
2320 POLICE LITIGATION	1,274,165	1,132,359	1,193,160	60,801
2330 MUNICIPAL AND TRAFFIC	848,309	862,555	911,738	49,183
2350 CIVIL LITIGATION	934,365	1,011,445	1,122,490	111,045
2378 HOUSING UNIT-CDBG	(32,435)	129,691	0	(129,691)
001 GENERAL FUND TOTAL	5,669,144	21,076,059	5,985,275	(15,090,784)
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	467,301	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	467,301	0	0	0
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION	0	475,689	824,789	349,100
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	0	475,689	824,789	349,100
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION	59,266	107,354	126,426	19,072
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	59,266	107,354	126,426	19,072
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION	0	0	92,062	92,062
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	92,062	92,062

LAW**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION	220,954	259,884	0	(259,884)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	220,954	259,884	0	(259,884)
PRI LOCAL FOUNDATION GRANTS				
2370 LAW FELLOWSHIP	34,432	0	0	0
PRI LOCAL FOUNDATION GRANTS TOTAL	34,432	0	0	0
DEPARTMENT TOTAL	\$6,451,097	\$21,918,986	\$7,028,552	\$(14,890,434)

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
CITY ATTORNEY	U09	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2310 LAW ADMINISTRATION TOTAL		9.00	9.00	0.00
2311 LAW IN-HOUSE				
ADMINISTRATIVE ASSISTANT	U51	0.49	0.49	0.00
DEPUTY CITY ATTORNEY	U72	0.50	0.50	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	U05	0.05	0.05	0.00
2311 LAW IN-HOUSE TOTAL		5.04	5.04	0.00
2312 LAW CONTRACTS				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
LEGAL SECRETARY	U62	1.00	1.00	0.00
PARALEGAL	U67	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
ATTORNEY II	U90	2.00	2.00	0.00
2312 LAW CONTRACTS TOTAL		6.00	6.00	0.00
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
PARALEGAL	U67	3.00	3.00	0.00
ATTORNEY III	U97	2.00	2.00	0.00

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
ATTORNEY I	U73	2.00	2.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
ATTORNEY II	U90	1.00	1.00	0.00
2320 POLICE LITIGATION TOTAL		12.00	12.00	0.00
2330 MUNICIPAL AND TRAFFIC				
ATTORNEY I	U52	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	0.00
LEGAL SECRETARY	U44	2.00	2.00	0.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	10.00	10.00	0.00
2330 MUNICIPAL AND TRAFFIC TOTAL		15.00	15.00	0.00
2350 CIVIL LITIGATION				
DEPUTY CITY ATTORNEY	U76	3.00	3.00	0.00
ATTORNEY IV	U71	1.00	1.00	0.00
LEGAL SECRETARY	U44	1.00	1.00	0.00
ATTORNEY III	U97	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ATTORNEY II	U90	3.00	3.00	0.00
2350 CIVIL LITIGATION TOTAL		10.00	10.00	0.00
001 GENERAL FUND TOTAL		57.04	57.04	0.00
200 N O A B REVOLVING FUND				
2312 LAW CONTRACTS				
ATTORNEY III	U97	1.00	1.00	0.00
2312 LAW CONTRACTS TOTAL		1.00	1.00	0.00
200 N O A B REVOLVING FUND TOTAL		1.00	1.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U72	0.50	0.50	0.00
DEPUTY CITY ATTORNEY	U76	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
LEGAL SECRETARY	U44	1.00	1.00	0.00
PARALEGAL	U67	0.00	2.00	2.00
ATTORNEY III	U97	1.00	1.00	0.00
ATTORNEY II	U90	0.00	3.00	3.00
2360 ADJUDICATION TOTAL		4.50	9.50	5.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		4.50	9.50	5.00
257 ADVALOREM PROPERTY TAX ENFORMT				
2365 ADJUDICATED PROPERTY DIVISION				
ATTORNEY III	U97	1.00	1.00	0.00
2365 ADJUDICATED PROPERTY DIVISION TOTAL		1.00	1.00	0.00
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL		1.00	1.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
2360 ADJUDICATION				
ATTORNEY II	U90	1.00	1.00	0.00
2360 ADJUDICATION TOTAL		1.00	1.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		1.00	1.00	0.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2360 ADJUDICATION				
PARALEGAL	U67	2.00	0.00	(2.00)
ATTORNEY II	U90	3.00	0.00	(3.00)
2360 ADJUDICATION TOTAL		5.00	0.00	(5.00)
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		5.00	0.00	(5.00)
DEPARTMENT TOTAL		69.54	69.54	0.00





Fire Department

Mission Statement

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

Vision Statement

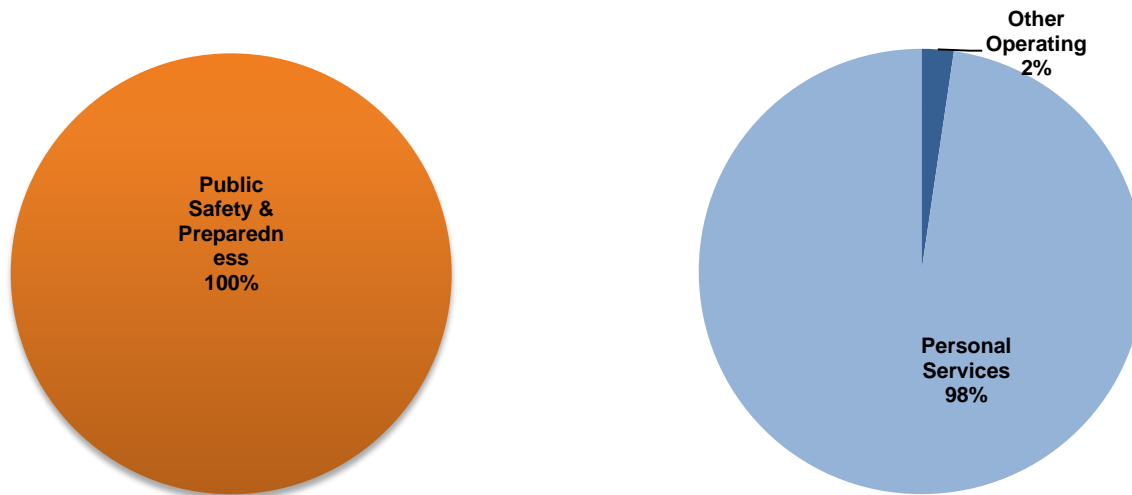
The New Orleans Fire Department will explore every opportunity to promote safety awareness and will provide our community with all-hazard emergency services including preparedness, planning, response, and mitigation.

Performance Measures

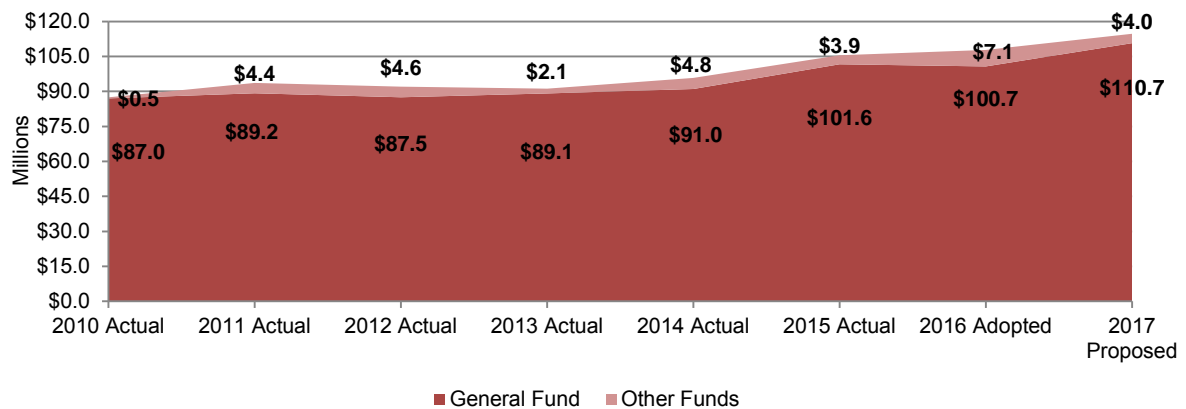
Fire Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of fires in which cause is determined	69%	69%	75%	75%
Percent of commercial and industrial structures inspected	79%	46%	90%	90%
Number of fire hydrant inspections	31222	12687	15612	15612
Percent of fires confined to room of origin in occupied structures	53%	45%	50%	50%
Percent of residents reached through community education activities	26%	3%	20%	20%
Percent of structure fire calls dispatched within 1 minute (answer to dispatch)	NA	66%	60%	60%
Percent of structure fires arrived at within 5 minutes 20 seconds from dispatch (dispatch to arrival)	NA	77%	75%	75%
Median time for all non-medical calls, from answered call to dispatch	NA	1	1.2	1.2
Median time for all non-medical calls, from dispatch to arrival	NA	5	5.05	5.05
Number of days lost to fire suppression personnel injuries	2554	1677	1500	2000
Number of smoke alarm installations	6020	1820	1000	1000
Percent of property value saved in structures involved in a fire	93%	95%	90%	90%

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

Funding Summary



EXPENDITURE HISTORY Fire



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Total Funding	87,476,111	93,649,782	92,046,987	91,186,729	95,793,866	105,502,473	107,787,296	114,712,212
#FTEs*	803.50	762.50	722.50	694.00	677.50	655.93	655.94	627.57

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Fire	Fire Administration	General Fund	1,726,081	-	1,726,081
Funded	Fire	Fire Prevention and Safety	General Fund	2,002,362	-	2,002,362
Funded	Fire	Operations, Special Operations, and Logistics	General Fund	45,647,690	-	45,647,690
Funded	Fire	Airport Suppression	General Fund	2,339,233	-	2,339,233
Funded	Fire	Training	General Fund	912,760	-	912,760
Funded	Fire	Fire Communications	General Fund	2,063,482	-	2,063,482
Funded	Fire	NASA Suppression	General Fund	717,288	-	717,288
Funded	Fire	Fire Pension Systems and Millage	General Fund	55,278,316	-	55,278,316
Funded	Fire	FIRE STATE SUPPLEMENTAL PAY	Other Funds	-	4,000,000	4,000,000
Funded	Fire	Fire – Port Security Grant Program	Other Funds	-	25,000	25,000
Total Recommended Funding Level				110,687,212	4,025,000	114,712,212

- Fire Administration: Provides for the Superintendent and executive staff who direct all NOFD activities. Administrative personnel perform records management, technical support, personnel and payroll management, procurement, and fiscal management.
- Fire Prevention and Safety: The Fire Prevention and Safety Divisions reduce fire incidents through education, inspections, and arson investigations. The Fire Prevention Division generates Fire Reports for the public, which is a revenue generating activity along with Fire Inspections. Fire Prevention and Safety continually provide training on emergency response protocols and updated methods to ensure member safety.
- Operations, Special Operations and Logistics: Provides equipment and required staffing of members necessary to provide the City with life- and property-saving response and support in the event of fires, natural and man-made disasters, Emergency Medical Response, hazardous materials mitigation, and disaster/event planning. This investment will provide staffing for emergency response services which will help to protect the personal safety of the citizens of New Orleans, as well as to ensure the safety of citizen property. Staffing engine companies in accordance with best practices is also recommended to ensure firefighter safety and to prevent on-duty injuries.
- Airport Suppression: Provides funding for Suppression and Operations staff to deliver emergency response services for all emergency operations at the Louis Armstrong Airport. The N.O. Aviation Board reimburses the NOFD for these costs in quarterly payments throughout the year.
- Training: Funds a well-developed Fire Training facility with adequate equipment and staff that are imperative to developing the kind of professional and talented members that are necessary to protect the City of New Orleans. The NOFD Training Academy provides the instruction and practice essential for new Firefighter recruits to achieve the knowledge, skills & abilities necessary to reduce the incidents of loss of life and property in the community, and maintains the proficiency of current members. Additionally, it provides training in the newest fire suppression and rescue techniques.

- Communications: Provides for consolidated 9-1-1 Operations for Police, Fire, and EMS emergency call taking and dispatching. Through consolidation, the 9-1-1 center has been able to achieve the National Fire Prevention Association standard of answering all emergency calls within 15 seconds 95% of the time.
- NASA Suppression: Provides firefighter staffing to deliver emergency response services for all emergency operations at NASA Michoud Assembly Facility & the surrounding areas. The Michoud Facility contains many hazardous situations. This location is a secure, isolated facility located away from other NOFD Engine Houses; it is imperative that in this type of environment a fully-equipped Engine House, with the adequate amount of members, be located on-site to respond to emergencies. NASA reimburses the NOFD these costs.
- Fire Pension Systems and Millage: Funds pension benefits which are established by La. R.S. 11:3361 for personnel & millage payments for employees as part of a comprehensive benefits package utilized attract and retain skilled employees.
- Port Security Grant Program: Provides \$25,000 no-match, FEMA funded-2015 Port Security Grant Program to sustain the NOFD's All-Hazard Response Marine Vessel ("Fireboat Blaze") and other small watercraft staged at stations around the City.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Fire	Fire Apparatus Purchase - Supplemental New Service	General Fund	5,000,000	-	5,000,000
Not Funded	Fire	Firefighter Longevity Lawsuit Payment - Supplemental New Service	General Fund	5,000,000	-	5,000,000
Not Funded	Fire	NOFD Staffing Enhancements - Supplemental Existing Service Expansion	General Fund	3,000,000	-	3,000,000
Not Funded	Fire	Operations Staffing – Restoration of Firefighter Positions - Supplemental Existing Service Expansion	General Fund	3,253,102	-	3,253,102
Not Funded	Fire	Orleans Parish Communications District – Supplemental Funding - Supplemental Existing Service Expansion	General Fund	335,654	-	335,654
Unfunded Program Total				179,904,098	8,050,000	187,954,098

- Fire Apparatus Purchase is funded in 2016 capital budget by bond proceeds.
- Operations Staffing will be funded as part of core budget.

DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	104,436,296	102,618,460	111,862,508	9,244,048
OTHER OPERATING	1,066,177	5,168,836	2,849,704	(2,319,132)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$105,502,473	\$107,787,296	\$114,712,212	\$6,924,916
GENERAL FUND	101,636,487	100,713,732	110,687,212	9,973,480
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 GEN., SPC REV., TRUST FUNDS	3,602,315	4,000,000	4,000,000	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	263,671	3,073,564	25,000	(3,048,564)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$105,502,473	\$107,787,296	\$114,712,212	\$6,924,916

FIRE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,098,232	0	0	1,098,232
2513 FIRE SAFETY	809,575	0	0	809,575
2514 FIRE LOGISTICS	620,289	0	0	620,289
2516 MEDICAL	363,089	0	0	363,089
2521 CITY SUPPRESSION	43,357,478	928,748	0	44,286,226
2522 AIRPORT SUPPRESSION	2,339,233	0	0	2,339,233
2523 FIRE SPECIAL OPERATIONS	378,086	0	0	378,086
2524 FIRE PLANNING	282,336	0	0	282,336
2530 FIRE ACADEMY TRAINING	912,760	0	0	912,760
2540 FIRE COMMUNICATIONS	167,526	1,895,956	0	2,063,482
2545 NASA SUPPRESSION	717,288	0	0	717,288
2551 FIRE COMPLIANCE	345,513	0	0	345,513
2553 GF-PREVENTION INSP & EDUC	1,192,787	0	0	1,192,787
2591 PRE-68 PENSION	16,650,000	0	0	16,650,000
2592 POST-68 PENSION	35,345,767	0	0	35,345,767
2595 FIRE DEDICATED MILLAGE	3,282,549	0	0	3,282,549
001 GENERAL FUND TOTAL	107,862,508	2,824,704	0	110,687,212
208 ON BEHALF PAYMENTS				
2519 FIRE STATE SUPPLEMENTAL PAY	4,000,000	0	0	4,000,000
208 ON BEHALF PAYMENTS TOTAL	4,000,000	0	0	4,000,000
FEM FED DEPARTMENT OF EMERGENCY				
2561 2013 PGSPMARITIMEAWARENESS	0	25,000	0	25,000
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	25,000	0	25,000
DEPARTMENT TOTAL	\$111,862,508	\$2,849,704	\$0	\$114,712,212

FIRE**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance	
				2016	-2017
2510 FIRE ADMINISTRATION	4,336,798	1,184,413	1,098,232	(86,181)	
2511 SETTLEMENTS AND CLAIMS	153,347	0	0	0	
2513 FIRE SAFETY	361,356	355,451	809,575	454,124	
2514 FIRE LOGISTICS	379,843	389,785	620,289	230,504	
2516 MEDICAL	0	271,924	363,089	91,165	
2521 CITY SUPPRESSION	41,872,754	43,704,500	44,286,226	581,726	
2522 AIRPORT SUPPRESSION	2,680,910	2,748,306	2,339,233	(409,073)	
2523 FIRE SPECIAL OPERATIONS	457,360	390,993	378,086	(12,907)	
2524 FIRE PLANNING	0	101,715	282,336	180,621	
2530 FIRE ACADEMY TRAINING	1,276,179	1,412,326	912,760	(499,566)	
2540 FIRE COMMUNICATIONS	1,765,122	1,818,136	2,063,482	245,346	
2545 NASA SUPPRESSION	722,129	671,735	717,288	45,553	
2551 FIRE COMPLIANCE	0	109,494	345,513	236,019	
2552 PREVENTION INSP & EDUC	102,595	0	0	0	
2553 GF-PREVENTION INSP & EDUC	692,875	1,116,984	1,192,787	75,803	
2562 ASSISTANCE TO FIREFIGHTERS	0	27,872	0	(27,872)	
2591 PRE-68 PENSION	17,199,999	11,200,000	16,650,000	5,450,000	
2592 POST-68 PENSION	29,635,220	31,990,000	35,345,767	3,355,767	
2595 FIRE DEDICATED MILLAGE	0	3,220,098	3,282,549	62,451	
001 GENERAL FUND TOTAL	101,636,487	100,713,732	110,687,212	9,973,480	
208 ON BEHALF PAYMENTS					
2510 FIRE ADMINISTRATION	3,602,315	0	0	0	
2519 FIRE STATE SUPPLEMENTAL PAY	0	4,000,000	4,000,000	0	
208 ON BEHALF PAYMENTS TOTAL	3,602,315	4,000,000	4,000,000	0	
FEM FED DEPARTMENT OF EMERGENCY					
2510 FIRE ADMINISTRATION	140,122	2,704,386	0	(2,704,386)	
2561 2013 PGSPMARITIMEAWARENESS	24,999	25,000	25,000	0	
2562 ASSISTANCE TO FIREFIGHTERS	98,550	344,178	0	(344,178)	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	263,671	3,073,564	25,000	(3,048,564)	
DEPARTMENT TOTAL	\$105,502,473	\$107,787,296	\$114,712,212	\$6,924,916	

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	69	1.00	1.00	0.00
INFORMATION PROCESSING SYSTEM COORDINATOR	58	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	0.50	0.50	0.00
ASSISTANT SUPERINTENDENT OF FIRE	U69	1.00	1.00	0.00
DEPUTY SUPERINTENDENT OF FIRE	U69	2.00	2.00	0.00
SUPERINTENDENT OF FIRE	U87	1.00	1.00	0.00
2510 FIRE ADMINISTRATION TOTAL		11.50	11.50	0.00
2513 FIRE SAFETY				
OFFICE ASSISTANT, TRAINEE	40	0.57	0.57	0.00
FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
FIREFIGHTER I	44	1.00	1.00	0.00
FIRE APPARATUS OPERATOR	48	2.00	2.00	0.00
FIRE CAPTAIN	54	2.00	2.00	0.00
FIRE DISTRICT CHIEF	63	1.00	1.00	0.00
FIRE DIVISION CHIEF	80	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	0.00
2513 FIRE SAFETY TOTAL		9.57	9.57	0.00
2514 FIRE LOGISTICS				
FIRE SUPPLY TECHNICIAN III	58	2.00	2.00	0.00
FIRE SUPPLY SUPERVISOR	61	1.00	1.00	0.00
FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
FIREFIGHTER I	44	2.00	2.00	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
FIRE DIVISION CHIEF	80	1.00	1.00	0.00
2514 FIRE LOGISTICS TOTAL		8.00	8.00	0.00
2516 MEDICAL				

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
FIRE CAPTAIN	54	3.00	3.00	0.00
2516 MEDICAL TOTAL		4.00	4.00	0.00
2521 CITY SUPPRESSION				
FIREFIGHTER I	57	0.00	50.00	50.00
FIREFIGHTER I	44	193.00	193.00	0.00
FIRE APPARATUS OPERATOR	48	122.00	122.00	0.00
FIRE CAPTAIN	54	125.00	125.00	0.00
FIRE DISTRICT CHIEF	63	26.00	26.00	0.00
DEPUTY FIRE CHIEF	67	3.00	3.00	0.00
2521 CITY SUPPRESSION TOTAL		469.00	519.00	50.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	44	13.00	13.00	0.00
FIRE APPARATUS OPERATOR	48	12.00	12.00	0.00
FIRE CAPTAIN	54	6.00	6.00	0.00
2522 AIRPORT SUPPRESSION TOTAL		31.00	31.00	0.00
2523 FIRE SPECIAL OPERATIONS				
FIRE CAPTAIN	54	3.00	3.00	0.00
FIRE DIVISION CHIEF	80	1.00	1.00	0.00
2523 FIRE SPECIAL OPERATIONS TOTAL		4.00	4.00	0.00
2524 FIRE PLANNING				
FIRE EDUCATION OFFICER	54	2.00	2.00	0.00
FIRE DIVISION CHIEF	80	1.00	1.00	0.00
2524 FIRE PLANNING TOTAL		3.00	3.00	0.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	54	7.50	7.50	0.00
FIRE APPARATUS OPERATOR	48	1.00	1.00	0.00
FIRE DIVISION CHIEF	80	1.00	1.00	0.00
2530 FIRE ACADEMY TRAINING TOTAL		9.50	9.50	0.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM, SENIOR DISPATCHER	59	1.00	1.00	0.00
FIRE ALARM SUPERVISOR	67	1.00	1.00	0.00
2540 FIRE COMMUNICATIONS TOTAL		2.00	2.00	0.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
2545 NASA SUPPRESSION				
FIREFIGHTER I	44	5.00	5.00	0.00
FIRE APPARATUS OPERATOR	48	3.00	3.00	0.00
FIRE CAPTAIN	54	2.00	2.00	0.00
2545 NASA SUPPRESSION TOTAL		10.00	10.00	0.00
2551 FIRE COMPLIANCE				
INFORMATION TECH SPEC II	77	1.00	1.00	0.00
FIRE EDUCATION OFFICER	54	1.00	1.00	0.00
FIRE CAPTAIN	54	1.00	1.00	0.00
FIRE DIVISION CHIEF	80	1.00	1.00	0.00
2551 FIRE COMPLIANCE TOTAL		4.00	4.00	0.00
2553 GF-PREVENTION INSP & EDUC				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
FIRE PREVENTION INSPECTOR	67	2.00	2.00	0.00
FIRE PREVENTION INSPECTOR	54	4.00	4.00	0.00
SENIOR FIRE PREVENTION INSPECTOR	59	2.00	2.00	0.00
FIRE PREVENTION PLAN EXAMINER	59	1.00	1.00	0.00
CHIEF OF FIRE PREVENTION	67	1.00	1.00	0.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	0.00
001 GENERAL FUND TOTAL		577.57	627.57	50.00
DEPARTMENT TOTAL		577.57	627.57	50.00





Safety & Permits

Mission Statement

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

Vision Statement

The Department of Safety and Permits 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.

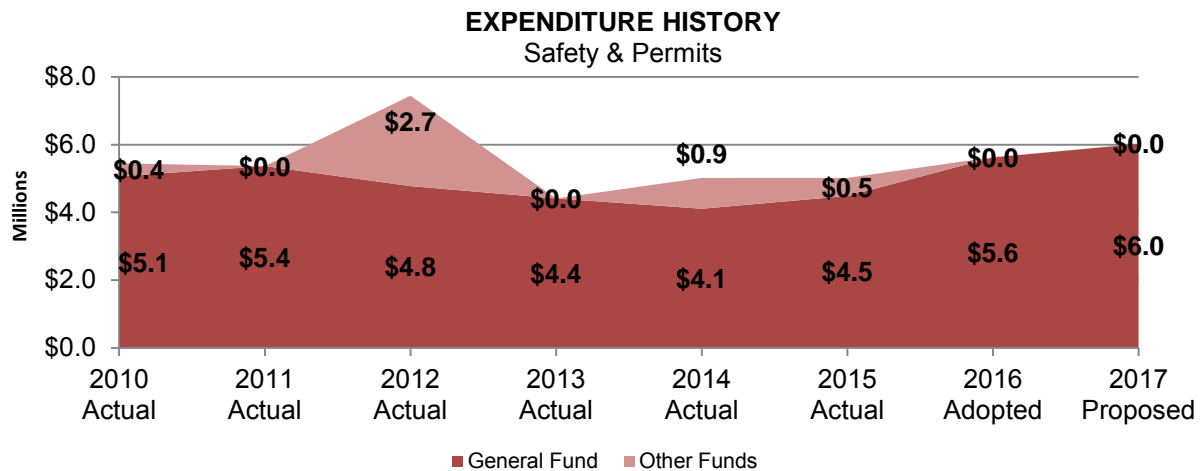
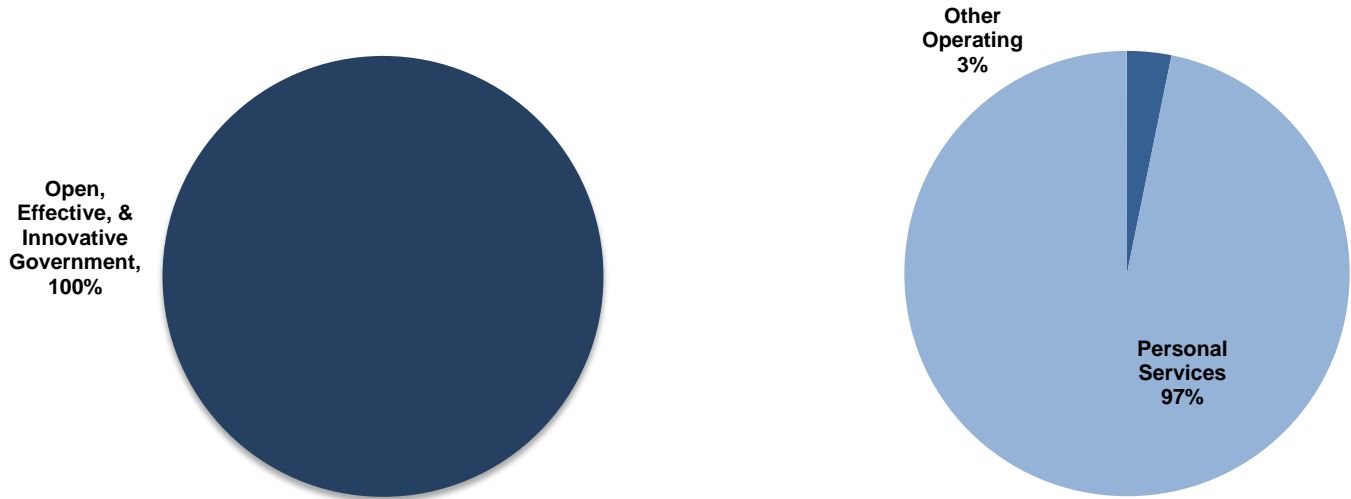
Performance Measures

Safety and Permits Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Median time to complete business license zoning inspections (days)	10	16	7	5
Median wait time (in minutes) to apply for any license or permit	14	22	12	15
Median wait time (in minutes) to apply for a new building permit	18	21	18	20
Median wait time (in minutes) to apply for a new occupational license	32%	43%	18	20
Percent of permit and license applications received online	4	5	Management Statistic	Management Statistic
Median wait time (in minutes) to make a payment	18	20	5	5
Average time to issue commercial permits (days)	13	15	15	15
Average time to issue residential permits (days)	49%	45%	8	8
Percent of building permits issued within one day of receipt	4	8	Management Statistic	Management Statistic
Median time to inspect building complaints (days)	9	26	5	3
Median time to inspect zoning complaints (days)	11716	8249	7	3

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$5,065,477	\$5,368,272	\$4,777,472	\$4,412,579	\$4,108,575	\$4,486,205	\$5,624,553	\$6,024,553
Total Funding	5,449,216	5,368,272	7,447,539	4,412,579	5,018,065	5,019,159	5,631,780	6,024,553
#FTEs*	98.48	93.49	93.49	77.00	78.00	87.00	91.00	79.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Safety & Permits	Safety and Permits Core Services 95%	General Fund	6,024,553	-	6,024,553
Total Recommended Funding Level				6,024,553	-	6,024,553

- Core Services: Provides administration of the building code, CZO, regulation of for-hire vehicles, and motor vehicle inspections. Safety & Permit's One Stop Shop provides centralized support and intake for the City Planning Commission, Vieux Carré Commission, Historic Landmarks Commission, and 13 other departments and agencies across government. Over the past few years S&P has reshaped the permitting landscape of New Orleans.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	DPW/DPM Permitting Intake - Supplemental Existing Service Expansion	General Fund	100,600	-	100,600
Not Funded	Safety & Permits	LAMA Configuration and Onboarding Specialist - Supplemental Existing Service Expansion	General Fund	115,000	-	115,000
Not Funded	Safety & Permits	Safety & Permits / One Stop Core Services Supplemental - Supplemental Existing Service Expansion	General Fund	781,623	-	781,623
Not Funded	Safety & Permits	Short Term Rental Program – Administration, Adjudication, and Proactive Enforcement - Supplemental New Service	General Fund	727,000	-	727,000
Not Funded	Safety & Permits	Short Term Rental Program – Administration, Adjudication, and Reactive Enforcement - Supplemental New Service	General Fund	334,000	-	334,000
Unfunded Program Total				2,058,223	-	2,058,223

- Safety & Permits/One Stop Core Services Supplemental Offer will be funded as part of core budget.

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	Floodplain Program Management Enhancement - Supplemental Existing Service Expansion	General Fund	86,000	-	86,000
Not Funded	Safety & Permits	Quality of Life Citation Program – Administration and Enforcement - Supplemental New Service	General Fund	167,401	-	167,401
Not Funded	Safety & Permits	Stormwater Management and Discharge (MS4) Compliance Inspections - Supplemental New Service	General Fund	120,000	-	120,000
Unfunded Program Total				373,401	-	373,401

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Safety & Permits	Taxicab Investigation/Enforcement Enhancement - Supplemental Existing Service Expansion	General Fund	244,820	-	244,820
Unfunded Program Total				244,820	-	244,820

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	4,888,433	5,420,460	5,853,082	432,622
OTHER OPERATING	130,726	211,320	171,471	(39,849)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,019,159	\$5,631,780	\$6,024,553	\$392,773
GENERAL FUND	4,486,205	5,624,553	6,024,553	400,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	112	7,227	0	(7,227)
STATE & LOCAL FOUNDATION GRANTS	532,842	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$5,019,159	\$5,631,780	\$6,024,553	\$392,773

SAFETY & PERMITS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	661,938	88,071	0	750,009
2605 ZONING BUREAU	315,429	0	0	315,429
2606 PERMIT PROCESSING	71,219	0	0	71,219
2610 ONE STOP SHOP PERMITS	1,543,111	0	0	1,543,111
2612 S&P BUILDING INSPECTION	1,358,281	0	0	1,358,281
2614 S&P, ELECTRICAL INSPECT	424,823	0	0	424,823
2615 S&P, MECHANICAL INSPECT	482,631	0	0	482,631
2617 S&P, PLAN PROCESSING	434,999	0	0	434,999
2618 TAXI CAB BUREAU	488,423	83,400	0	571,823
2625 S&P, MOTOR VEHICLE INSPCT	72,228	0	0	72,228
001 GENERAL FUND TOTAL	5,853,082	171,471	0	6,024,553
DEPARTMENT TOTAL	\$5,853,082	\$171,471	\$0	\$6,024,553

SAFETY & PERMITS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	406,917	414,158	750,009	335,851
2605 ZONING BUREAU	270,735	293,208	315,429	22,221
2606 PERMIT PROCESSING	102,598	70,495	71,219	724
2610 ONE STOP SHOP PERMITS	1,313,972	1,367,759	1,543,111	175,352
2612 S&P BUILDING INSPECTION	617,321	477,097	1,358,281	881,184
2614 S&P, ELECTRICAL INSPECT	325,386	320,259	424,823	104,564
2615 S&P, MECHANICAL INSPECT	450,356	434,108	482,631	48,523
2616 INSPECTORS SECTION	0	961,129	0	(961,129)
2617 S&P, PLAN PROCESSING	345,985	360,045	434,999	74,954
2618 TAXI CAB BUREAU	567,833	837,956	571,823	(266,133)
2625 S&P, MOTOR VEHICLE INSPCT	85,102	88,339	72,228	(16,111)
001 GENERAL FUND TOTAL	4,486,205	5,624,553	6,024,553	400,000
FEM FED DEPARTMENT OF EMERGENCY				
2601 S&P DIRECTORS OFFICE	112	7,227	0	(7,227)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	112	7,227	0	(7,227)
LCD LA OFFICE OF COMMUNITY DEVELOP				
2616 INSPECTORS SECTION	532,842	0	0	0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	532,842	0	0	0
DEPARTMENT TOTAL	\$5,019,159	\$5,631,780	\$6,024,553	\$392,773

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
DEPUTY DIRECTOR OF SAFETY & PERMITS	U76	1.00	1.00	0.00
DIRECTOR OF SAFETY & PERMITS	U03	1.00	1.00	0.00
2601 S&P DIRECTORS OFFICE TOTAL		3.00	3.00	0.00
2605 ZONING BUREAU				
SENIOR BUILDING INSPECTOR	66	2.00	2.00	0.00
ZONING ADMINISTRATOR	86	1.00	1.00	0.00
ZONING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
2605 ZONING BUREAU TOTAL		4.00	4.00	0.00
2606 PERMIT PROCESSING				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
2606 PERMIT PROCESSING TOTAL		1.00	1.00	0.00
2610 ONE STOP SHOP PERMITS				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	2.00	2.00	0.00
OFFICE ASSISTANT III	48	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	54	5.00	5.00	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	8.00	8.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
FLOODPLAIN PROGRAM MANAGER	78	1.00	1.00	0.00
SECRETARY, SAFETY & PERMITS	U61	1.00	1.00	0.00
2610 ONE STOP SHOP PERMITS TOTAL		28.00	28.00	0.00
2612 S&P BUILDING INSPECTION				
BUILDING OFFICIAL	82	1.00	1.00	0.00
CHIEF BUILDING OFFICIAL	96	1.00	1.00	0.00
BUILDING INSPECTOR	63	8.00	8.00	0.00
SENIOR BUILDING INSPECTOR	66	3.00	3.00	0.00
BUILDING INSPECTOR III	78	1.00	1.00	0.00

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
2612 S&P BUILDING INSPECTION TOTAL		14.00	14.00	0.00
2614 S&P, ELECTRICAL INSPECT				
SENIOR ELECTRICAL INSPECTOR	66	4.00	4.00	0.00
ELECTRICAL INSPECTOR II	72	1.00	1.00	0.00
ELECTRICAL INSPECTOR III	78	1.00	1.00	0.00
2614 S&P, ELECTRICAL INSPECT TOTAL		6.00	6.00	0.00
2615 S&P, MECHANICAL INSPECT				
MECHANICAL EQUIPMENT INSPECTOR	63	1.00	1.00	0.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	66	4.00	4.00	0.00
MECHANICAL EQUIPMENT INSPECTOR II	72	1.00	1.00	0.00
MECHANICAL EQUIPMENT INSPECTOR III	78	1.00	1.00	0.00
2615 S&P, MECHANICAL INSPECT TOTAL		7.00	7.00	0.00
2617 S&P, PLAN PROCESSING				
ENGINEER INTERN I	79	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
SENIOR BUILDING PLAN EXAMINER	72	2.00	2.00	0.00
BUILDING PLAN EXAMINER, CHIEF	78	1.00	1.00	0.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	6.00	0.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
SENIOR TAXICAB INVESTIGATOR	50	2.00	2.00	0.00
TAXICAB INVESTIGATOR	48	2.00	2.00	0.00
TAXICAB BUREAU ADMINISTRATOR	78	1.00	1.00	0.00
2618 TAXI CAB BUREAU TOTAL		9.00	9.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT				
MOTOR VEHICLE INSPECTION PROGRAM MANAGER	78	1.00	1.00	0.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		79.00	79.00	0.00
DEPARTMENT TOTAL		79.00	79.00	0.00



Police Department

Mission Statement

The mission of the New Orleans Police Department is to provide professional police services to the public in order to maintain order and protect life and property. 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.

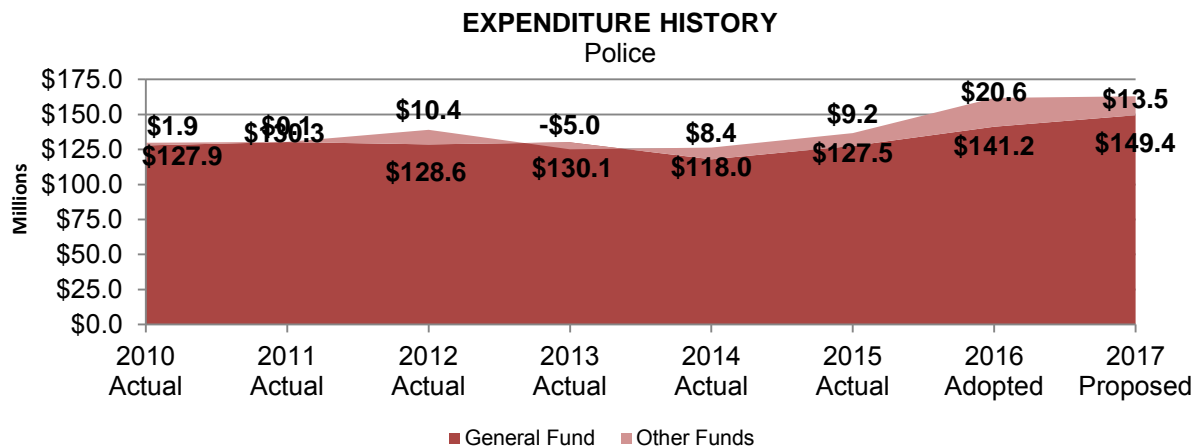
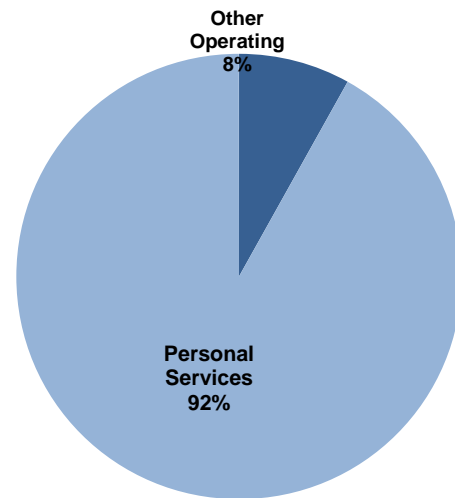
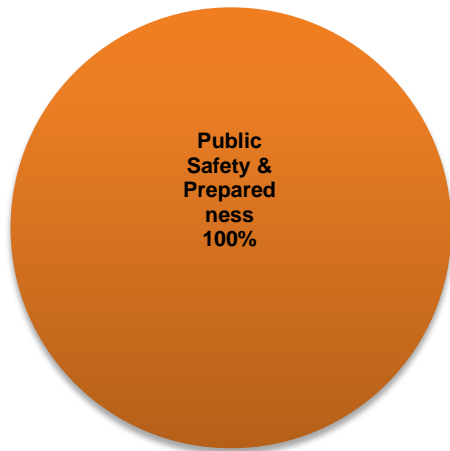
Performance Measures

Police Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average monthly number of crimes against persons	312	340	Management Statistic	Management Statistic
Percent of charges accepted by District Attorney for prosecution	92%	0	90%	90%
Number of new recruits hired	136	58	150	150
Number of calls for service	314167	199154	Management Statistic	Management Statistic
Average monthly number of crimes against property	1270	1264	Management Statistic	Management Statistic
Number of police-initiated actions	125319	46985	Management Statistic	Management Statistic
Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (Code 2)	6	6	6	6
Median number of minutes from time call is answered by operator to time dispatched for emergency police calls (Code 2)	2	2	2	2
Clearance rate for crimes against persons	34%	37%	41%	41%
Clearance rate for crimes against property	16%	15%	16%	16%
Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	237	80	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Total Funding	129,769,614	130,411,570	139,007,185	125,080,548	126,336,248	136,672,623	161,797,361	162,941,931
#FTEs*	1814.07	1654.68	1619.68	1514.57	1489.07	1407.57	1544.01	1553.49

* All Full Time Employees figures are adopted.

Description of Funded Programs

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Police	Office of the Superintendent	General Fund	793,139	-	793,139
Funded	Police	Public Integrity Bureau (PIB)	General Fund	3,293,121	-	3,293,121
Funded	Police	Public Affairs	General Fund	289,671	-	289,671
Funded	Police	MANAGEMENT SERVICES BUREAU (MSB)	General Fund	40,004,937	-	40,004,937
Funded	Police	Compliance Bureau	General Fund	2,315,012	-	2,315,012
Funded	Police	State Police Pension	General Fund	21,738,992	-	21,738,992
Funded	Police	Field Operations Bureau (FOB)	General Fund	60,721,841	-	60,721,841
Funded	Police	SPECIAL SERVICES (CEA)	General Fund	478,583	-	478,583
Funded	Police	Investigation and Support Bureau (ISB)	General Fund/Other Funds	16,322,355	400,000	16,722,355
Funded	Police	Special Dedicated Tax Millage	General Fund	3,432,464	-	3,432,464
Funded	Police	School Crossing Guards	General Fund	53,333	-	53,333
Funded	Police	FQ NOLA PATROL DIVISION	FALSE	-	-	-
Funded	Police	NIMBY Grant	Other Funds	-	6,500,000	6,500,000
Funded	Police	ASSET FORFEITURE :DOJ	Other Funds	-	400,000	400,000
Funded	Police	Asset Seizure Fund - State	Other Funds	-	300,000	300,000
Funded	Police	Asset Forfeiture - Treasury	Other Funds	-	65,000	65,000
Funded	Police	Body Worn Camera Enhancement Project	Other Funds	-	237,000	237,000
Funded	Police	Coverdell Forensic Sciences Improvement Act	Other Funds	-	13,000	13,000
Funded	Police	Byrne JAG - Technology Upgrade	Other Funds	-	57,385	57,385
Funded	Police	Byrne JAG - Gun Abatement	Other Funds	-	60,000	60,000
Funded	Police	Sexual Assault Kit Initiative	Other Funds	-	1,058,214	1,058,214
Funded	Police	2015 Byrne/JAG (State) - Technology Upgrade	Other Funds	-	97,086	97,086
Funded	Police	COPS HIRING	Other Funds	-	1,214,147	1,214,147
Funded	Police	Police Hiring Program	Other Funds	-	1,875,000	1,875,000
Funded	Police	Solving Cold Case w/ DNA	Other Funds	-	269,987	269,987
Funded	Police	2014 Byrne/JAG Residual - Vice Narcotics Unit	Other Funds	-	5,894	5,894
Funded	Police	Domestic Violence and Compliance Checks	Other Funds	-	75,840	75,840
Funded	Police	Victim's of Crime Act	Other Funds	-	166,180	166,180
Funded	Police	STEP (TRAFFIC ENFORCEMENT)	Other Funds	-	703,750	703,750
Total Recommended Funding Level				149,443,448	13,498,483	162,941,931

- Office of the Superintendent: The Office of the Superintendent manages and oversees all of the bureaus, officers and staff on the department. Operational control also includes coordinating media relations, public records requests, departmental awards and the direct management of recruitment / hiring efforts.
- Public Integrity Bureau (PIB): PIB is responsible for the consistent and impartial implementation and management of the disciplinary process, including supervision and review of all disciplinary investigations.
- Management Services Bureau: Manages funding and provides support services for all departmental personnel. MSB consists of education/training, records, budget services, human resources, payroll and fleet management.
- Compliance Bureau: The Compliance Bureau is responsible for coordinating all responses from the New Orleans Police Department for the consent decree.
- State Police Pension: Contributions for Commissioned Members participating in the Municipal Police Employees Retirement System.
- Field Operations Bureau: The first priority of FOB is to provide uniformed patrol services throughout the City of New Orleans. Most officers under this command are the first to respond to calls for service.
- Special Services (CEA): This CEA is for the creation of a City-lead Multi-Agency Unit consisting of the NOPD, Orleans Parish DA's Office the FBI, U.S. Marshall Service and other local law enforcement agencies.
- Investigations and Support Bureau: The primary responsibility of the Investigation and Support Bureau is to investigate major offenses in the City of New Orleans, make arrests, and assist in the successful prosecution of offenders.
- Special Dedicated Tax Millage: Revenue generated from dedicated tax collections and distributed between Police and Fire which is processed through a special annual mid-year payroll run.
- Asset Forfeiture DOJ: Asset Forfeiture coordinates narcotic cases which result in an equitable share seizures. Asset Seizure Funding is a result of successful prosecution of drug related cases
- Asset Seizure Fund - State: Asset Forfeiture coordinates narcotic cases which result in an equitable share of seizures. Asset Seizure Funding is a result of successful prosecution of drug related cases.
- Asset Forfeiture - Treasury: Asset Forfeiture coordinates narcotic cases which result in an equitable share of seizures. Asset Seizure Funding is a result of a successful prosecution of drug related cases.
- Body Worn Camera Enhancement Project: To enhance the New Orleans Department Body-Worn Camera program by purchasing 250 additional cameras that the City must purchase in 2017 per grant requirement.
- Coverdell Forensic Sciences Improvement Act: Overtime for NOPD's Crime Lab Unit.
- Byrne JAG - Technology Upgrade: Technological upgrades for N.O.P.D's training academy to enhance instructional capabilities and presentation.
- Byrne JAG - Gun Abatement: Funding overtime for PSN officers from (8) police districts under the direction of Field Operations Bureau.
- Sexual Assault Kit Initiative: Sexual Assault Kit Initiative
- 2015 Byrne/JAG (State) - Technology Upgrade: Technology upgrades that will allow the units to trace the ties between gang members, family/ friends and associates from past crimes connecting them to current crimes.

- COPS HIRING: Police hiring recovery program grant reimburses for officers hired, salary and fringes for a period of (3) years.
- Police Hiring Program: Police Hiring Program: Police Hiring Recovery Program Grant reimburses for officers hired, salary and fringes for a period of (3) years.
- Solving Cold Case w/ DNA: Funding will be used to provide salaries for dedicated assistant District Attorney, overtime for N.O.P.D. detectives/personnel and LSP - Crime Lab Analysts and Technicians.
- 2014 Byrne/JAG Residual - Vice Narcotics Unit: Surveillance and counter-surveillance equipment and supplies.
- Domestic Violence and Compliance Checks: Overtime for the New Orleans Police Department's (NOPD) Special Victims Section's Sex Crimes and Domestic Violence Units.
- Victim's of Crime Act: NOPD will hire 2 additional civilian counselors (Licensed Clinical Social Workers) for the Victim Witness Assistance Unit.
- STEP (Traffic Enforcement): Louisiana Highway Safety Commission Fatal & Injury Reduction Efforts

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Police	Civilian Promotions - Supplemental New Service	General Fund	205,000	-	205,000
Not Funded	Police	Copiers - Supplemental New Service	General Fund	134,000	-	134,000
Not Funded	Police	Promotional Exam Police Lieutenant and Sergeant Civil Service - Supplemental New Service	General Fund	53,186	-	53,186
Not Funded	Police	State Pension - Supplemental Existing Service Expansion	General Fund	489,128	-	489,128
Not Funded	Police	Terminal Leave - Supplemental Existing Service Expansion	General Fund	200,000	-	200,000
Unfunded Program Total				1,081,314	-	1,081,314

DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	132,867,660	144,100,173	148,941,492	4,841,319
OTHER OPERATING	3,804,963	17,697,188	14,000,439	(3,696,749)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$136,672,623	\$161,797,361	\$162,941,931	\$1,144,570
GENERAL FUND	127,514,814	141,222,752	149,443,448	8,220,696
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 GEN., SPC REV., TRUST FUNDS	7,087,695	8,819,558	7,665,000	(1,154,558)
LIBRARY	0	0	0	0
LLE	191,782	814,224	358,000	(456,224)
FEDERAL GRANTS	1,698,379	10,627,327	4,771,733	(5,855,594)
STATE & LOCAL FOUNDATION GRANTS	179,953	313,500	703,750	390,250
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$136,672,623	\$161,797,361	\$162,941,931	\$1,144,570

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	793,139	0	0	793,139
2705 PUBLIC INTEGRITY	3,293,121	0	0	3,293,121
2711 PUBLIC AFFAIRS	289,671	0	0	289,671
2718 POLICE RECRUITS	4,619,038	0	0	4,619,038
2720 SPECIAL INVESTIGATION DIVISI	2,315,012	0	0	2,315,012
2728 STATE PENSION	21,738,992	0	0	21,738,992
2731 FIRST DISTRICT	5,299,403	0	0	5,299,403
2732 SECOND DISTRICT	5,350,302	0	0	5,350,302
2733 THIRD DISTRICT	5,608,359	0	0	5,608,359
2734 FOURTH DISTRICT	5,156,890	0	0	5,156,890
2735 FIFTH DISTRICT	6,084,374	0	0	6,084,374
2736 SIXTH DISTRICT	5,466,850	0	0	5,466,850
2737 SEVENTH DISTRICT	6,061,235	0	0	6,061,235
2738 EIGHTH DISTRICT	7,459,674	0	0	7,459,674
2739 SPECIAL OPERATIONS	3,144,301	0	0	3,144,301
2740 MANAGEMENT SERVICES BUREAU	21,893,832	4,880,092	0	26,773,924
2745 SPECIAL SERVICES	328,583	150,000	0	478,583
2750 FISCAL MANAGEMENT	8,611,975	0	0	8,611,975
2760 INVESTIGATIONS & SUPPORT BUREA	16,322,355	0	0	16,322,355
2769 TRAFFIC	2,178,726	0	0	2,178,726
2780 FIELD OPERATIONS	1,897,948	6,633,746	0	8,531,694
2781 SPECIAL DEDICATED MILLAGE	3,432,464	0	0	3,432,464
2783 SCHOOL CROSSING GUARDS	53,333	0	0	53,333
2784 TRANSIT SECURITY	297,050	0	0	297,050
2791 MID CITY	82,983	0	0	82,983
001 GENERAL FUND TOTAL	137,779,610	11,663,838	0	149,443,448
208 ON BEHALF PAYMENTS				
2796 POLICE STATE SUPPLEMENTAL PAY	6,500,000	0	0	6,500,000
208 ON BEHALF PAYMENTS TOTAL	6,500,000	0	0	6,500,000
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREA	0	400,000	0	400,000

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
241 SEX OFFENDER PROPRIETARY FUND TOTAL	0	400,000	0	400,000
373 ASSET SEIZURE FUND EXP TR				
2706 DOJ SEIZURE FUND	0	400,000	0	400,000
2707 POLICE SEIZURE FUND	0	300,000	0	300,000
2708 TREASURY SEIZURE FUNDS	0	65,000	0	65,000
373 ASSET SEIZURE FUND EXP TR TOTAL	0	765,000	0	765,000
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	0	237,000	0	237,000
2779 TECHNOLOGY UPGRADE-TRAINING AC	0	57,385	0	57,385
2793 GUN ABATEMENT PROGRAM	60,000	0	0	60,000
2794 SEXUAL ASSAULT KIT INITIATIVE	399,166	659,048	0	1,058,214
FDJ FED DEPARTMENT OF JUSTICE TOTAL	459,166	953,433	0	1,412,599
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	1,214,147	0	0	1,214,147
2714 POLICE HIRING PROGRAM	1,875,000	0	0	1,875,000
2719 SOLVING COLD CASE W/DNA	162,299	107,688	0	269,987
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	3,251,446	107,688	0	3,359,134
LLE LA COMMISSION ON LAW ENFORCEMT				
2713 VICE \ NARCOTICS	0	5,894	0	5,894
2715 COVERDELL FSIG (CRIME LAB)	13,000	0	0	13,000
2761 SEXUAL OFFENDER REGIST COMPLIA	75,840	0	0	75,840
2763 HOMICIDE INVESTIATION PROGRAM	158,680	7,500	0	166,180
2790 GRANTS POLICE	0	97,086	0	97,086
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	247,520	110,480	0	358,000
LPS LA DEPT OF PUBLIC SAFETY				
2757 STEP (TRAFFIC ENFORCEMENT)	703,750	0	0	703,750

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
LPS LA DEPT OF PUBLIC SAFETY TOTAL	703,750	0	0	703,750
DEPARTMENT TOTAL	\$148,941,492	\$14,000,439	\$0	\$162,941,931

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	5,798,732	1,404,394	793,139	(611,255)
2705 PUBLIC INTEGRITY	3,489,952	3,228,752	3,293,121	64,369
2711 PUBLIC AFFAIRS	252,598	679,626	289,671	(389,955)
2718 POLICE RECRUITS	3,172,508	3,216,124	4,619,038	1,402,914
2720 SPECIAL INVESTIGATION DIVISI	1,699,547	2,121,359	2,315,012	193,653
2728 STATE PENSION	18,964,308	21,738,992	21,738,992	0
2731 FIRST DISTRICT	6,114,742	5,450,461	5,299,403	(151,058)
2732 SECOND DISTRICT	5,725,159	4,852,615	5,350,302	497,687
2733 THIRD DISTRICT	6,507,926	5,565,443	5,608,359	42,916
2734 FOURTH DISTRICT	4,186,198	4,687,094	5,156,890	469,796
2735 FIFTH DISTRICT	6,212,508	5,602,875	6,084,374	481,499
2736 SIXTH DISTRICT	5,714,219	5,134,275	5,466,850	332,575
2737 SEVENTH DISTRICT	5,636,485	6,211,881	6,061,235	(150,646)
2738 EIGHTH DISTRICT	8,333,737	6,589,115	7,459,674	870,559
2739 SPECIAL OPERATIONS	3,801,767	4,270,618	3,144,301	(1,126,317)
2740 MANAGEMENT SERVICES BUREAU	10,178,576	26,281,005	26,773,924	492,919
2745 SPECIAL SERVICES	75,000	251,462	478,583	227,121
2747 NARCOTICS	85,241	71,483	0	(71,483)
2750 FISCAL MANAGEMENT	6,361,926	6,076,777	8,611,975	2,535,198
2760 INVESTIGATIONS & SUPPORT BUREA	17,498,714	15,519,859	16,322,355	802,496
2769 TRAFFIC	2,588,748	2,407,696	2,178,726	(228,970)
2780 FIELD OPERATIONS	5,690,419	5,771,167	8,531,694	2,760,527
2781 SPECIAL DEDICATED MILLAGE	0	3,289,091	3,432,464	143,373
2782 LAKEVIEW CRIME PREVENTION DIST	(362,649)	0	0	0
2783 SCHOOL CROSSING GUARDS	13,273	62,042	53,333	(8,709)
2784 TRANSIT SECURITY	302,379	401,755	297,050	(104,705)
2791 MID CITY	(527,199)	85,168	82,983	(2,185)
2795 SECURITY	0	251,623	0	(251,623)
001 GENERAL FUND TOTAL	127,514,814	141,222,752	149,443,448	8,220,696
207 FRENCH QUARTER IMPROVEMENT FD				
2723 FQ NOLA PATROL DIVISION	547,488	1,019,558	0	(1,019,558)
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	547,488	1,019,558	0	(1,019,558)

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
208 ON BEHALF PAYMENTS				
2732 SECOND DISTRICT	6,365,443	0	0	0
2796 POLICE STATE SUPPLEMENTAL PAY	0	6,500,000	6,500,000	0
208 ON BEHALF PAYMENTS TOTAL	6,365,443	6,500,000	6,500,000	0
241 SEX OFFENDER PROPRIETARY FUND				
2760 INVESTIGATIONS & SUPPORT BUREAU	27,682	400,000	400,000	0
241 SEX OFFENDER PROPRIETARY FUND TOTAL	27,682	400,000	400,000	0
373 ASSET SEIZURE FUND EXP TR				
2706 DOJ SEIZURE FUND	108,980	500,000	400,000	(100,000)
2707 POLICE SEIZURE FUND	38,102	400,000	300,000	(100,000)
2708 TREASURY SEIZURE FUNDS	0	0	65,000	65,000
373 ASSET SEIZURE FUND EXP TR TOTAL	147,082	900,000	765,000	(135,000)
FDJ FED DEPARTMENT OF JUSTICE				
2709 EDUCATION	0	237,000	237,000	0
2715 COVERDELL FSIG (CRIME LAB)	0	96,901	0	(96,901)
2729 COMMUNITY POLICING	0	640,572	0	(640,572)
2779 TECHNOLOGY UPGRADE-TRAINING AC	0	57,385	57,385	0
2793 GUN ABATEMENT PROGRAM	3,969	0	60,000	60,000
2794 SEXUAL ASSAULT KIT INITIATIVE	0	1,058,214	1,058,214	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	3,969	2,090,072	1,412,599	(677,473)
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	635,603	5,178,121	0	(5,178,121)
2790 GRANTS POLICE	(1,149,713)	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(514,110)	5,178,121	0	(5,178,121)

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	1,742,537	1,214,147	1,214,147	0
2714 POLICE HIRING PROGRAM	234,904	1,875,000	1,875,000	0
2715 COVERDELL FSIG (CRIME LAB)	170,352	0	0	0
2719 SOLVING COLD CASE W/DNA	60,727	269,987	269,987	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	2,208,520	3,359,134	3,359,134	0
LLE LA COMMISSION ON LAW ENFORCEMENT				
2713 VICE \ NARCOTICS	0	17,550	5,894	(11,656)
2715 COVERDELL FSIG (CRIME LAB)	0	24,436	13,000	(11,436)
2748 FORENSIC SCIENCES IMPROVEMENT	11,654	4,000	0	(4,000)
2761 SEXUAL OFFENDER REGIST COMPLIA	71,894	396,674	75,840	(320,834)
2762 SEXUAL ASSAULT INVEST-COLD CAS	20,939	0	0	0
2763 HOMICIDE INVESTIATION PROGRAM	0	166,180	166,180	0
2775 VIOLENT CRIME TASK FORCE	85,340	50,000	0	(50,000)
2790 GRANTS POLICE	0	150,000	97,086	(52,914)
2798 DARE OFFICERS	1,955	5,384	0	(5,384)
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	191,782	814,224	358,000	(456,224)
LPS LA DEPT OF PUBLIC SAFETY				
2756 CRASH DATA RETRIVAL SYSTEM	4,399	0	0	0
2757 STEP (TRAFFIC ENFORCEMENT)	175,554	313,500	703,750	390,250
LPS LA DEPT OF PUBLIC SAFETY TOTAL	179,953	313,500	703,750	390,250
DEPARTMENT TOTAL	\$136,672,623	\$161,797,361	\$162,941,931	\$1,144,570

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	0.00
POLICE SERGEANT	77	2.00	2.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE OFFICER IV	73	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
SUPERINTENDENT OF POLICE	U09	1.00	1.00	0.00
DEPUTY CHIEF OF STAFF	U97	1.00	1.00	0.00
2702 OFF OF THE SUPERINTENDENT TOTAL		8.00	8.00	0.00
2705 PUBLIC INTEGRITY				
SENIOR OFFICE SUPPORT SPECIALIST	56	0.05	0.05	0.00
LEGAL ADMINISTRATIVE ASSISTANT	67	1.00	1.00	0.00
POLICE SERGEANT	77	19.00	19.00	0.00
POLICE LIEUTENANT	80	6.00	6.00	0.00
POLICE CAPTAIN	87	1.00	1.00	0.00
POLICE OFFICER IV	73	4.00	4.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	0.00
POLICE TECHNICIAN III	51	1.00	1.00	0.00
PUBLIC INTEGRITY BUREAU (PIB) INTAKE SPECIALIST	67	2.00	2.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	3.00	3.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2705 PUBLIC INTEGRITY TOTAL		39.05	39.05	0.00
2711 PUBLIC AFFAIRS				
AWARDS COORDINATOR (POLICE DEPARTMENT)	63	1.00	1.00	0.00
POLICE PUBLIC RELATIONS SPECIALIST	76	1.00	1.00	0.00
POLICE PUBLIC RELATIONS SPECIALIST SENIOR	78	1.00	1.00	0.00
POLICE OFFICER IV	73	1.00	1.00	0.00
2711 PUBLIC AFFAIRS TOTAL		4.00	4.00	0.00
2718 POLICE RECRUITS				
POLICE RECRUIT - ACADEMY	65	FI F.00	FI F.00	0.00
POLICE OFFICER I	67	9.00	9.00	0.00
2718 POLICE RECRUITS TOTAL		FI €00	FI €00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
2720 SPECIAL INVESTIGATION DIVISI				
ADMINISTRATIVE SUPPORT SUPV I	63	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	2.00	2.00	0.00
LEAD PROGRAMMER-ANALYST	90	1.00	1.00	0.00
INFORMATION TECH SPEC III	86	2.00	2.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
POLICE SERGEANT	77	5.00	5.00	0.00
POLICE LIEUTENANT	80	2.00	2.00	0.00
POLICE OFFICER IV	73	2.00	2.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
COMPLIANCE MANAGER (CON DECREE)	U94	5.00	5.00	0.00
POLICE PERFORMANCE AUDITOR	U87	3.00	3.00	0.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		26.00	26.00	0.00
2731 FIRST DISTRICT				
POLICE RECRUIT - FIELD	65	5.00	5.00	0.00
POLICE OFFICER I	67	14.00	14.00	0.00
POLICE SERGEANT	77	10.00	10.00	0.00
POLICE LIEUTENANT	80	2.00	2.00	0.00
POLICE OFFICER II	69	2.00	2.00	0.00
POLICE OFFICER III	71	17.00	17.00	0.00
POLICE OFFICER IV	73	25.00	25.00	0.00
2731 FIRST DISTRICT TOTAL		75.00	75.00	0.00
2732 SECOND DISTRICT				
POLICE RECRUIT - FIELD	65	7.00	7.00	0.00
POLICE OFFICER I	67	12.00	12.00	0.00
POLICE SERGEANT	77	11.00	11.00	0.00
POLICE LIEUTENANT	80	7.00	7.00	0.00
POLICE OFFICER II	69	4.00	4.00	0.00
POLICE OFFICER III	71	8.00	8.00	0.00
POLICE OFFICER IV	73	26.00	26.00	0.00
2732 SECOND DISTRICT TOTAL		75.00	75.00	0.00
2733 THIRD DISTRICT				
EXECUTIVE SECRETARY	67	1.00	1.00	0.00
POLICE RECRUIT - FIELD	65	9.00	9.00	0.00
POLICE OFFICER I	67	13.00	13.00	0.00
POLICE SERGEANT	77	11.00	11.00	0.00
POLICE LIEUTENANT	80	5.00	5.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
POLICE OFFICER II	69	5.00	5.00	0.00
POLICE OFFICER III	71	20.00	20.00	0.00
POLICE OFFICER IV	73	16.00	16.00	0.00
2733 THIRD DISTRICT TOTAL		80.00	80.00	0.00
2734 FOURTH DISTRICT				
POLICE RECRUIT - FIELD	65	8.94	8.94	0.00
POLICE OFFICER I	67	6.00	6.00	0.00
POLICE SERGEANT	77	10.00	10.00	0.00
POLICE LIEUTENANT	80	4.00	4.00	0.00
POLICE OFFICER II	69	2.00	2.00	0.00
POLICE OFFICER III	71	11.00	11.00	0.00
POLICE OFFICER IV	73	30.00	30.00	0.00
2734 FOURTH DISTRICT TOTAL		71.94	71.94	0.00
2735 FIFTH DISTRICT				
POLICE RECRUIT - FIELD	65	9.00	9.00	0.00
POLICE OFFICER I	67	15.00	15.00	0.00
POLICE SERGEANT	77	10.00	10.00	0.00
POLICE LIEUTENANT	80	7.00	7.00	0.00
POLICE OFFICER II	69	4.00	4.00	0.00
POLICE OFFICER III	71	14.00	14.00	0.00
POLICE OFFICER IV	73	26.00	26.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	0.00
2735 FIFTH DISTRICT TOTAL		86.00	86.00	0.00
2736 SIXTH DISTRICT				
POLICE RECRUIT - FIELD	65	8.00	8.00	0.00
POLICE OFFICER I	67	13.00	13.00	0.00
POLICE SERGEANT	77	10.00	10.00	0.00
POLICE LIEUTENANT	80	5.00	5.00	0.00
POLICE OFFICER II	69	4.00	4.00	0.00
POLICE OFFICER III	71	14.00	14.00	0.00
POLICE OFFICER IV	73	23.00	23.00	0.00
2736 SIXTH DISTRICT TOTAL		77.00	77.00	0.00
2737 SEVENTH DISTRICT				
POLICE RECRUIT - FIELD	65	3.00	3.00	0.00
POLICE OFFICER I	67	18.00	18.00	0.00
POLICE SERGEANT	77	13.00	13.00	0.00
POLICE LIEUTENANT	80	4.00	4.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
POLICE OFFICER II	69	5.00	5.00	0.00
POLICE OFFICER III	71	14.00	14.00	0.00
POLICE OFFICER IV	73	28.00	28.00	0.00
2737 SEVENTH DISTRICT TOTAL		85.00	85.00	0.00
2738 EIGHTH DISTRICT				
POLICE RECRUIT - FIELD	65	7.00	7.00	0.00
POLICE OFFICER I	67	15.00	15.00	0.00
POLICE SERGEANT	77	12.00	12.00	0.00
POLICE LIEUTENANT	80	5.00	5.00	0.00
POLICE OFFICER II	69	11.00	11.00	0.00
POLICE OFFICER III	71	17.00	17.00	0.00
POLICE OFFICER IV	73	37.00	37.00	0.00
POLICE TECHNICIAN I	41	1.00	1.00	0.00
2738 EIGHTH DISTRICT TOTAL		105.00	105.00	0.00
2739 SPECIAL OPERATIONS				
STABLE ATTENDANT	41	1.00	1.00	0.00
POLICE OFFICER I	67	3.00	3.00	0.00
POLICE SERGEANT	77	7.00	7.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE OFFICER II	69	1.00	1.00	0.00
POLICE OFFICER III	71	9.00	9.00	0.00
POLICE OFFICER IV	73	21.00	21.00	0.00
2739 SPECIAL OPERATIONS TOTAL		43.00	43.00	0.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
OFFICE ASSISTANT II	46	1.05	1.05	0.00
OFFICE ASSISTANT III	48	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.05	1.05	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	73	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	0.00	2.00	2.00
MEDICAL AND SOCIAL SERVICES COORDINATOR	71	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.00	1.00	1.00
CARPENTER	60	1.00	1.00	0.00
SENIOR CARPENTER	64	1.00	1.00	0.00
PLANNER & ESTIMATOR	52	0.05	0.05	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
FLEET SERVICES MANAGER	75	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	1.00	1.00	0.00
EQUIPMENT OPERATOR IV	62	0.05	0.05	0.00
ELECTRONICS TECHNICIAN	65	1.00	1.00	0.00
SENIOR ELECTRONICS TECHNICIAN	69	2.00	2.00	0.00
ELECTRONICS TECHNICIAN SUPERVISOR	71	1.00	1.00	0.00
CRIMINALIST IV	82	0.00	3.00	3.00
SOCIAL WORKER III	68	1.00	1.00	0.00
POLICE AIDE	58	8.00	8.00	0.00
POLICE SERGEANT	77	11.00	11.00	0.00
POLICE LIEUTENANT	80	5.00	5.00	0.00
POLICE OFFICER IV	73	22.00	22.00	0.00
POLICE ACADEMY FIREARMS INSTRUCTOR	77	1.00	1.00	0.00
POLICE ACADEMY CURRICULUM DEVELOPER	84	1.00	1.00	0.00
POLICE ACADEMY ADMINISTRATOR	00	1.00	1.00	0.00
POLICE TECHNICIAN I	41	0.00	4.00	4.00
POLICE TECHNICIAN I	41	8.00	8.00	0.00
POLICE TECHNICIAN II	46	11.00	11.00	0.00
POLICE TECHNICAL SPECIALIST I	53	0.00	6.00	6.00
POLICE TECHNICAL SPECIALIST I	53	5.00	5.00	0.00
POLICE TECHNICIAN III	51	14.00	14.00	0.00
POLICE TECHNICAL SPECIALIST III	62	1.00	1.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	0.00	11.00	11.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		110.20	137.20	27.00
2745 SPECIAL SERVICES				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
2745 SPECIAL SERVICES TOTAL		2.00	2.00	0.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.49	1.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
PROGRAMMER - ANALYST	80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST II	65	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	10.00	10.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
ACCOUNTANT II	74	2.00	2.00	0.00
FINANCIAL AND BUDGET ADMINISTRATOR	90	1.00	1.00	0.00
POLICE RECRUIT - FIELD	65	2.00	2.00	0.00
POLICE RECRUIT - ACADEMY	65	1.00	1.00	0.00
POLICE OFFICER I	67	12.00	12.00	0.00
POLICE SERGEANT	77	13.00	13.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE MAJOR	90	1.00	1.00	0.00
POLICE OFFICER II	69	6.00	6.00	0.00
POLICE OFFICER III	71	17.00	17.00	0.00
POLICE OFFICER IV	73	34.00	34.00	0.00
POLICE TECHNICIAN I	41	3.00	3.00	0.00
POLICE TECHNICAL SPECIALIST I	53	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2750 FISCAL MANAGEMENT TOTAL		120.49	120.49	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT III	48	3.00	3.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
POLICE TECHNICIAN, TRAINEE	38	1.00	1.00	0.00
CRIMINALIST I	63	1.00	1.00	0.00
CRIMINALIST II	71	5.00	5.00	0.00
CRIMINALIST III	79	2.00	2.00	0.00
CRIME LABORATORY DIRECTOR	86	1.00	1.00	0.00
FORENSIC FIREARM EXAMINER, SUPV	85	1.00	1.00	0.00
INSTITUTIONAL COUNSELOR III	58	3.00	3.00	0.00
SOCIAL WORKER III	68	4.00	4.00	0.00
POLICE AIDE	32	0.05	0.05	0.00
POLICE OFFICER I	67	1.00	1.00	0.00
POLICE SERGEANT	77	30.00	30.00	0.00
POLICE LIEUTENANT	80	9.00	9.00	0.00
POLICE CAPTAIN	87	4.00	4.00	0.00
POLICE OFFICER II	69	5.00	5.00	0.00
POLICE OFFICER III	71	22.00	22.00	0.00
POLICE OFFICER IV	73	97.00	97.00	0.00
POLICE TECHNICIAN I	41	4.00	4.00	0.00
POLICE TECHNICIAN II	46	1.00	1.00	0.00
POLICE TECHNICAL SPECIALIST I	53	19.00	19.00	0.00
POLICE TECHNICIAN III	51	3.00	3.00	0.00
POLICE TECHNICAL SPECIALIST II	58	2.00	2.00	0.00

POLICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
POLICE TECHNICAL SUPERVISOR	66	3.00	3.00	0.00
POLICE INVESTIGATIVE SPECIALIST	74	3.00	3.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		230.05	230.05	0.00
2769 TRAFFIC				
POLICE SERGEANT	77	5.00	5.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE OFFICER III	71	6.00	6.00	0.00
POLICE OFFICER IV	73	17.00	17.00	0.00
2769 TRAFFIC TOTAL		29.00	29.00	0.00
2780 FIELD OPERATIONS				
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
POLICE COMPLAINT OPERATOR	53	3.00	3.00	0.00
POLICE SERGEANT	77	8.00	8.00	0.00
POLICE LIEUTENANT	80	1.00	1.00	0.00
POLICE CAPTAIN	87	2.00	2.00	0.00
POLICE OFFICER III	71	2.00	2.00	0.00
POLICE OFFICER IV	73	4.00	4.00	0.00
ASSISTANT SUPERINTENDENT OF POLICE	U69	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
2780 FIELD OPERATIONS TOTAL		26.00	26.00	0.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	34	1.76	1.76	0.00
2783 SCHOOL CROSSING GUARDS TOTAL		1.76	1.76	0.00
2784 TRANSIT SECURITY				
POLICE SERGEANT	77	1.00	1.00	0.00
POLICE OFFICER III	71	1.00	1.00	0.00
POLICE OFFICER IV	73	2.00	2.00	0.00
2784 TRANSIT SECURITY TOTAL		4.00	4.00	0.00
2791 MID CITY				
POLICE SERGEANT	77	1.00	1.00	0.00
2791 MID CITY TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		1,114.00	1,114.00	0.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
207 FRENCH QUARTER IMPROVEMENT FD				
2723 FQ NOLA PATROL DIVISION				
POLICE COMMUNITY SERVICES SPECIALIST	53	11.00	0.00	(11.00)
2723 FQ NOLA PATROL DIVISION TOTAL		11.00	0.00	(11.00)
207 FRENCH QUARTER IMPROVEMENT FD TOTAL		11.00	0.00	(11.00)
FDJ FED DEPARTMENT OF JUSTICE				
2794 SEXUAL ASSAULT KIT INITIATIVE				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
2794 SEXUAL ASSAULT KIT INITIATIVE TOTAL		1.00	1.00	0.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	0.00
DEPARTMENT TOTAL		12.00	1.00	(11.00)



Sanitation Department

Mission Statement

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

Vision Statement

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

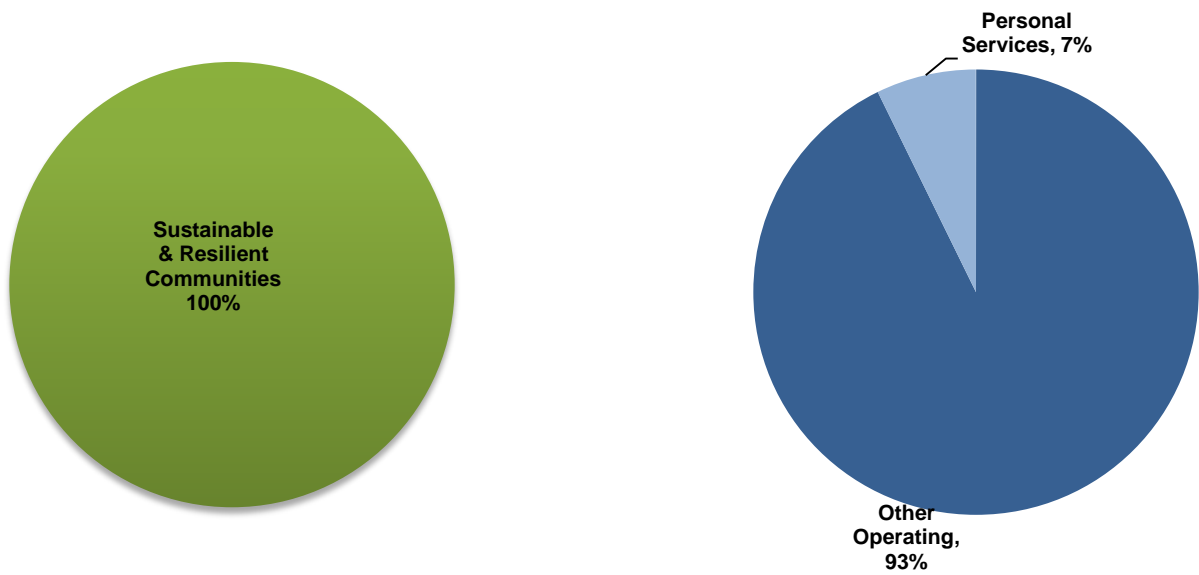
- Improved collaboration with other City departments to better utilize and align resources that will increase enforcement and support blight removal efforts.
- Continue to implement cost saving practices such as conducting weight load analysis of transports, reductions in dumpster usage, installing solar powered public litter cans capable of compaction and increasing the usage of community service, JOB1, NOLA4LIFE, and STRIVENOLA workers.

Performance Measures

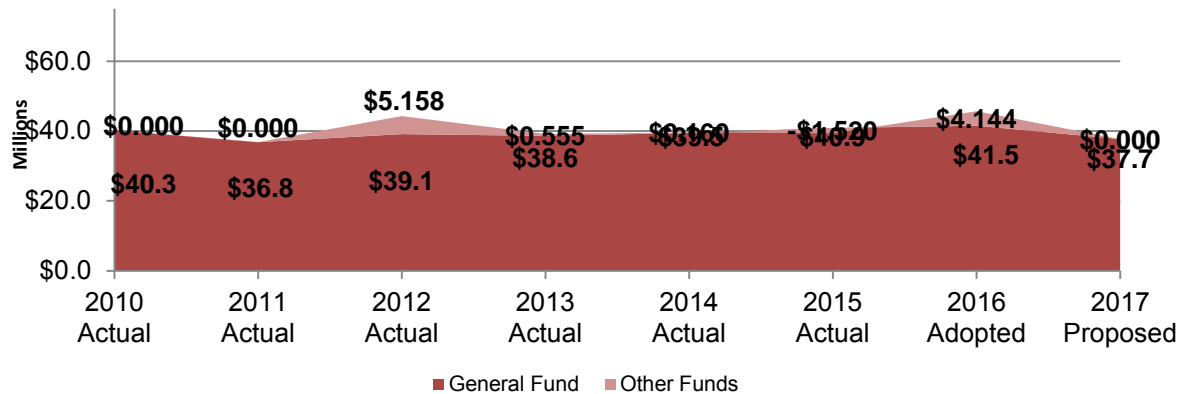
Sanitation Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of miles of streets mechanically swept	1916	980	9000	10000
Unresolved illegal dumping complaints outstanding	89%	57%	NA	10000%
Percent of 311 illegal dumping service requests completed within 60 days	39%	0	80%	0.8
Recycling carts delivered	227613	114342	NA	3600
Amount of landfill cost savings resulting from recycling	5354196	2746742	225000	225000
Amount of landfill disposal costs	1624937	1306720	5688000	5700000
Amount of special event costs	7300	3640	1700000	1700000
Number of tons of recyclable material collected	5057000	NA	7200	7200

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

Funding Summary



EXPENDITURE HISTORY Sanitation



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$40,251,462	\$36,830,118	\$39,138,066	\$38,633,555	\$39,463,178	\$40,882,298	\$41,545,329	\$37,705,638
Total Funding	40,251,462	36,830,118	44,296,051	39,188,467	39,622,693	39,362,376	45,688,931	37,705,638
#FTEs*	28.00	26.00	26.00	26.00	26.00	33.00	50.00	56.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sanitation	CORE: Sanitation Administrative Office & Enforcement	General Fund	699,543	-	699,543
Funded	Sanitation	CORE: Solid Waste, Recycling, and Sanitation Services	General Fund	27,197,214	-	27,197,214
Funded	Sanitation	CORE: Disposal	General Fund	5,658,583	-	5,658,583
Funded	Sanitation	CORE: Sanitation Field Operations	General Fund	2,631,863	-	2,631,863
Funded	Sanitation	CORE: Mardi Gras Clean-Up	General Fund	1,518,435	-	1,518,435
Total Recommended Funding Level				37,705,638	-	37,705,638

- Funds Sanitation administrative office and enforcement responsible for telecom, office supplies & printing, personnel hiring/screening, training, and professional services contracts.
- Solid Waste, Recycling, and Sanitation Services contracts for City's three service areas..
- Disposal costs for River Birch Landfill, Gentilly Landfill, and City Buildings disposal contract.
- Mardi Gras Clean-Up: Daily parade clean-up for ten (10) days of Mardi Gras parades. Personal Services covers salary and overtime from other City Departments and agencies that assist with clean-up after each parade using contract labor and contract equipment with operators for the French Quarter, Canal Street, Frenchmen Street, and Endymion Segment.
- Funds field operations to mechanically sweep & flush City streets, public litter can collection, litter removal, recycling cart delivery, recycling collection at City buildings, emergency and special event clean-up, and transfer station operations.

DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	2,582,987	3,011,080	3,417,841	406,761
OTHER OPERATING	36,779,389	42,673,562	34,287,797	(8,385,765)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$39,362,376	\$45,684,642	\$37,705,638	\$(7,979,004)
GENERAL FUND	40,882,298	41,545,329	37,705,638	(3,839,691)
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(1,519,922)	4,139,313	0	(4,139,313)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$39,362,376	\$45,684,642	\$37,705,638	\$(7,979,004)

SANITATION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	567,543	132,000	0	699,543
3010 REFUSE COLLECTION	0	27,197,214	0	27,197,214
3025 DISPOSAL CONTRACT	0	5,658,583	0	5,658,583
3041 MANUAL CLEANING	2,631,863	0	0	2,631,863
3042 MARDI GRAS CLEANING	218,435	1,300,000	0	1,518,435
001 GENERAL FUND TOTAL	3,417,841	34,287,797	0	37,705,638
DEPARTMENT TOTAL	\$3,417,841	\$34,287,797	\$0	\$37,705,638

SANITATION**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	977,463	803,209	699,543	(103,666)
3010 REFUSE COLLECTION	32,021,050	31,960,225	27,197,214	(4,763,011)
3025 DISPOSAL CONTRACT	5,628,107	5,753,524	5,658,583	(94,941)
3041 MANUAL CLEANING	1,971,800	3,028,371	2,631,863	(396,508)
3042 MARDI GRAS CLEANING	283,878	0	1,518,435	1,518,435
001 GENERAL FUND TOTAL	40,882,298	41,545,329	37,705,638	(3,839,691)
FEM FED DEPARTMENT OF EMERGENCY				
3001 SANITATION DIRECTOR OFF	(1,519,922)	4,139,313	0	(4,139,313)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(1,519,922)	4,139,313	0	(4,139,313)
DEPARTMENT TOTAL	\$39,362,376	\$45,684,642	\$37,705,638	\$ (7,979,004)

SANITATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
CODE ENFORCEMENT ASSISTANT I	52	3.00	3.00	0.00
DEPUTY DIRECTOR, SANITATION	U72	1.00	1.00	0.00
DIRECTOR OF SANITATION	U00	1.00	1.00	0.00
3001 SANITATION DIRECTOR OFF TOTAL		7.00	7.00	0.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	41	25.00	25.00	0.00
MAINTENANCE WORKER	46	2.00	2.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	9.00	9.00	0.00
EQUIPMENT OPERATOR III	58	8.00	8.00	0.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR III	69	1.00	1.00	0.00
3041 MANUAL CLEANING TOTAL		49.00	49.00	0.00
001 GENERAL FUND TOTAL		56.00	56.00	0.00
<hr/>				
DEPARTMENT TOTAL		56.00	56.00	0.00
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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

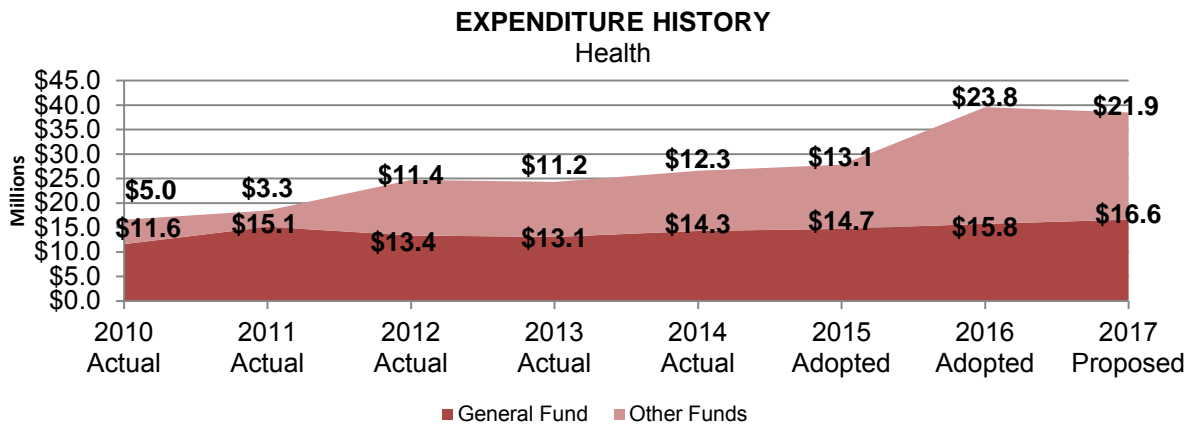
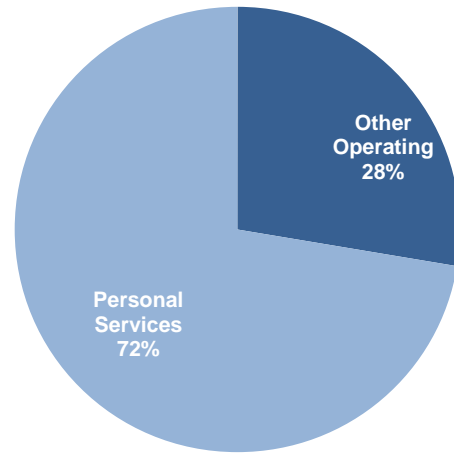
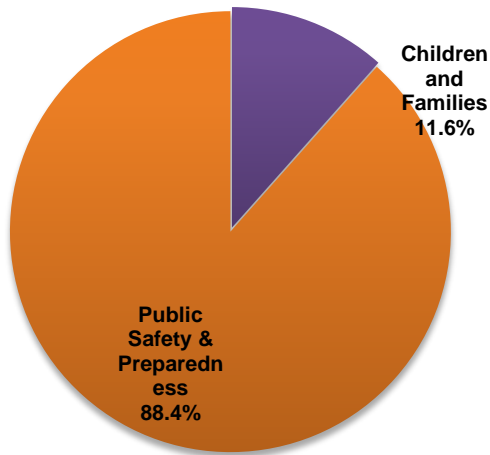
The New Orleans Health Department's vision is to serve as a 21st century health department and a model for the nation, capable of improving population health through data-driven decision-making and policy development.

Performance Measures

Health Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of unduplicated clients receiving Health Care for the Homeless services	5023	2536	3000	4000
Number of community organizations or institutions that adopt Fit NOLA standards	10	12	20	20
Number of individuals with medical needs registered for sheltering and evacuation	4258	1499	4400	4800
Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	3849	4084	9	9
Number of new members in the Medical Reserve Corps	18	3	30	75
Number of individuals touched through NOHD Marketplace outreach	60	50	4000	2000
Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace	5096	1267	1600	800
Number of patient visits to the Health Care for the Homeless program	1198	420	6500	7500
Number of Community Alternatives Program participants served	NA	NA	35	35
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	10662	5175	4100	4500
Percent of patients who report satisfaction with HIV/AIDS care	4650	3987	90%	90%
Number of Healthy Start Services recipients	90%	NA	900	900
Number of client visits to Women Infant and Children (WIC) clinics	1199	871	62000	62000
Percent of WIC mothers who initiate breastfeeding	64961	33099	30%	30%
Percentage of domestic violence Blueprint for Safety agencies trained on Blueprint best practices policies and procedures	29%	28%	NA	100%

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

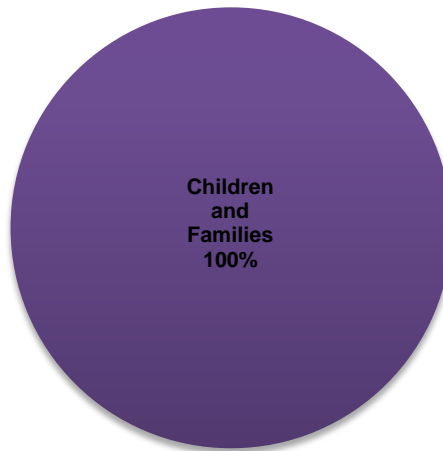
Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$11,600,898	\$15,139,604	\$13,365,581	\$13,073,449	\$14,294,150	\$14,708,055	\$15,750,839	\$16,600,839
Total Funding	16,599,068	18,466,989	24,737,066	24,313,504	26,587,871	27,819,846	39,579,439	38,502,964
#FTEs*	201.15	155.47	169.47	201.94	176.66	207.85	208.62	199.71

* All Full Time Employees figures are adopted.

Funding Summary (Health-Core)



Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Health (Core)	Essential Services	General Fund/Other Funds	1,633,621	545,794	2,179,415
Funded	Health (Core)	Healthy Environment/Emergency Prep	General Fund/Other Funds	237,500	65,000	302,500
Funded	Health (Core)	REACH 2010	Other Funds	-	12,896	12,896
Funded	Health (Core)	Family Services- Healthy Start	Other Funds	-	3,568,659	3,568,659
Funded	Health (Core)	Health Care for the Homeless	Other Funds	-	3,602,896	3,602,896
Funded	Health (Core)	Ryan White	Other Funds	-	9,915,174	9,915,174
Funded	Health (Core)	Community Alternatives Program	Other Funds	-	219,739	219,739
Funded	Health (Core)	Violence Prevention	Other Funds	-	2,682,993	2,682,993
Funded	Health (Core)	Family Health- Women, Infants, and Children Program	Other Funds	-	1,046,574	1,046,574
Funded	Health (Core)	SCHOOL BASE PLANNING GRANT	Other Funds	-	150,000	150,000
Total Recommended Funding Level				1,871,121	21,809,725	23,680,846

- Essential Services: NOHD is a boundary spanning department that facilitates, links, and leverages resources in order to assess health status, use data to impact policy and spearhead initiatives to improve health outcomes and help people achieve their full potential. NOHD leads innovative programming and partnerships to improve access to health care, prevent spread of disease, provide health education, enhance access to healthy nutritional options,

and create a safe environment for people to work and play through rigorous assessment and policy development. NOHD has also incorporated work to address health inequity in its' core services moving forward.

- **Healthy Environment and Emergency Preparation:** The Healthy Environments Project provides education related to noise issues and serves as the liaison between NOHD and other agencies for other environmental health issues such as trash collection, vector control, housing and other practices that impact health, as well as cleanliness. The primary role of the Environment Health Liaisons is to provide public health education to business and community groups to improve public health outcomes.
- **Family Services:** Healthy Start New Orleans conducts community outreach, health education, case management, and convenes clients and stakeholders for families who are expecting a baby or have a child under two years old to reduce the rates of low birth weight babies and prevent infant mortality in Orleans Parish.
- **Health Care for the Homeless:** Health care for the Homeless (HCH) is a federally qualified health center (FQHC) dedicated to providing comprehensive primary care services to homeless persons in the City of New Orleans and surround parishes for over 20 years under the direction of the City of New Orleans Health Department. HCH is the only health provider in this region that provides services specifically for this population. Our goal is to deliver quality, compassionate and courteous medical and dental services to homeless individuals.
- **Ryan White:** The Ryan White Program provides access to healthcare for eligible persons living with HIV/AIDS in the Eligible New Orleans Metropolitan Area (EMA) which is inclusive of an 8 parish region.
- **Violence Prevention:** Provides for federal grant funding for various programs that address several areas of violence prevention, including youth violence prevention and domestic violence prevention. This offer also builds NOHD capacity to address violence as a public health issue.
- **Violence & Behavioral Health:** Provides for federal grant funding for various programs that address several areas of violence and behavioral health it also builds NOHD capacity to prevent youth violence.
- **Family Health Women, Infants, and Children Program:** The Women, Infants, and Children (WIC) Program is a supplemental nutrition program. It is one of the largest food assistance programs in the United States of America. The WIC Program provides participants with supplemental foods, nutrition education, breastfeeding support, and referrals to other health and social services. Its goal is to improve birth outcomes, support the growth and development of infants and children, and promote long term health in all WIC participants. WIC serves approximately 54% of all U.S. infants and 25% of children ages 1-5. The WIC program has shown a consistent positive impact on maternal nutritional status, birth outcomes, and child development.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Health (Core)	Essential Services (Supplemental) - Supplemental Existing Service Expansion	General Fund	82,965	-	82,965
Not Funded	Health (Core)	Essential Services – Grants Compliance and Health Education Services - Supplemental New Service	General Fund	126,000	-	126,000
Unfunded Program Total				208,965	-	208,965

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Health (Core)	Behavioral Health (Community Alternative Program) - Supplemental Existing Service Expansion	General Fund/Other Funds	70,458	277,453	347,911
Not Funded	Health (Core)	Healthy Environmental/Emergency Prep Supplemental - Supplemental Existing Service Expansion	General Fund	12,500	-	12,500
Unfunded Program Total				82,958	277,453	360,411



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.

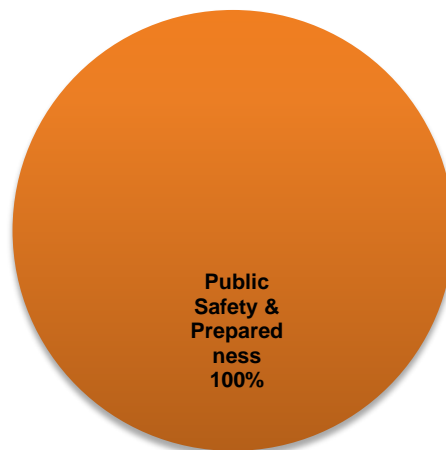
Performance Measures

Emergency Medical Services Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of calls for service	61077	31996	Management Statistic	Management Statistic
Percent of Code 3 responses within 12 minutes	74%	74%	80%	80%
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	32%	29%	Establishing Baseline	32.90%
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	1118	801	1000	1000
Percent of patients with STEMI heart attacks who received aspirin	100%	98%	100%	100%
Percent of patients 35 years or older with cardiac chest pain who received aspirin	98%	94%	90%	90%
Percent of patients presenting asthma or COPD who received albuterol	99%	98%	95%	95%
Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	94%	88%	90%	90%
Unit hour utilization	0.64	0.58	Management Statistic	Management Statistic

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

Funding Summary



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

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	EMS	EMS Operations	General Fund/Other Funds	14,729,718	92,400	14,822,118
Total Recommended Funding Level				14,729,718	92,400	14,822,118

- EMS Operations: New Orleans EMS provides pre-hospital medical care and first response to the citizens and visitors of New Orleans. As the second leading 911 call volume responder, this funding will allow EMS to continue current staffing and help fulfill its mission of bringing the best in evidence based emergency medicine to our patients. As the population increases so does the EMS call volume requiring more ambulances to meet the response demand. In the first half of 2016 NOEMS saw a 5.34% increase in call volume from 2015. More remarkably, NOEMS experienced a 27.5% increase in call volume from 2010 to 2015 and is trending a 36% increase from 2010 to 2016. Of note, the last dedicated increase of full-time EMS ambulance staffing was in 2010. In 2017, EMS will receive additional funding to increase personnel and improve response times.
- Increased 2017 allocation to improve response time.

DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	15,626,354	18,485,529	18,353,702	(131,827)
OTHER OPERATING	12,193,492	21,093,910	20,149,262	(944,648)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$27,819,846	\$39,579,439	\$38,502,964	\$(1,076,475)
GENERAL FUND	14,708,055	15,750,839	16,600,839	850,000
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 GEN., SPC REV., TRUST FUNDS	38,083	233,545	208,545	(25,000)
LIBRARY	0	0	0	0
LLE	47,501	150,444	79,656	(70,788)
FEDERAL GRANTS	12,060,241	21,208,463	18,660,758	(2,547,705)
STATE & LOCAL FOUNDATION GRANTS	965,966	2,236,148	2,953,166	717,018
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$27,819,846	\$39,579,439	\$38,502,964	\$(1,076,475)

HEALTH**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	996,836	87,904	0	1,084,740
3631 ESSE PUB HEAL SERV	548,881	0	0	548,881
3649 ENVIRONMENTAL HEALTH SERVICES	212,372	25,128	0	237,500
3665 EMERGENCY MED SERV OPERATIONS	8,889,066	3,409,963	0	12,299,029
3679 EMERGENCY MED SERV ADMIN	779,551	0	0	779,551
3690 EMERGENCY MED SERV CALL CENTER	92,324	947,678	0	1,040,002
3691 EMERGENCY MED SERV TRAIN ED	358,562	0	0	358,562
3696 EMERGENCY MED SERV LOGISTI/SOD	252,574	0	0	252,574
001 GENERAL FUND TOTAL	12,130,166	4,470,673	0	16,600,839
212 ENVIRONMENTAL IMP REVLVNG FUND				
3611 ESSE PUB HEAL ADMIN	0	158,545	0	158,545
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	0	158,545	0	158,545
232 MISCELLANEOUS DONATIONS FD				
3658 HEALTH MISC DONATIONS	0	50,000	0	50,000
232 MISCELLANEOUS DONATIONS FD TOTAL	0	50,000	0	50,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE	1,858,670	1,368,441	0	3,227,111
3633 HEALTHCARE/HOMELESS	1,819,971	842,441	0	2,662,412
3636 HEALTH CARE HOMELESS LA	0	470,000	0	470,000
3659 MEDICAL RESERVE CORP	0	35,000	0	35,000
3671 RYAN WHITE ADMINISTRATIVE	184,392	238,670	0	423,062
3672 RYAN WHITE QUALITY MGMT	215,054	80,800	0	295,854
3674 RYAN WHITE PROGRAM SUPPORT	80,258	0	0	80,258
3676 RYAN WHITE FORMULA	0	9,106,000	0	9,106,000
3678 RYAN WHITE SUPP	0	10,000	0	10,000
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	4,158,345	12,151,352	0	16,309,697

HEALTH**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	107,623	32,460	0	140,083
3661 NAT'L FORUM ON YOUTH VOLIENCE	56,626	259,800	0	316,426
3675 YOUTH VIOLENCE PREV ENHANCEMEN	8,124	272,347	0	280,471
FDJ FED DEPARTMENT OF JUSTICE TOTAL	172,373	564,607	0	736,980
FHS FED DEPT. OF HOMELAND SECURITY				
3665 EMERGENCY MED SERV OPERATIONS	0	80,400	0	80,400
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	0	80,400	0	80,400
FHWA FEDERAL HIGHWAY ADMINISTRATION				
3621 SAFE ROUTE TO SCHOOL PROGRAM	0	148,100	0	148,100
FHWA FEDERAL HIGHWAY ADMINISTRATION TOTAL	0	148,100	0	148,100
FJA FEDERAL DEPARTMENT OF JUSTICE				
3693 SAFE HAVENS	0	700,000	0	700,000
3694 GRANTS TO ENCOURAGE ARREST POL	343,225	116,583	0	459,808
3699 BLUEPRINT FOR SAFETY	158,557	67,216	0	225,773
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	501,782	883,799	0	1,385,581
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	705,515	120,676	0	826,191
3665 EMERGENCY MED SERV OPERATIONS	0	12,000	0	12,000
3695 PARENTS AS TEACHERS GRANT	0	126,595	0	126,595
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	705,515	259,271	0	964,786
LLE LA COMMISSION ON LAW ENFORCEMT				
3630 COMMUNITY ALTERNATIVES PROGRAM	74,360	5,296	0	79,656

HEALTH**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	74,360	5,296	0	79,656
PRI LOCAL FOUNDATION GRANTS				
3616 KABOOM LET'S PLAY PROGRAM	0	16,350	0	16,350
3617 REACH 2010	7,096	5,800	0	12,896
3627 VIOLENCE RISK REDUCTION	73,267	187,632	0	260,899
PRI LOCAL FOUNDATION GRANTS TOTAL	80,363	209,782	0	290,145
PRIV LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	12,048	335,986	0	348,034
3610 REACH 2010-DIABETES PREVENTION	105,368	2,082	0	107,450
3614 MATERNAL & CHILD HEALTH PROGRM	130,000	10,000	0	140,000
3620 IMPACT-FIT NOLA	7,000	18,000	0	25,000
3635 SCHOOL BASE PLANNING GRANT	120,000	30,000	0	150,000
3644 HOMELESS EVALUATION	0	15,000	0	15,000
3646 N.O. STRONG START INITIATIVE	50,033	170,350	0	220,383
3647 NEW ORLEANS REALTIME RESOURCES	16,286	116,556	0	132,842
3660 NACCHO ROBERT WOOD FOUNDATION	0	20,000	0	20,000
3664 KELLOGG SUFOC	0	25,000	0	25,000
3684 MAKING CONNECTION INITIATIVE	20,573	139,000	0	159,573
3685 EMERG LEAD IN PUB HEALTH	0	120,000	0	120,000
3686 CLIMATE CHANGE & PUBLIC HEALTH	4,500	25,500	0	30,000
3687 TULSA COMMUNITY FOUNDATION	0	15,000	0	15,000
3689 LSU BEST BABY ZONE PROJECT	64,990	124,963	0	189,953
PRIV LOCAL FOUNDATION GRANTS TOTAL	530,798	1,167,437	0	1,698,235
DEPARTMENT TOTAL	\$18,353,702	\$20,149,262	\$0	\$38,502,964

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	1,135,962	1,179,502	1,084,740	(94,762)
3631 ESSE PUB HEAL SERV	466,430	479,790	548,881	69,091
3649 ENVIRONMENTAL HEALTH SERVICES	141,483	250,000	237,500	(12,500)
3665 EMERGENCY MED SERV OPERATIONS	11,588,485	11,393,873	12,299,029	905,156
3679 EMERGENCY MED SERV ADMIN	376,053	700,879	779,551	78,672
3690 EMERGENCY MED SERV CALL CENTER	682,601	1,141,840	1,040,002	(101,838)
3691 EMERGENCY MED SERV TRAIN ED	192,589	355,024	358,562	3,538
3696 EMERGENCY MED SERV LOGISTI/SOD	124,452	249,931	252,574	2,643
001 GENERAL FUND TOTAL	14,708,055	15,750,839	16,600,839	850,000
212 ENVIRONMENTAL IMP REVLVNG FUND				
3611 ESSE PUB HEAL ADMIN	20,176	158,545	158,545	0
212 ENVIRONMENTAL IMP REVLVNG FUND TOTAL	20,176	158,545	158,545	0
232 MISCELLANEOUS DONATIONS FD				
3656 ROADMAPS-RWJF PROGRAM	10,110	25,000	0	(25,000)
3658 HEALTH MISC DONATIONS	7,797	50,000	50,000	0
232 MISCELLANEOUS DONATIONS FD TOTAL	17,907	75,000	50,000	(25,000)
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE	1,789,761	4,284,842	3,227,111	(1,057,731)
3623 NAVIGATOR PROGRAM	79,540	149,252	0	(149,252)
3633 HEALTHCARE/HOMELESS	1,972,931	2,379,629	2,662,412	282,783
3636 HEALTH CARE HOMELESS LA	22,810	470,000	470,000	0
3659 MEDICAL RESERVE CORP	0	30,000	35,000	5,000
3671 RYAN WHITE ADMINISTRATIVE	311,900	407,549	423,062	15,513
3672 RYAN WHITE QUALITY MGMT	220,023	311,175	295,854	(15,321)
3674 RYAN WHITE PROGRAM SUPPORT	76,681	79,629	80,258	629
3676 RYAN WHITE FORMULA	6,558,683	9,049,647	9,106,000	56,353
3678 RYAN WHITE SUPP	0	37,000	10,000	(27,000)

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	11,032,329	17,198,723	16,309,697	(889,026)
FDJ FED DEPARTMENT OF JUSTICE				
3630 COMMUNITY ALTERNATIVES PROGRAM	81,950	402,349	140,083	(262,266)
3661 NAT'L FORUM ON YOUTH VOLIENCE	142,185	316,426	316,426	0
3675 YOUTH VIOLENCE PREV ENHANCEMEN	0	280,471	280,471	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	224,135	999,246	736,980	(262,266)
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	153,903	856,078	0	(856,078)
3665 EMERGENCY MED SERV OPERATIONS	522,235	1,288,160	0	(1,288,160)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	676,138	2,144,238	0	(2,144,238)
FHS FED DEPT. OF HOMELAND SECURITY				
3665 EMERGENCY MED SERV OPERATIONS	0	0	80,400	80,400
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	0	0	80,400	80,400
FHWA FEDERAL HIGHWAY ADMINISTRATION				
3621 SAFE ROUTE TO SCHOOL PROGRAM	0	148,100	148,100	0
FHWA FEDERAL HIGHWAY ADMINISTRATION TOTAL	0	148,100	148,100	0
FJA FEDERAL DEPARTMENT OF JUSTICE				
3693 SAFE HAVENS	76,859	350,000	700,000	350,000
3694 GRANTS TO ENCOURAGE ARREST POL	50,780	218,156	459,808	241,652
3699 BLUEPRINT FOR SAFETY	0	150,000	225,773	75,773
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	127,639	718,156	1,385,581	667,425
LDH LA DEPT OF HEALTH/HUMAN SVCS				

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
3612 WIC FOOD PROGRAM	633,277	826,191	826,191	0
3665 EMERGENCY MED SERV OPERATIONS	20,107	26,000	12,000	(14,000)
3695 PARENTS AS TEACHERS GRANT	25,318	126,595	126,595	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	678,702	978,786	964,786	(14,000)
LLE LA COMMISSION ON LAW ENFORCEMENT				
3630 COMMUNITY ALTERNATIVES PROGRAM	0	0	79,656	79,656
3698 YOUTH GANG PREVENTION	47,501	150,444	0	(150,444)
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	47,501	150,444	79,656	(70,788)
PRI LOCAL FOUNDATION GRANTS				
3616 KABOOM LET'S PLAY PROGRAM	0	15,000	16,350	1,350
3617 REACH 2010	0	0	12,896	12,896
3620 IMPACT-FIT NOLA	0	25,000	0	(25,000)
3627 VIOLENCE RISK REDUCTION	0	0	260,899	260,899
3644 HOMELESS EVALUATION	2,850	23,546	0	(23,546)
3646 N.O. STRONG START INITIATIVE	121,897	369,709	0	(369,709)
3647 NEW ORLEANS REALTIME RESOURCES	33,531	142,516	0	(142,516)
3659 MEDICAL RESERVE CORP	22,412	0	0	0
3660 NACCHO ROBERT WOOD FOUNDATION	3,069	22,000	0	(22,000)
3664 KELLOGG SUFOC	0	90,148	0	(90,148)
3684 MAKING CONNECTION INITIATIVE	0	149,823	0	(149,823)
3685 EMERG LEAD IN PUB HEALTH	4,459	125,000	0	(125,000)
3686 CLIMATE CHANGE & PUBLIC HEALTH	0	30,000	0	(30,000)
3687 TULSA COMMUNITY FOUNDATION	16,241	50,000	0	(50,000)
3689 LSU BEST BABY ZONE PROJECT	82,805	214,620	0	(214,620)
PRI LOCAL FOUNDATION GRANTS TOTAL	287,264	1,257,362	290,145	(967,217)
PRIV LOCAL FOUNDATION GRANTS				
3607 BAPTIST COMMUNITY MINISTRIES	0	0	348,034	348,034
3610 REACH 2010-DIABETES PREVENTION	0	0	107,450	107,450
3614 MATERNAL & CHILD HEALTH PROGRAM	0	0	140,000	140,000
3620 IMPACT-FIT NOLA	0	0	25,000	25,000
3635 SCHOOL BASE PLANNING GRANT	0	0	150,000	150,000
3644 HOMELESS EVALUATION	0	0	15,000	15,000
3646 N.O. STRONG START INITIATIVE	0	0	220,383	220,383

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance	
				2016	-2017
3647 NEW ORLEANS REALTIME RESOURCES	0	0	132,842	132,842	
3660 NACCHO ROBERT WOOD FOUNDATION	0	0	20,000	20,000	
3664 KELLOGG SUFOC	0	0	25,000	25,000	
3684 MAKING CONNECTION INITIATIVE	0	0	159,573	159,573	
3685 EMERG LEAD IN PUB HEALTH	0	0	120,000	120,000	
3686 CLIMATE CHANGE & PUBLIC HEALTH	0	0	30,000	30,000	
3687 TULSA COMMUNITY FOUNDATION	0	0	15,000	15,000	
3689 LSU BEST BABY ZONE PROJECT	0	0	189,953	189,953	
PRIV LOCAL FOUNDATION GRANTS TOTAL	0	0	1,698,235	1,698,235	
DEPARTMENT TOTAL	\$27,819,846	\$39,579,439	\$38,502,964	\$(1,076,475)	

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
DEPUTY DIRECTOR OF HEALTH	U97	1.00	1.00	0.00
DIRECTOR OF HEALTH	U82	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
3611 ESSE PUB HEAL ADMIN TOTAL		12.00	12.00	0.00
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	0.49	0.49	0.00
LABORER	41	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	76	0.50	0.50	0.00
HEALTH PROJECT & PLANNING MANAGER	82	2.00	2.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	1.00	1.00	0.00
3631 ESSE PUB HEAL SERV TOTAL		8.99	8.99	0.00
3649 ENVIRONMENTAL HEALTH SERVICES				
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	76	0.50	0.50	0.00
3649 ENVIRONMENTAL HEALTH SERVICES TOTAL		3.50	3.50	0.00
3665 EMERGENCY MED SERV OPERATIONS				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	0.50	4.50	4.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	20.50	20.50	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	3.00	9.00	6.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	52.25	52.25	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	4.00	4.00	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	8.00	8.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3665 EMERGENCY MED SERV OPERATIONS TOTAL		89.25	99.25	10.00
3679 EMERGENCY MED SERV ADMIN				
PUBLIC HEALTH NURSE III	84	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	2.25	2.25	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	18	1.00	1.00	0.00
EMERGENCY MEDICAL SERVICES, DEPUTY	89	1.00	1.00	0.00
3679 EMERGENCY MED SERV ADMIN TOTAL		7.25	7.25	0.00
3690 EMERGENCY MED SERV CALL CENTER				
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3690 EMERGENCY MED SERV CALL CENTER TOTAL		1.00	1.00	0.00
3691 EMERGENCY MED SERV TRAIN ED				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	64	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	0.25	0.25	0.00
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	81	2.00	2.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3691 EMERGENCY MED SERV TRAIN ED TOTAL		4.25	4.25	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD				
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	75	1.00	1.00	0.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	66	1.00	1.00	0.00
EMERGENCY MEDICAL COORDINATOR	87	1.00	1.00	0.00
3696 EMERGENCY MED SERV LOGISTI/SOD TOTAL		3.00	3.00	0.00
001 GENERAL FUND TOTAL		129.24	139.24	10.00
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3618 HEALTHY START GRANT INITIATIVE				

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
HEALTH PROJECT & PLANNING ANALYST	54	3.00	3.00	0.00
HEALTH PROJECT & PLANNING SPECIALIST	76	4.00	4.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	63	13.00	13.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	0.00
3618 HEALTHY START GRANT INITIATIVE TOTAL		22.00	22.00	0.00
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT, TRAINEE	40	4.00	4.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	2.00	2.00	0.00
DENTIST	12	1.43	1.43	0.00
DENTAL ASSISTANT II	49	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	0.04	0.04	0.00
PUBLIC HEALTH NURSING CLINIC SUPERVISOR	89	1.00	1.00	0.00
LABORATORY TECHNICIAN II	56	1.00	1.00	0.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
PHYSICIAN (PROGRAM DIRECTOR)	18	1.00	1.00	0.00
NURSE PRATITIONER	93	1.00	1.00	0.00
3633 HEALTHCARE/HOMELESS TOTAL		16.47	16.47	0.00
3671 RYAN WHITE ADMINISTRATIVE				
HEALTH PROJECT & PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
HEALTH PROJECT & PLANNING SENIOR WORKER	46	1.00	1.00	0.00
3671 RYAN WHITE ADMINISTRATIVE TOTAL		2.00	2.00	0.00
3672 RYAN WHITE QUALITY MGMT				
HEALTH PROJECT & PLANNING SPECIALIST	76	2.00	2.00	0.00
3672 RYAN WHITE QUALITY MGMT TOTAL		2.00	2.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT				
HEALTH PROJECT & PLANNING SPECIALIST	76	1.00	1.00	0.00
3674 RYAN WHITE PROGRAM SUPPORT TOTAL		1.00	1.00	0.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		43.47	43.47	0.00
FDJ FED DEPARTMENT OF JUSTICE				

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
3630 COMMUNITY ALTERNATIVES PROGRAM				
HEALTH PROJECT & PLANNING MANAGER	82	0.00	1.00	1.00
3630 COMMUNITY ALTERNATIVES PROGRAM TOTAL		0.00	1.00	1.00
FDJ FED DEPARTMENT OF JUSTICE TOTAL		0.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
3694 GRANTS TO ENCOURAGE ARREST POL				
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
3694 GRANTS TO ENCOURAGE ARREST POL TOTAL		2.00	2.00	0.00
3699 BLUEPRINT FOR SAFETY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
3699 BLUEPRINT FOR SAFETY TOTAL		1.00	1.00	0.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		3.00	3.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT IV	50	2.00	2.00	0.00
PUBLIC HEALTH NUTRITIONIST II	73	1.00	1.00	0.00
MEDICAL ASSISTANT	48	1.00	1.00	0.00
LICENSED PRACTICAL NURSE III	75	1.00	1.00	0.00
LICENSED PRACTICAL NURSE II	72	2.00	2.00	0.00
LABORATORY TECHNICIAN II	56	1.00	1.00	0.00
PUBLIC HEALTH EDUCATOR	46	1.00	1.00	0.00
HEALTH PROJECT & PLANNING MANAGER	82	1.00	1.00	0.00
3612 WIC FOOD PROGRAM TOTAL		12.00	12.00	0.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.00	12.00	0.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
PRI LOCAL FOUNDATION GRANTS				
3627 VIOLENCE RISK REDUCTION				
HEALTH PROJECT & PLANNING ANALYST	54	1.00	1.00	0.00
3627 VIOLENCE RISK REDUCTION TOTAL		1.00	1.00	0.00
PRI LOCAL FOUNDATION GRANTS TOTAL		1.00	1.00	0.00
<hr/>				
DEPARTMENT TOTAL		188.71	199.71	11.00
<hr/>				



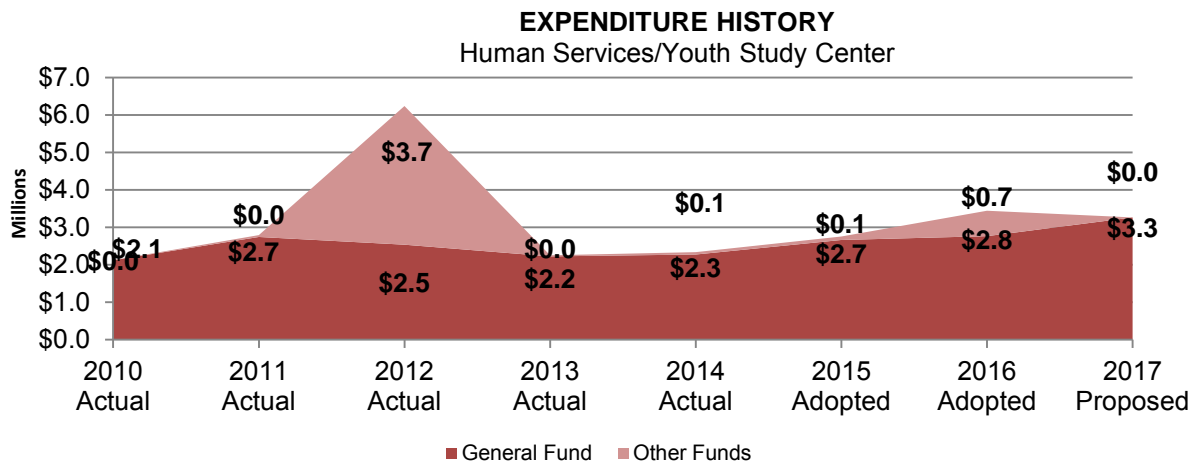
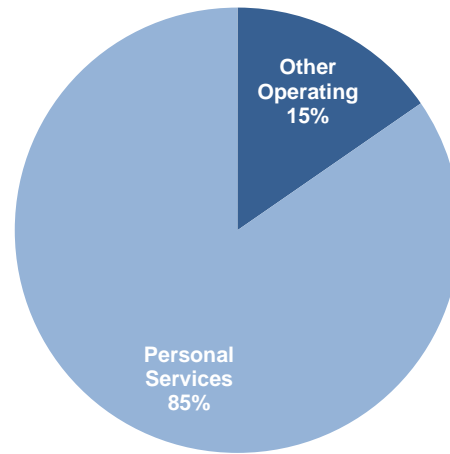
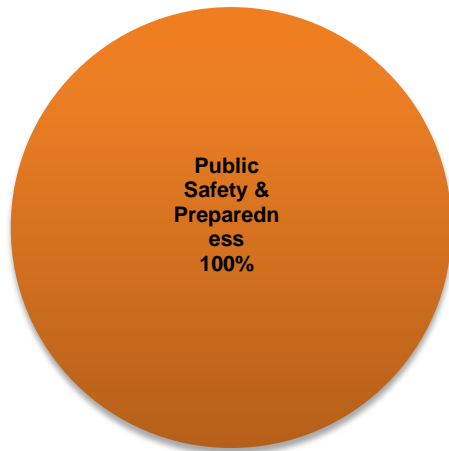
Human Services/Youth
Study Center

Performance Measures

Youth Study Center Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of confinements exceeding 8 hours	0%	43%	2%	0.02
Percent of days exceeding capacity	5	2	0.02	Management Statistic
Number of instances of physical assault with injury	NA	NA	20	20

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
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
#FTEs*	51.49	44.49	52.49	43.49	31.29	34.69	32.30	38.28

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Human Services/Youth Study Center	Youth Study Center	General Fund	3,267,396	-	3,267,396
Total Recommended Funding Level				3,267,396	-	3,267,396

- Youth Study Center: The Youth Study Center houses juveniles between the ages of 10-20 years of age who are charged with committing either a criminal or delinquent offense.. The Youth Study Center is licensed by the Department of Children and Family Services (DCFS) as a 40 bed pre-adjudicated juvenile detention center. The Youth Study Center aims to provide quality and evidence-based services and social services with medical, mental health, and educational services in order to decrease the length of stay at the detention center and decrease repeat admissions to the Center.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Human Services/Youth Study Center	Fully Fund Staffing for the Youth Study Center and Central Control Center - Supplemental Existing Service Expansion	General Fund	1,441,659	-	1,441,659
Not Funded	Human Services/Youth Study Center	Juvenile Central Intake Center - Supplemental New Service	General Fund	703,938	-	703,938
Unfunded Program Total				2,145,597	-	2,145,597

- Increased 2017 allocation to improve security and support additional staff.

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	2,306,864	2,342,098	2,842,098	500,000
OTHER OPERATING	451,271	1,104,060	425,298	(678,762)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,758,135	\$3,446,158	\$3,267,396	\$(178,762)
GENERAL FUND	2,665,386	2,767,396	3,267,396	500,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	92,749	678,762	0	(678,762)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,758,135	\$3,446,158	\$3,267,396	\$(178,762)

HUMAN SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	91,649	0	0	91,649
3871 YSC ADMINISTRATION	187,587	0	0	187,587
3873 YSC RESIDENTIAL LIFE	1,868,379	425,298	0	2,293,677
3875 YSC DIETARY SVCS	172,263	0	0	172,263
3878 MAINTENANCE	260,573	0	0	260,573
3879 MEDICAL	261,647	0	0	261,647
001 GENERAL FUND TOTAL	2,842,098	425,298	0	3,267,396
DEPARTMENT TOTAL	\$2,842,098	\$425,298	\$0	\$3,267,396

HUMAN SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
3810 MANAGEMENT SERVICES	172,700	140,455	91,649	(48,806)
3871 YSC ADMINISTRATION	228,579	198,730	187,587	(11,143)
3873 YSC RESIDENTIAL LIFE	1,743,355	2,054,921	2,293,677	238,756
3875 YSC DIETARY SVCS	128,161	113,068	172,263	59,195
3878 MAINTENANCE	238,001	156,114	260,573	104,459
3879 MEDICAL	154,590	104,108	261,647	157,539
001 GENERAL FUND TOTAL	2,665,386	2,767,396	3,267,396	500,000
FEM FED DEPARTMENT OF EMERGENCY				
3810 MANAGEMENT SERVICES	0	119,308	0	(119,308)
3871 YSC ADMINISTRATION	92,749	559,454	0	(559,454)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	92,749	678,762	0	(678,762)
DEPARTMENT TOTAL	\$2,758,135	\$3,446,158	\$3,267,396	\$(178,762)

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
3810 MANAGEMENT SERVICES				
MANAGEMENT DEVELOPMENT ANALYST II	69	0.05	0.05	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
3810 MANAGEMENT SERVICES TOTAL		1.05	1.05	0.00
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT	78	1.00	1.00	0.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	69	1.00	1.00	0.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	0.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
JUVENILE DETENTION COUNCILOR I	55	8.06	8.06	0.00
JUVENILE DETENTION COUNCILOR II	58	2.06	2.06	0.00
JUVENILE DETENTION COUNSELOR III	60	4.00	4.00	0.00
JUVENILE DETENTION SUPERVISOR	63	2.00	2.00	0.00
SOCIAL WORKER III	68	3.00	3.00	0.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	61	1.00	1.00	0.00
3873 YSC RESIDENTIAL LIFE TOTAL		24.12	24.12	0.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	41	3.00	3.00	0.00
SENIOR FOOD SERVICES WORKER	44	1.00	1.00	0.00
3875 YSC DIETARY SVCS TOTAL		4.00	4.00	0.00
3878 MAINTENANCE				
LABORER	41	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
PLANT ENGINEER	79	1.00	1.00	0.00
PLANT ATTENDANT	42	2.00	2.00	0.00
3878 MAINTENANCE TOTAL		5.00	5.00	0.00
3879 MEDICAL				

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
PHYSICIAN	16	0.05	0.05	0.00
LICENSED PRACTICAL NURSE III	75	1.06	1.06	0.00
PUBLIC HEALTH NURSE II	82	1.00	1.00	0.00
3879 MEDICAL TOTAL		2.11	2.11	0.00
001 GENERAL FUND TOTAL		38.28	38.28	0.00
DEPARTMENT TOTAL		38.28	38.28	0.00





Department of
Finance

Mission Statement

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

Vision Statement

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

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

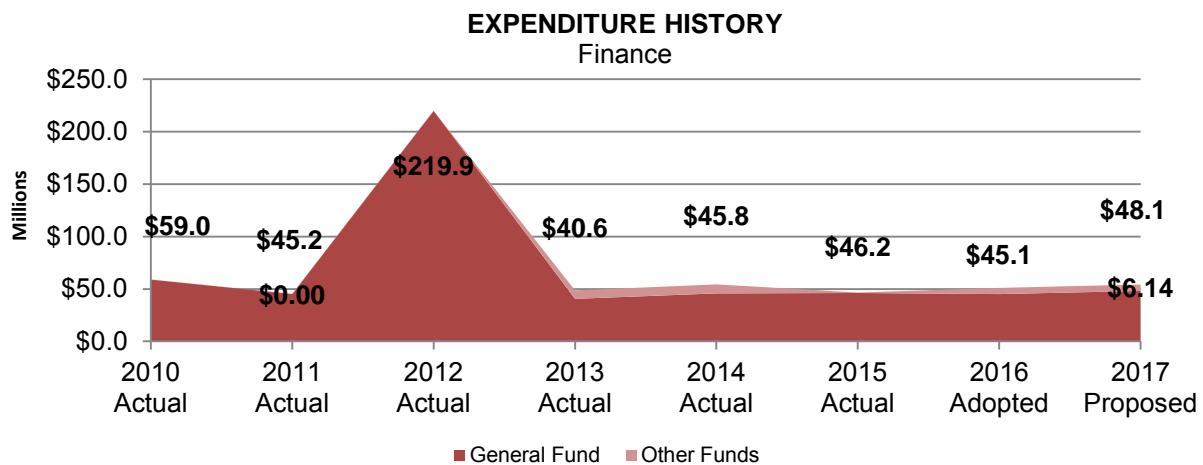
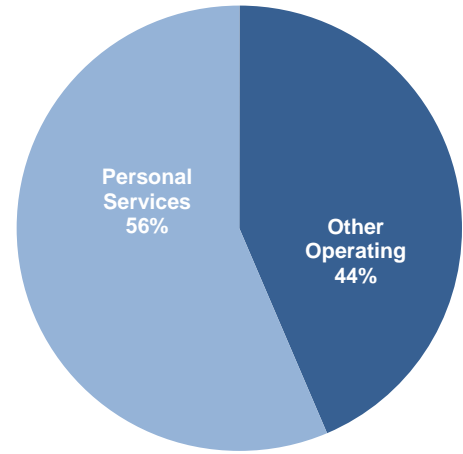
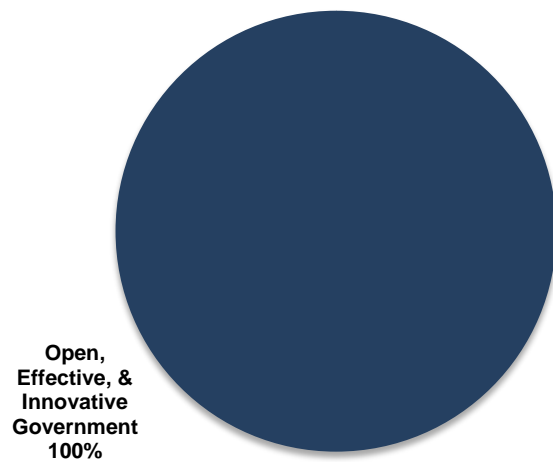
Performance Measures

Finance Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Audit opinion	Unqualified	Unqualified	Unqualified	Unqualified
Percent of internal customers satisfied with the overall quality of service received - Accounts Payable	82%	NA	77%	80%
Percent of internal customers satisfied with the overall quality of service received - Procurement	80%	NA	83%	83%
Number of Basic Financial Statement findings	0	2	2	2
Number of Single Audit findings	3	2	3	3
Number of field visits/contacts by Bureau of Revenue field agents	17050	9668	15000	17000
Number of sales tax audits completed	151	52	75	90
Average number of business days to process purchase orders by the Purchasing Bureau	4	3	4	4
Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	54%	49%	70%	70%
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	86%	62%	90%	90%

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$58,976,160	\$45,211,223	\$219,891,723	\$40,604,725	\$45,797,366	\$46,186,158	\$45,129,835	\$48,123,945
Total Funding	58,976,160	45,211,223	219,891,723	48,689,945	54,385,799	46,609,452	51,044,835	54,263,328
#FTEs*	92.49	130.49	130.49	120.49	111.98	117.98	124.49	123.08

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Finance (Core)	Finance Directors Office	General Fund	2,636,690	-	2,636,690
Funded	Finance- State Pass-Through	PTF-Transit	General Fund	2,200,000	-	2,200,000
Funded	Finance (Core)	Jazzland theme Park	General Fund	2,414,489	-	2,414,489
Funded	Finance (Core)	Bureau of Accounting Core	General Fund/Other Funds	4,024,523	1,000,000	5,024,523
Funded	Finance (Core)	Revenue Sales Tax Collection \$440M/Year, \$230M to General Fund-Org 4031	General Fund	3,644,772	-	3,644,772
Funded	Finance (Core)	TREASURY ADMIN	General Fund/Other Funds	2,488,130	239,383	2,727,513
Funded	Finance (Core)	Debt Service	General Fund	29,639,415	-	29,639,415
Funded	Finance (Core)	Purchasing	General Fund	601,709	-	601,709
Funded	Finance (Core)	NOMERS	General Fund	474,217	-	474,217
Funded	Finance (Core)	FRENCH QUARTER ECONOMIC DEVELO	Other Funds	-	4,900,000	4,900,000
Total Recommended Funding Level				48,123,945	6,139,383	54,263,328

- Director's Office: The Director of Finance for the City of New Orleans oversees all financial operations of the city, including payroll and accounting functions, and coordinates all debt issuance and rating agency activity. The Director of Finance is responsible for supervision of 5 Bureaus (Procurement, Accounting, Retirement, Revenue and Treasury) as well as serves as member of several City Boards. In 2017, the Director intends to recruit, retain and develop a professional workforce.
- Jazzland Debt Service: Payment of principal and interest related to long-term debt for Jazzland.
- Bureau of Accounting:
 - ACCOUNTING ADMINISTRATION
 - Oversee General Ledger, Payroll and Accounts Payable Units in the Bureau of Accounting which provides our citizens with sound fiscal management and transparency.
 - ACCOUNTING GENERAL LEDGER
 - Coordinate and prepare the City of New Orleans Comprehensive Annual Financial Report and the Single Audit Report
 - PAYROLL
 - Process a total of 52 weekly payrolls which consist of 26 biweekly payrolls and direct deposits for 2600+ Police and Fire personnel and an additional 26 biweekly payrolls and direct deposits for 2100+ Administrative employees.
 - ACCOUNTS PAYABLE
 - Timely and efficiently pay vendors selected by the City of New Orleans for "Goods and Services".
- Revenue – Sales Tax Collection Revenue Sales Tax Collection \$440M/Year, \$230M to General Fund-Org 4031: The Bureau of Revenue accounted for more than \$400 million in tax and license fees, of which more

than \$200 million is directly deposited into the general fund. Services provided by the BOR for business registration and tax collection generated 37% of all general fund revenues.

- Revenue performs sales tax audits on both registered and unregistered businesses to identify appropriate tax due to the city. Miscalculation of sales tax can be due to the following: non-compliance with City tax laws, misinterpretation of City tax ordinances or intentional filing of fraudulent tax returns. The Revenue Enforcement Unit, upon conclusion of audit examinations and after legal the assessment period, will levy taxpayer bank accounts if they refuse to satisfy the outstanding sales tax liability.
 - Revenue maintains accounts of more than 30K registered businesses, processes approximately 14K monthly tax returns and 21K annual license and permit renewals. Tax returns processed utilizing three (3) online sites for sales tax payments and one (1) lockbox processing center. Balancing, reconciliation, recordation and distribution are required for collected funds for accuracy and timely remittance to other governmental agencies. Registers approximately 3,000 new businesses annually.
 - Compliance staff conducts more than 16K business contacts which include field visit inspections, phone and correspondence contacts for compliance with City sales tax ordinances. Compliance staff acts as liaison between the city and the business community on taxes collected by Revenue and business license and permit related matters for timely filing and payment of taxes due. Special events who come to the city are required to obtain permits and pay sales tax, field staff ensures all transient visitors participating in these events are properly licensed and pay the correct taxes in order to protect the city's interest.
 - Modest sales tax growth of 2% achieved for 2016, and cumulatively experienced approximately 38% sales tax growth or \$61M since 2010.
 - Taxes and permits collected and enforced by BOR are sales, hotel/motel, parking, Occupational License, alcoholic beverage, motor vehicle, Fairgrounds slot tax, off-track and live betting, chain store, manager's permits for abo establishments and Mayoralty Permits. Recently the BOR also administers collection for special taxing districts, namely, the Magnolia Development Taxing District as well as the French Quarter Economic Development District. BOR monitors and issues rebates to Tax Increment Financing Districts within the six (6) specified areas of the city.
 - BOR collects and distributes 5% sales tax to the City general fund, OPSB and RTA at a rate of 2.5%, 1.5% and 1% respectively. Hotel Occupancy tax is collected on behalf of NO Tourism and Marketing Commission. The BOR earns collection fees from these agencies totaling \$2.4M annually to the general fund. This commission offsets Revenue's bottom line cost to the City of New Orleans by 62%.
- GF Debt Service: To pay debt service from the GF for 2017.
 - TREASURY ADMIN: The Bureau of the Treasury is responsible for collection of over \$500 Million in Ad Valorem taxes for the City of New Orleans the Sewerage & Water Board Levee Districts, Board of Liquidation Library, Audubon Institute, DDD and numerous Special districts.
 - Purchasing: Ensure a procurement system that is open, honest, fair, transparent and inclusive. Hold open meetings for all professional services procurements. Convert approved requisitions to purchase orders, assuring all requirements for the purchases are met. Issue Invitation to Bid, RFPs, RFQs working closely with the Office of the Inspector General and our internal customers. Staff training and local trade fairs will be prioritized.
 - NOMERS: The Retirement Office administers the retirement plan for civilian City employees and associated agencies via the New Orleans Employees' Retirement System. The finances of the Retirement System are audited annually. Upon completion of the audit, a detailed Statement of Projected Benefits is provided to active employees. In order to fulfill our duties, we require a staff of financial and administrative professionals. The Retirement Office is divided into various components. Each unit works with the common goals of financial accountability, customer service, and citizen trust in mind. We strive to provide a retirement package that is reasonable and attractive.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	7,971,434	9,715,421	9,591,992	(123,429)
OTHER OPERATING	5,339,699	12,563,379	12,617,432	54,053
DEBT SERVICE	22,903,758	26,427,759	29,639,415	3,211,656
RESERVES	10,394,561	2,338,276	2,414,489	76,213
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$46,609,452	\$51,044,835	\$54,263,328	\$3,218,493
GENERAL FUND	46,186,158	45,129,835	48,123,945	2,994,110
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 GEN., SPC REV., TRUST FUNDS	423,294	5,915,000	6,139,383	224,383
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$46,609,452	\$51,044,835	\$54,263,328	\$3,218,493

FINANCE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	947,243	1,689,447	0	2,636,690
4007 PTF-TRANSIT	0	2,200,000	0	2,200,000
4008 JAZZLAND THEME PARK	0	2,414,489	0	2,414,489
4011 BUREAU OF ACCOUNTING	474,852	2,022,313	0	2,497,165
4016 GENERAL FUND	1,097,819	0	0	1,097,819
4019 ACCOUNTS PAYABLE	144,887	0	0	144,887
4026 PAYROLL/PAYROLL DEDUCTIONS	284,652	0	0	284,652
4031 BUREAU OF REVENUE	732,076	405,450	0	1,137,526
4032 REVENUE APPLICATIONS	1,740,580	0	0	1,740,580
4033 FISCAL RECORDS	766,666	0	0	766,666
4041 BUREAU OF TREASURY	727,092	722,587	0	1,449,679
4042 CASHIERS	291,250	0	0	291,250
4043 AD VALOREM TAXES	283,433	0	0	283,433
4044 RECEIPTS & DISBURSEMENTS	243,171	0	0	243,171
4045 TA RESEARCH	164,146	0	0	164,146
4046 BRAKE TAG/SANITATION	56,451	0	0	56,451
4047 NON-OP DEBT SERVICE	0	0	29,639,415	29,639,415
4051 BUREAU OF PURCHASING	534,737	66,972	0	601,709
4081 EMPLOYEES RETIREMENT SYSTEM	463,554	10,663	0	474,217
001 GENERAL FUND TOTAL	8,952,609	9,531,921	29,639,415	48,123,945
145 FRENCH QTR DEVELOP DISTRICT				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	4,400,000	0	4,400,000
145 FRENCH QTR DEVELOP DISTRICT TOTAL	0	4,400,000	0	4,400,000
207 FRENCH QUARTER IMPROVEMENT FD				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	500,000	0	500,000
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	0	500,000	0	500,000
257 ADVALOREM PROPERTY TAX ENFORMT				

FINANCE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
4041 BUREAU OF TREASURY	100,000	100,000	0	200,000
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	100,000	100,000	0	200,000
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING	500,000	500,000	0	1,000,000
4041 BUREAU OF TREASURY	39,383	0	0	39,383
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL	539,383	500,000	0	1,039,383
DEPARTMENT TOTAL	\$9,591,992	\$15,031,921	\$29,639,415	\$54,263,328

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	2,337,848	2,450,023	2,636,690	186,667
4007 PTF-TRANSIT	1,872,081	2,200,000	2,200,000	0
4008 JAZZLAND THEME PARK	2,247,675	2,338,276	2,414,489	76,213
4011 BUREAU OF ACCOUNTING	980,151	2,572,886	2,497,165	(75,721)
4016 GENERAL FUND	973,048	1,137,393	1,097,819	(39,574)
4019 ACCOUNTS PAYABLE	151,148	143,300	144,887	1,587
4026 PAYROLL/PAYROLL DEDUCTIONS	282,998	282,761	284,652	1,891
4031 BUREAU OF REVENUE	1,232,020	1,347,699	1,137,526	(210,173)
4032 REVENUE APPLICATIONS	1,516,344	1,639,026	1,740,580	101,554
4033 FISCAL RECORDS	809,537	849,877	766,666	(83,211)
4041 BUREAU OF TREASURY	1,194,884	1,614,878	1,449,679	(165,199)
4042 CASHIERS	266,165	237,484	291,250	53,766
4043 AD VALOREM TAXES	294,062	334,336	283,433	(50,903)
4044 RECEIPTS & DISBURSEMENTS	273,956	242,062	243,171	1,109
4045 TA RESEARCH	145,613	116,817	164,146	47,329
4046 BRAKE TAG/SANITATION	46,411	52,402	56,451	4,049
4047 NON-OP DEBT SERVICE	30,627,350	26,427,759	29,639,415	3,211,656
4051 BUREAU OF PURCHASING	440,334	643,680	601,709	(41,971)
4081 EMPLOYEES RETIREMENT SYSTEM	494,533	499,176	474,217	(24,959)
001 GENERAL FUND TOTAL	46,186,158	45,129,835	48,123,945	2,994,110
145 FRENCH QTR DEVELOP DISTRICT				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	4,400,000	4,400,000	0
145 FRENCH QTR DEVELOP DISTRICT TOTAL	0	4,400,000	4,400,000	0
207 FRENCH QUARTER IMPROVEMENT FD				
4012 FRENCH QUARTER ECONOMIC DEVELO	0	0	500,000	500,000
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	0	0	500,000	500,000
257 ADVALOREM PROPERTY TAX ENFORMT				

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
4041 BUREAU OF TREASURY	0	515,000	200,000	(315,000)	
257 ADVALOREM PROPERTY TAX ENFORMT TOTAL	0	515,000	200,000	(315,000)	
701 CAPITAL IMPROVEMT & INFRASTRUC					
4011 BUREAU OF ACCOUNTING	0	1,000,000	1,000,000	0	
4041 BUREAU OF TREASURY	0	0	39,383	39,383	
4047 NON-OP DEBT SERVICE	423,294	0	0	0	
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL	423,294	1,000,000	1,039,383	39,383	
FEM FED DEPARTMENT OF EMERGENCY					
4001 DIRECTOR'S OFFICE	0	0	0	0	
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	0	0	0	
DEPARTMENT TOTAL	\$46,609,452	\$51,044,835	\$54,263,328	\$3,218,493	

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
FINANCIAL SYSTEMS ADMINISTRATOR	92	1.00	1.00	0.00
EXECUTIVE ASSISTANT	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
CITY ECONOMIST	96	1.00	1.00	0.00
DEPUTY DIRECTOR OF FINANCE	U03	1.00	1.00	0.00
DIRECTOR OF FINANCE	U82	1.00	1.00	0.00
SECRETARY, FINANCE	U09	1.00	1.00	0.00
4001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	0.00
4011 BUREAU OF ACCOUNTING				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
COMPTROLLER, ASSISTANT	96	2.05	2.05	0.00
COMPTROLLER	00	1.00	1.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		4.05	4.05	0.00
4016 GENERAL FUND				
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	4.00	4.00	0.00
PRINCIPAL ACCOUNTANT	78	2.49	2.49	0.00
ACCOUNTANT I	72	6.00	6.00	0.00
ACCOUNTANT II	74	2.00	2.00	0.00
4016 GENERAL FUND TOTAL		15.49	15.49	0.00
4019 ACCOUNTS PAYABLE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
FINANCIAL SERVICES AGENT	51	1.00	1.00	0.00
ACCOUNTS PAYABLE SUPERVISOR	57	1.00	1.00	0.00
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	0.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
ASSISTANT PAYROLL SUPERVISOR	69	1.00	1.00	0.00
PAYROLL SUPERVISOR	83	2.00	2.00	0.00

FINANCE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		4.00	4.00	0.00
4031 BUREAU OF REVENUE				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	1.00	1.00	0.00
REVENUE COLLECTOR,ASSISTANT	96	3.00	3.00	0.00
REVENUE COLLECTOR	00	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4031 BUREAU OF REVENUE TOTAL		7.00	7.00	0.00
4032 REVENUE APPLICATIONS				
MANAGEMENT DEVELOPMENT ANALYST I	62	7.00	7.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	3.00	3.00	0.00
PRINCIPAL AUDITOR	78	1.00	1.00	0.00
AUDITOR ASSISTANT	72	6.00	6.00	0.00
SENIOR AUDITOR	76	5.00	5.00	0.00
SENIOR REVENUE FIELD AGENT	69	4.00	4.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4032 REVENUE APPLICATIONS TOTAL		27.00	27.00	0.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	40	3.00	3.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00
TAX COLLECTION SPECIALIST II	61	2.00	2.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	3.00	3.00	0.00
4033 FISCAL RECORDS TOTAL		14.00	14.00	0.00
4041 BUREAU OF TREASURY				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
ACCOUNTANT I	72	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	2.00	2.00	0.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	0.00
TREASURY BUREAU CHIEF	00	1.00	1.00	0.00
4041 BUREAU OF TREASURY TOTAL		10.00	10.00	0.00

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
4042 CASHIERS				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	2.00	2.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
REVENUE COLLECTION SUPERVISOR	88	1.00	1.00	0.00
4042 CASHIERS TOTAL		5.00	5.00	0.00
4043 AD VALOREM TAXES				
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
TAX COLLECTION SPECIALIST II	61	1.00	1.00	0.00
4043 AD VALOREM TAXES TOTAL		4.00	4.00	0.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		3.00	3.00	0.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
TAX COLLECTION SPECIALIST	57	1.00	1.00	0.00
TAX COLLECTION SUPERVISOR	65	1.00	1.00	0.00
4045 TA RESEARCH TOTAL		3.00	3.00	0.00
4046 BRAKE TAG/SANITATION				
TAX COLLECTION SPECIALIST	57	1.00	1.00	0.00
4046 BRAKE TAG/SANITATION TOTAL		1.00	1.00	0.00
4051 BUREAU OF PURCHASING				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
BUYER III	71	3.00	3.00	0.00
PURCHASING ADMINISTRATOR, ASSISTANT	96	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	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
4051 BUREAU OF PURCHASING TOTAL		8.00	8.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM				

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	2.05	2.05	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
MANAGER, RETIREMENT SYSTEM	U00	1.00	1.00	0.00
4081 EMPLOYEES RETIREMENT SYSTEM TOTAL		5.05	5.05	0.00
001 GENERAL FUND TOTAL		121.59	121.59	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC				
4011 BUREAU OF ACCOUNTING				
ACCOUNTANT I	72	1.00	1.00	0.00
4011 BUREAU OF ACCOUNTING TOTAL		1.00	1.00	0.00
4041 BUREAU OF TREASURY				
TREASURY BUREAU CHIEF, ASSISTANT	96	0.49	0.49	0.00
4041 BUREAU OF TREASURY TOTAL		0.49	0.49	0.00
701 CAPITAL IMPROVEMT & INFRASTRUC TOTAL		1.49	1.49	0.00
DEPARTMENT TOTAL		123.08	123.08	0.00



Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

Vision Statement

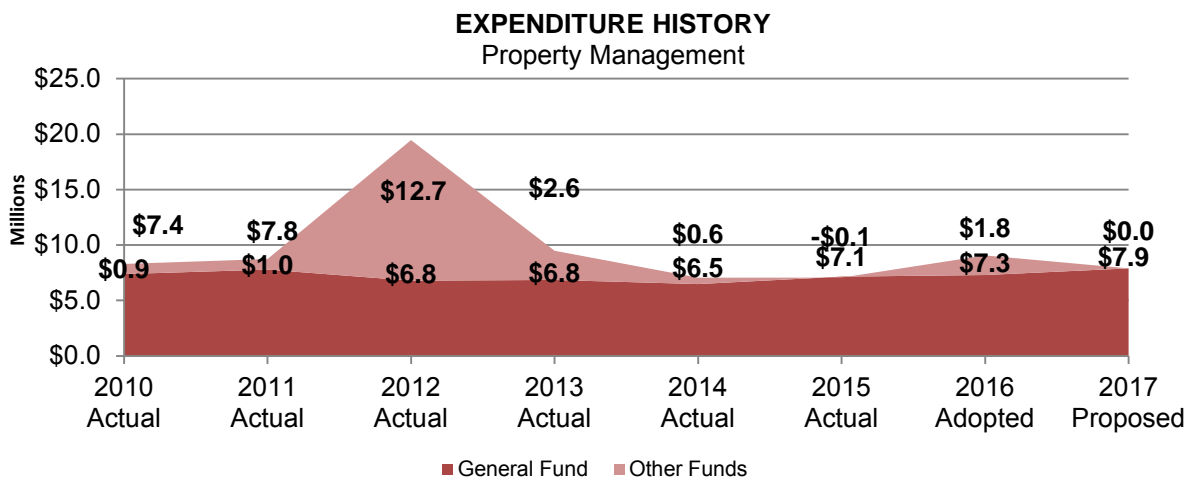
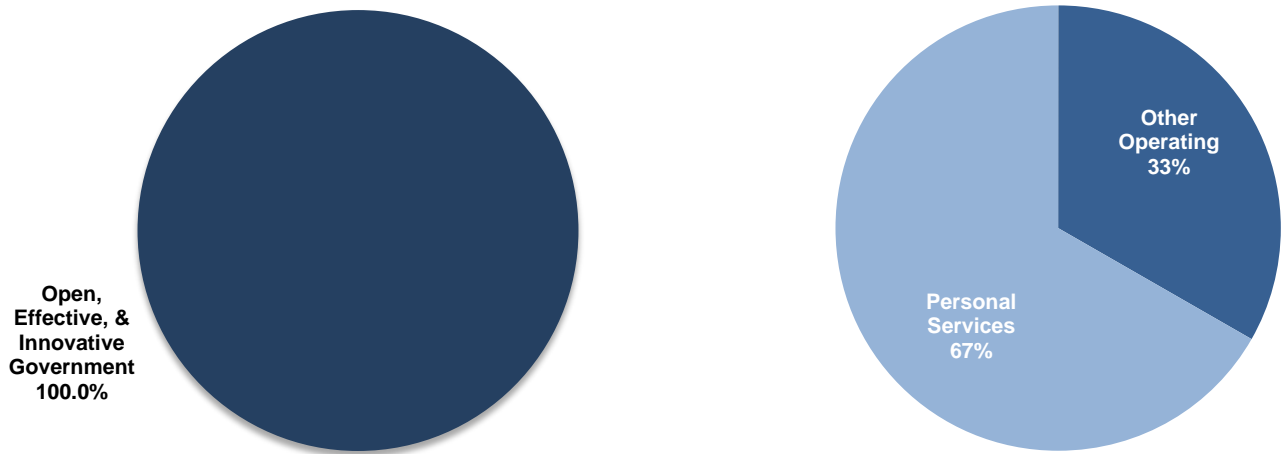
Provide excellent service to all City departments, become a more efficient City department with less reliance upon outside vendors and more reliance upon internal employees and become a training center for various trades by partnering with local trade and technical schools.

Performance Measures

Property Management Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of revenue collected from the rent of City owned properties	1370527	547253	1000000	1000000
Percent of internal customers satisfied with the overall quality of service received	79%	NA	73%	73%
Number of repair work orders completed	2915	1254	Management Statistic	Management Statistic
Percent of repair work orders completed within 30 days	94%	98%	85%	90%
Percent of repair work orders completed using in-house staff	89%	98%	90%	Management Statistic
Number of over-the counter work orders completed	6464	2265	Management Statistic	Management Statistic
Job order contracting projects completed	NA	NA	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$7,379,446	\$7,780,248	\$6,783,461	\$6,847,306	\$6,476,948	\$7,145,833	\$7,292,351	\$7,892,351
Total Funding	8,293,986	8,735,215	19,464,203	9,483,272	7,052,481	7,059,867	9,061,113	7,892,351
#FTEs*	71.00	75.00	77.00	70.00	70.00	67.00	72.49	73.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Property Management	Director's Office- Administration(Core Funding Request) # 1	General Fund	3,986,713	-	3,986,713
Funded	Property Management	Key Program-Facilities Maintenance (Core Funding Request) #2	General Fund	3,072,404	-	3,072,404
Funded	Property Management	Key Program-Facilities Maintenance Administration(Core funding request) #3	General Fund	833,234	-	833,234
Total Recommended Funding Level				7,892,351	-	7,892,351

- Director's Office - Administration(Core Funding Request) # 1: The Director's Office/Administrative Division of the Department of Property Management provides leadership, authority, and structure needed for the proper function of its program components. This office is responsible for the operation and maintenance of all City buildings and other properties. The Director's Office controls and monitors all personal services and other operating budgetary functions/expenditures and personnel functions to insure that all funding is maximized in its use to maintain City buildings. The Director's Office/Administrative Division provides centralized program management which results in significant cost savings by avoiding duplication of staff required for purchasing and personnel issues.
- Key Program-Facilities Maintenance (Core Funding Request) #2: This offer will address increase customer satisfaction and citizen confidence in government by providing clean/safe facilities which serve the public and City employees. The facilities Maintenance Division of the Department of Property Management maintains, repairs, refurbishes and cleans city-owned buildings, and keeps HVAC systems in good working condition. This program contributes the key elements in accomplishments of the department's mission by serving public facilities in accordance with demands of the charter of the City. The key program components of Facilities Maintenance are: Public Buildings, Engineering Division, and Custodial Division. The Facilities Maintenance Division program components are the heart and soul of Property Management.
- Key Program-Facilities Maintenance Administration(Core funding request) #3: The Facilities Maintenance Administration Division of the Department of Property Management contributes the third most important element in the accomplishment of the department's mission. The Facilities Administration operates public facilities for charge, which provides space for meetings, celebrations, the performing arts, services for the elderly/indigent, and burial of the dead. The aspect of fee and rent collection differentiates this program from Facilities Maintenance; however, the activities are based on the Charter, and includes repair and maintenance. Unit Names: Multi-service Centers, Real Estate and Records, Gallier Hall, Cemeteries, and Cultural Center.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Property Management	Facilities Maintenance Additional Staff (Supplemental Existing Service Expansion)#8 - Supplemental Existing Service Expansion	General Fund	550,000	-	550,000
Not Funded	Property Management	Facilities Maintenance-Major HVAC Preventative Maintenance Contract (Supplemental New Services) #6 - Supplemental New Service	General Fund	500,000	-	500,000
Not Funded	Property Management	Graffiti Removal For City Monuments and Core City Buildings-Supplemental New Services #9 - Supplemental New Service	General Fund	50,000	-	50,000
Not Funded	Property Management	Janitorial Services-Juvenile Justice Center (Supplemental Existing service Expansion) #5 - Supplemental Existing Service Expansion	General Fund	78,000	-	78,000
Not Funded	Property Management	Overtime-(Supplemental Existing Services) #7 - Supplemental Existing Service Expansion	General Fund	230,000	-	230,000
Unfunded Program Total				1,408,000	-	1,408,000

- Increased 2017 allocation for additional maintenance and staff.

DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	4,349,523	4,460,174	5,102,388	642,214
OTHER OPERATING	2,710,344	4,600,939	2,789,963	(1,810,976)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,059,867	\$9,061,113	\$7,892,351	\$(1,168,762)
GENERAL FUND	7,145,833	7,292,351	7,892,351	600,000
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(85,966)	1,768,762	0	(1,768,762)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$7,059,867	\$9,061,113	\$7,892,351	\$(1,168,762)

PROPERTY MANAGEMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	1,260,470	2,726,243	0	3,986,713
4525 CUSTODIANS	284,862	0	0	284,862
4527 PUBLIC BUILDINGS MAINTENANCE	976,543	63,720	0	1,040,263
4542 MECHANICAL ENGINE ROOM	1,747,279	0	0	1,747,279
4550 GALLIER HALL	84,506	0	0	84,506
4555 MULTI-PURPOSE CENTERS	200,150	0	0	200,150
4560 CEMETERIES	124,445	0	0	124,445
4576 REALTY RECORDS	424,133	0	0	424,133
001 GENERAL FUND TOTAL	5,102,388	2,789,963	0	7,892,351
DEPARTMENT TOTAL	\$5,102,388	\$2,789,963	\$0	\$7,892,351

PROPERTY MANAGEMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,511,988	3,552,147	3,986,713	434,566
4525 CUSTODIANS	231,881	271,312	284,862	13,550
4527 PUBLIC BUILDINGS MAINTENANCE	1,048,071	998,909	1,040,263	41,354
4542 MECHANICAL ENGINE ROOM	753,965	1,700,644	1,747,279	46,635
4550 GALLIER HALL	87,145	84,066	84,506	440
4555 MULTI-PURPOSE CENTERS	318,913	197,751	200,150	2,399
4560 CEMETERIES	858,138	125,673	124,445	(1,228)
4576 REALTY RECORDS	335,732	361,849	424,133	62,284
001 GENERAL FUND TOTAL	7,145,833	7,292,351	7,892,351	600,000
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	(85,966)	1,768,762	0	(1,768,762)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(85,966)	1,768,762	0	(1,768,762)
DEPARTMENT TOTAL	\$7,059,867	\$9,061,113	\$7,892,351	\$(1,168,762)

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	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
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U97	1.00	1.00	0.00
DIRECTOR OF PROPERTY MANAGEMENT	U03	1.00	1.00	0.00
4511 DIRECTOR'S OFFICE TOTAL		10.00	10.00	0.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
BUILDING SERVICES WORKER	42	1.00	1.00	0.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	52	1.00	1.00	0.00
4525 CUSTODIANS TOTAL		5.00	5.00	0.00
4527 PUBLIC BUILDINGS MAINTENANCE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
MAINTENANCE WORKER	46	1.00	1.00	0.00
ELECTRICIAN	62	1.00	1.00	0.00
PAINTING SUPERVISOR	62	1.00	1.00	0.00
PLUMBER	66	2.00	2.00	0.00
PLANNER & ESTIMATOR	52	1.00	1.00	0.00
SHEET METAL WORKER	58	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
PUBLIC BUILDINGS ADMINISTRATOR	90	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	2.00	2.00	0.00
PLANT ATTENDANT	42	1.00	1.00	0.00

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		15.00	15.00	0.00
4542 MECHANICAL ENGINE ROOM				
MAINTENANCE ENGINEER	69	19.00	19.00	0.00
PLANT ENGINEER	79	4.00	4.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
FACILITIES ENGINEERING SPECIALIST	75	2.00	2.00	0.00
4542 MECHANICAL ENGINE ROOM TOTAL		26.00	26.00	0.00
4550 GALLIER HALL				
LABORER	41	2.00	2.00	0.00
4550 GALLIER HALL TOTAL		2.00	2.00	0.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	1.00	1.00	0.00
4555 MULTI-PURPOSE CENTERS TOTAL		4.00	4.00	0.00
4560 CEMETERIES				
LABORER	41	3.00	3.00	0.00
4560 CEMETERIES TOTAL		3.00	3.00	0.00
4576 REALTY RECORDS				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
SENIOR REAL ESTATE MANAGER	71	1.00	1.00	0.00
REAL ESTATE ADMINISTRATOR	86	1.00	1.00	0.00
4576 REALTY RECORDS TOTAL		8.00	8.00	0.00
001 GENERAL FUND TOTAL		73.00	73.00	0.00
DEPARTMENT TOTAL		73.00	73.00	0.00



Civil Service

Mission Statement

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

Vision Statement

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

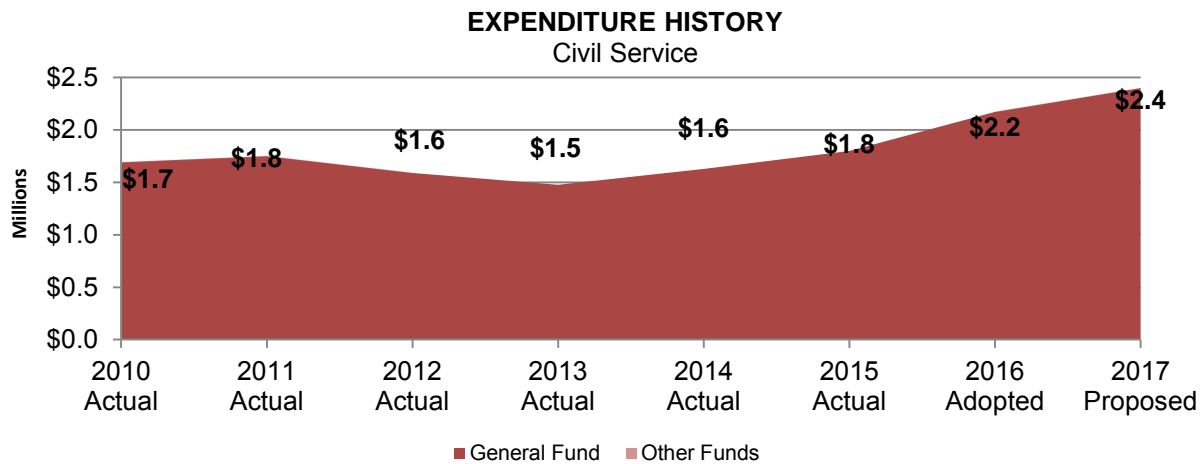
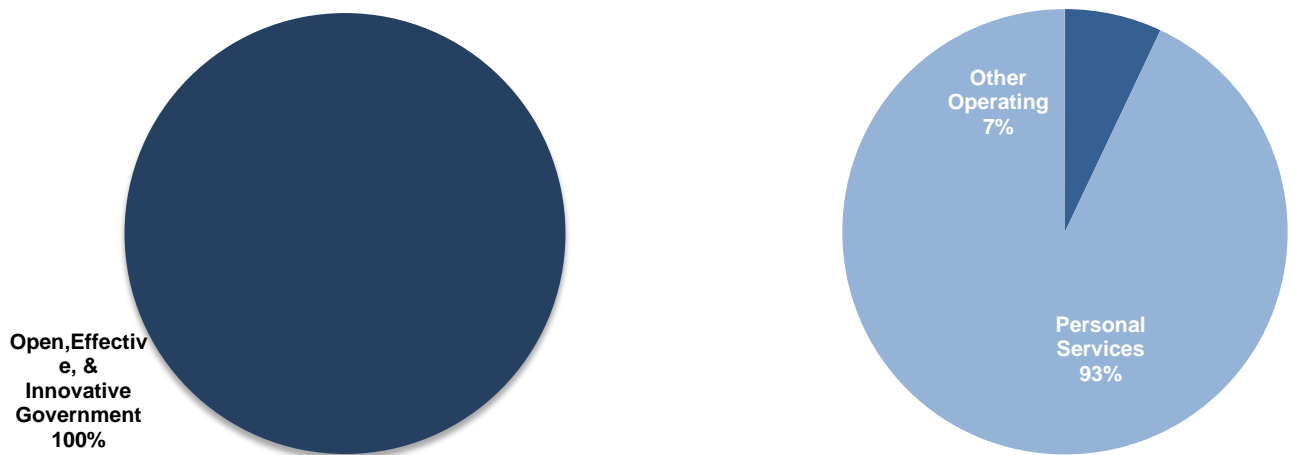
Performance Measures

Civil Service Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of internal customers who agree that training was useful to their position	94%	93%	95%	95%
Percent of eligible lists established within 60 days of the job announcement closing	93%	94%	90%	90%
Percent of employee performance reviews completed on schedule	93%	92%	90%	90%
Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	84%	87%	90%	90%
Percent of internal customers satisfied with the overall quality of service received	68%	NA	74%	74%

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$1,691,709	\$1,750,767	\$1,589,878	\$1,477,106	\$1,628,308	\$1,799,843	\$2,172,353	\$2,400,000
Total Funding	1,691,709	1,750,767	1,589,878	1,477,106	1,628,308	1,799,843	2,172,353	2,400,000
#FTEs*	21.73	18.96	19.96	16.48	15.48	20.88	20.59	23.24

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Service	Civil Service Core Offer	General Fund	2,400,000	-	2,400,000
Total Recommended Funding Level				2,400,000	-	2,400,000

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Civil Service	Civil Service Accountability and Compliance Section - Supplemental New Service	General Fund	194,000	-	194,000
Not Funded	Civil Service	Civil Service Core Service Supplement (Continues 2016 Staffing level of 26.2 FTE's) - Supplemental Existing Service Expansion	General Fund	231,080	-	231,080
Not Funded	Civil Service	Computer Lab for Walk in Police Testing and other Civil Service Application and Testing Activities - Supplemental Existing Service Expansion	General Fund	34,000	-	34,000
Not Funded	Civil Service	Contract to Update Employee Handbook and Human Resource Procedures - Supplemental Existing Service Expansion	General Fund	15,000	-	15,000
Not Funded	Civil Service	Departmental Hearing Officers and Court Reporter Rate Increase - Supplemental Existing Service Expansion	General Fund	15,000	-	15,000
Not Funded	Civil Service	Elections: 2017 Civil Service Commission and Municipal Retirement Board Elections - Supplemental Existing Service Expansion	General Fund	11,000	-	11,000
Not Funded	Civil Service	Employment Record Conversion (Fiche to Digital Format) - Supplemental Existing Service Expansion	General Fund	80,000	-	80,000
Not Funded	Civil Service	Job Fair Expenses (Participation Fees, Advertising and Educational Materials) - Supplemental Existing Service Expansion	General Fund	3,000	-	3,000
Not Funded	Civil Service	NEOGOV National Conference for Two Recruitment Analysts - Supplemental Existing Service Expansion	General Fund	3,600	-	3,600
Not Funded	Civil Service	Outside Legal Counsel for Great Place To Work Litigation (Phelps, Dunbar) - Supplemental Existing Service Expansion	General Fund	30,000	-	30,000
Not Funded	Civil Service	Workplace Improvements (Office Furniture Replacement) - Supplemental Existing Service Expansion	General Fund	15,000	-	15,000
Unfunded Program Total				631,680	-	631,680

- Increased 2017 allocation for additional staffing.

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Civil Service	Consent Decree Test Development Position (Industrial Psychologist) for Police and Fire Promotional Examinations. - Supplemental Existing Service Expansion	General Fund	116,261	-	116,261
Not Funded	Civil Service	Fire Deputy Chief and Fire Division Chief Testing Administration - Supplemental Existing Service Expansion	General Fund	10,000	-	10,000
Not Funded	Civil Service	Police Captain Testing Administration - Supplemental Existing Service Expansion	General Fund	24,513	-	24,513
Not Funded	Civil Service	Police Sergeant Testing Administration - Supplemental Existing Service Expansion	General Fund	25,928	-	25,928
Unfunded Program Total				176,702	-	176,702

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	1,705,958	2,028,431	2,256,078	227,647
OTHER OPERATING	93,885	143,922	143,922	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,799,843	\$2,172,353	\$2,400,000	\$227,647
GENERAL FUND	1,799,843	2,172,353	2,400,000	227,647
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,799,843	\$2,172,353	\$2,400,000	\$227,647

CIVIL SERVICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	2,256,078	143,922	0	2,400,000
001 GENERAL FUND TOTAL	2,256,078	143,922	0	2,400,000
DEPARTMENT TOTAL	\$2,256,078	\$143,922	\$0	\$2,400,000

CIVIL SERVICE**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,799,843	2,172,353	2,400,000	227,647
001 GENERAL FUND TOTAL	1,799,843	2,172,353	2,400,000	227,647
DEPARTMENT TOTAL	\$1,799,843	\$2,172,353	\$2,400,000	\$227,647

CIVIL SERVICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
DEPUTY PERSONNEL DIRECTOR	99	1.00	1.00	0.00
PERSONNEL DIRECTOR	06	1.00	1.00	0.00
MANAGEMENT SERVICES SPECIALIST	78	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	4.00	4.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	4.24	4.24	0.00
PERSONNEL ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
PERSONNEL ADMINISTRATOR	90	4.00	4.00	0.00
EXECUTIVE COUNSEL	U09	1.00	1.00	0.00
4801 DIRECTOR'S OFFICE TOTAL		23.24	23.24	0.00
001 GENERAL FUND TOTAL		23.24	23.24	0.00
<hr/>				
DEPARTMENT TOTAL		23.24	23.24	0.00
<hr/>				



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.

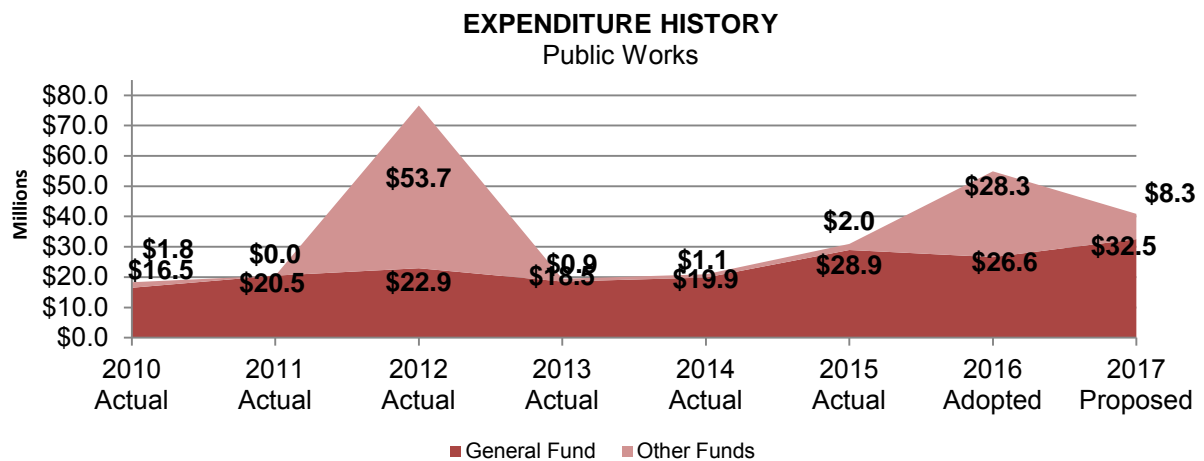
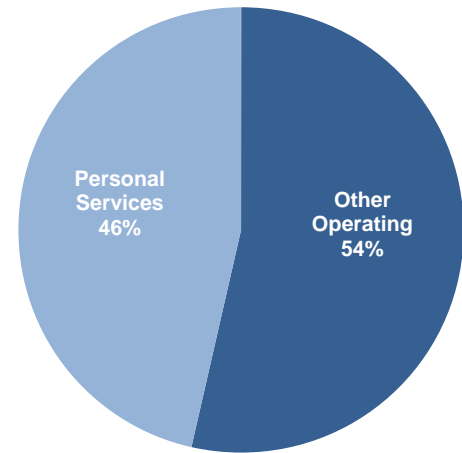
Performance Measures

Public Works Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of streetlights functioning	97%	97%	92%	92%
Number of permanent traffic signs installed	5784	1925	3000	2000
Number of permanent street name signs installed	2338	365	750	500
Percent of DPW construction projects delivered on or ahead of schedule	82%	78%	80%	80%
Percent of contracts securing participation by disadvantaged business enterprise	NA	NA	NA	35%
Number of alleyways on which maintenance performed	NA	NA	NA	40
Number of streetlight outages restored	9180	6976	7000	7000
Number of pothole repairs completed	78054	53140	70000	50000
Number of catch basins cleaned	7611	5528	6500	4500
Number of parking citations issued	338477	203390	Management Statistic	Management Statistic
Number of vehicles booted	11833	5084	Management Statistic	Management Statistic
Number of vehicles towed	17055	8186	Management Statistic	Management Statistic

Note: For more information, please see [results.nola.gov](https://www.nola.gov/results)

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Total Funding	18,303,328	20,494,346	76,624,239	19,455,676	20,932,751	30,953,720	54,905,217	40,874,570
#FTEs*	135.49	127.49	134.49	138.89	150.34	166.37	210.40	219.04

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Public Works	Engineering and Administration	General Fund	1,891,315	-	1,891,315
Funded	Public Works	Adjudication	General Fund	8,483,608	-	8,483,608
Funded	Public Works	Street Light & Road Maintenance	General Fund/Other Funds	7,254,924	6,000,000	13,254,924
Funded	Public Works	Traffic Engineering	General Fund	1,255,495	-	1,255,495
Funded	Public Works	Parking Enforcement	General Fund/Other Funds	13,658,143	750,000	14,408,143
Funded	Public Works	FRENCH QUARTER IMPROV	Other Funds	-	600,000	600,000
Funded	Public Works	Field Operations (CD)	Other Funds	-	981,085	981,085
Total Recommended Funding Level				32,543,485	8,331,085	40,874,570

- Engineering and Administration: Funds the leadership, management oversight, and administrative and logistical support for the department in the execution of its missions. Administers the roadway capital program, to include program and project management, engineering technical design and review, contracting, and construction management. Responsible for coordinating with other public engineering agencies, managing emergency operations support, publishing design guidelines and standards, and issuing sidewalk café, pavement cut and sidewalk cut permits. Responsible for the entire department's human resources services, finance support, supplies, computer, copier, training, and communication equipment.
- Adjudication: Funds a rotating pool of 6-12 administrative hearing officers and their associated administrative and logistical support to enable citizens to contest parking and photo safety violations in person or via the web without having to go to traffic or municipal court. This will support an average of 1,000 administrative hearings each month. The opportunity for an administrative hearing is required as part of the traffic safety camera program per city ordinance.
- Street Light & Road Maintenance: Funds limited maintenance of the City's streets. This work includes minor asphalt street pavement patching, the grading of alleyways, re-establishment and/or maintenance of the surface drainage system, to include minor ditching and grading of unimproved roads and public rights-of-way, inspection of service cuts in streets and sidewalks, inspection and cleaning of clogged drainage catch basins and drainage lines using in-house staff and equipment, supplemented with contractor-provided supplies. Funds streetlight outages that are anticipated to occur in 2017.
- Traffic Engineering: Provides traffic engineering and management support for the City. This offer will fund 3 engineers to review permits for activities within the public right of way, conduct traffic studies, review/development of traffic control plans, to manage the maintenance and operation of the City's traffic signal system, and to oversee the installation and maintenance of all traffic signs within the City. This offer will also fund 3 technicians to perform minor repairs on traffic signal/school zone flashing beacons and to pick-up knocked down traffic signals during normal duty hours. This offer will also fund 1 sign maker to make traffic signs and 5 sign repair crews.

- **Parking Enforcement:** Provides curbside management of the City's approximately 4,430 metered parking spaces and enforcement of parking regulations, to include the management of the City's Residential Parking Permit Program, development of parking policies and regulations, removal and disposal of abandoned vehicles while maintaining compliance as a State Licensed Storage Facility and conducting 4-5 abandoned vehicle auctions. This offer will fund approximately 45 Parking Control Officers (ticket writers), 2 booting units, 15 tow truck drivers, 3 abandoned vehicle inspectors, 24/7 day a week operations at the auto impound and Monday through Friday at the Almonaster storage yard, and extended hours of operation during special events.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	8,932,789	11,430,649	11,621,953	191,304
OTHER OPERATING	22,020,931	43,474,568	29,252,617	(14,221,951)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$30,953,720	\$54,905,217	\$40,874,570	\$(14,030,647)
GENERAL FUND	28,949,989	26,599,363	32,543,485	5,944,122
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	1,336,928	4,534,119	981,085	(3,553,034)
SELF GEN., SPC REV., TRUST FUNDS	979,258	7,595,000	7,350,000	(245,000)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(312,455)	16,176,735	0	(16,176,735)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$30,953,720	\$54,905,217	\$40,874,570	\$(14,030,647)

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	697,882	650,000	0	1,347,882
5002 PARKING ADJUDICATION	383,608	8,100,000	0	8,483,608
5005 STREET LIGHT MAINTENANCE	158,301	600,000	0	758,301
5051 ENGINEERING & PLANNING	543,433	0	0	543,433
5110 RIGHT-OF-WAY MANAGEMENT	194,713	0	0	194,713
5112 DEDICATED MILLAGE	1,775,284	3,908,032	0	5,683,316
5130 FIELD OPERATIONS STAFF	618,594	0	0	618,594
5251 TRAFFIC MANAGEMENT	499,193	0	0	499,193
5252 TRAFFIC SIGN SHOP	453,543	0	0	453,543
5253 SIGNAL SHOP	302,759	0	0	302,759
5356 TICKET WRITING SECTION	4,750,959	7,103,500	0	11,854,459
5358 TOWING & IMPOUNDMENT	1,194,971	560,000	0	1,754,971
5359 ABANDONED CAR UNIT	48,713	0	0	48,713
001 GENERAL FUND TOTAL	11,621,953	20,921,532	0	32,543,485
052 ROAD & PAVEMENT RESTORE FUND				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	0	3,000,000
052 ROAD & PAVEMENT RESTORE FUND TOTAL	0	3,000,000	0	3,000,000
140 BRITISH PETROLEUM SETTLEMENT F				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	0	3,000,000
140 BRITISH PETROLEUM SETTLEMENT F TOTAL	0	3,000,000	0	3,000,000
207 FRENCH QUARTER IMPROVEMENT FD				
5113 FRENCH QUARTER IMPROV	0	600,000	0	600,000
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	0	600,000	0	600,000
256 INDIGENT DEFENDER				

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
5356 TICKET WRITING SECTION	0	750,000	0	750,000
256 INDIGENT DEFENDER TOTAL	0	750,000	0	750,000
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	981,085	0	981,085
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	981,085	0	981,085
DEPARTMENT TOTAL	\$11,621,953	\$29,252,617	\$0	\$40,874,570

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	1,247,740	1,297,883	1,347,882	49,999
5002 PARKING ADJUDICATION	5,365,031	4,881,006	8,483,608	3,602,602
5005 STREET LIGHT MAINTENANCE	1,064,926	159,474	758,301	598,827
5051 ENGINEERING & PLANNING	523,102	634,065	543,433	(90,632)
5110 RIGHT-OF-WAY MANAGEMENT	1,361,862	1,083,810	194,713	(889,097)
5111 MAINTENANCE PTF	5,000,000	0	0	0
5112 DEDICATED MILLAGE	330,698	3,636,004	5,683,316	2,047,312
5130 FIELD OPERATIONS STAFF	664,868	567,262	618,594	51,332
5251 TRAFFIC MANAGEMENT	462,169	501,940	499,193	(2,747)
5252 TRAFFIC SIGN SHOP	735,558	600,651	453,543	(147,108)
5253 SIGNAL SHOP	985,631	1,083,597	302,759	(780,838)
5351 PARKING ADMINISTRATION	5,871,913	5,800,000	0	(5,800,000)
5356 TICKET WRITING SECTION	3,448,569	4,663,852	11,854,459	7,190,607
5358 TOWING & IMPOUNDMENT	1,847,621	1,645,962	1,754,971	109,009
5359 ABANDONED CAR UNIT	40,301	43,857	48,713	4,856
001 GENERAL FUND TOTAL	28,949,989	26,599,363	32,543,485	5,944,122
052 ROAD & PAVEMENT RESTORE FUND				
5110 RIGHT-OF-WAY MANAGEMENT	0	3,000,000	3,000,000	0
052 ROAD & PAVEMENT RESTORE FUND TOTAL	0	3,000,000	3,000,000	0
140 BRITISH PETROLEUM SETTLEMENT F				
5110 RIGHT-OF-WAY MANAGEMENT	0	0	3,000,000	3,000,000
5115 BP STREET PROJECT	0	1,500,000	0	(1,500,000)
140 BRITISH PETROLEUM SETTLEMENT F TOTAL	0	1,500,000	3,000,000	1,500,000
207 FRENCH QUARTER IMPROVEMENT FD				
5113 FRENCH QUARTER IMPROV	191,204	2,400,000	600,000	(1,800,000)
207 FRENCH QUARTER IMPROVEMENT FD TOTAL	191,204	2,400,000	600,000	(1,800,000)

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
250 SIDEWALK PAVING REV FUND				
5113 FRENCH QUARTER IMPROV	114	0	0	0
250 SIDEWALK PAVING REV FUND TOTAL	114	0	0	0
256 INDIGENT DEFENDER				
5356 TICKET WRITING SECTION	787,940	695,000	750,000	55,000
256 INDIGENT DEFENDER TOTAL	787,940	695,000	750,000	55,000
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	(312,455)	11,176,735	0	(11,176,735)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(312,455)	11,176,735	0	(11,176,735)
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	1,336,928	4,534,119	981,085	(3,553,034)
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,336,928	4,534,119	981,085	(3,553,034)
UDG URBAN DEVELOPMENT ACTION GT.				
5114 STREET & LIGHT MAINT- UDAG	0	5,000,000	0	(5,000,000)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	5,000,000	0	(5,000,000)
DEPARTMENT TOTAL	\$30,953,720	\$54,905,217	\$40,874,570	\$(14,030,647)

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ACCOUNTANT III	76	2.00	2.00	0.00
DIRECTOR OF PUBLIC WORKS	U82	1.00	1.00	0.00
5001 DIRECTOR'S OFFICE TOTAL		9.00	9.00	0.00
5002 PARKING ADJUDICATION				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
5002 PARKING ADJUDICATION TOTAL		7.00	7.00	0.00
5005 STREET LIGHT MAINTENANCE				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ENGINEER INTERN II	81	1.00	1.00	0.00
5005 STREET LIGHT MAINTENANCE TOTAL		2.00	2.00	0.00
5051 ENGINEERING & PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ENGINEER INTERN I	79	1.00	1.00	0.00
SENIOR ENGINEER	92	1.00	1.00	0.00
PRINCIPAL ENGINEER	96	1.00	1.00	0.00
ENGINEERING DIVISION MANAGER	02	1.00	1.00	0.00
5051 ENGINEERING & PLANNING TOTAL		5.00	5.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	0.00
5112 DEDICATED MILLAGE				
LABORER	41	16.00	16.00	0.00
EQUIPMENT OPERATOR II	52	9.00	9.00	0.00
EQUIPMENT OPERATOR II	52	4.00	4.00	0.00
PUBLIC WORKS MAINTENANCE WORKER I	44	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	65	9.00	9.00	0.00
5112 DEDICATED MILLAGE TOTAL		39.00	39.00	0.00
5130 FIELD OPERATIONS STAFF				
LABORER	41	8.00	8.00	0.00
EQUIPMENT OPERATOR II	52	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR I	60	1.00	1.00	0.00
PUBLIC WORKS SUPERVISOR II	65	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR III	69	0.04	0.04	0.00
5130 FIELD OPERATIONS STAFF TOTAL		13.04	13.04	0.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
ENGINEER INTERN II	81	1.00	1.00	0.00
ENGINEER INTERN II	81	2.00	2.00	0.00
PRINCIPAL ENGINEER	96	1.00	1.00	0.00
5251 TRAFFIC MANAGEMENT TOTAL		5.00	5.00	0.00
5252 TRAFFIC SIGN SHOP				
LABORER	41	4.00	4.00	0.00
WORKSHOP SUPERVISOR	68	1.00	1.00	0.00
SENIOR SIGN FABRICATOR	65	1.00	1.00	0.00
TRAFFIC SIGN TECHNICIAN	43	3.00	3.00	0.00
TRAFFIC SIGN SUPERVISOR	56	1.00	1.00	0.00
5252 TRAFFIC SIGN SHOP TOTAL		10.00	10.00	0.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	61	2.00	2.00	0.00
TRAFFIC SIGNAL SPECIALIST	73	3.00	3.00	0.00
5253 SIGNAL SHOP TOTAL		5.00	5.00	0.00
5356 TICKET WRITING SECTION				

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
PARKING SECTION MANAGER	71	1.00	1.00	0.00
PARKING ADMINISTRATOR	80	1.00	1.00	0.00
PARKING ENFORCEMENT SQUAD LEADER	56	10.00	10.00	0.00
PARKING ENFORCEMENT OFFICER II	49	3.00	3.00	0.00
PARKING ENFORCEMENT OFFICER II	49	22.00	22.00	0.00
PARKING ENFORCEMENT OFFICER I	46	45.00	45.00	0.00
PARKING ENFORCEMENT FIELD SUPERVISOR	59	3.00	3.00	0.00
PARKING ENFORCEMENT FIELD SUPERVISOR	59	5.00	5.00	0.00
PARKING ENFORCEMENT SECTION SUPERVISOR	63	4.00	4.00	0.00
5356 TICKET WRITING SECTION TOTAL		97.00	97.00	0.00
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	71	1.00	1.00	0.00
TOW TRUCK OPERATOR II	52	14.00	14.00	0.00
TOW TRUCK OPERATOR III	57	1.00	1.00	0.00
TOW TRUCK OPERATOR I	50	2.00	2.00	0.00
TOW TRUCK OPERATOR SUPERVISOR	59	5.00	5.00	0.00
5358 TOWING & IMPOUNDMENT TOTAL		23.00	23.00	0.00
5359 ABANDONED CAR UNIT				
PARKING ENFORCEMENT OFFICER II	49	1.00	1.00	0.00
5359 ABANDONED CAR UNIT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		219.04	219.04	0.00
DEPARTMENT TOTAL		219.04	219.04	0.00





Parks and Parkways

Mission Statement

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

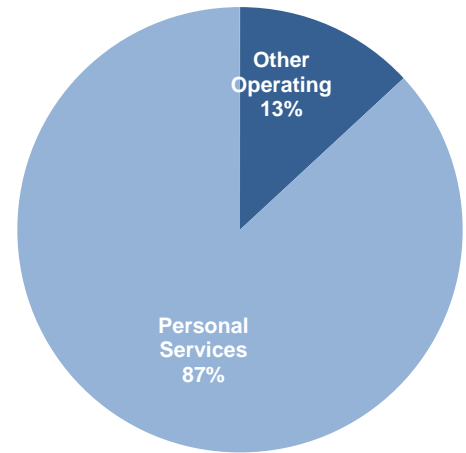
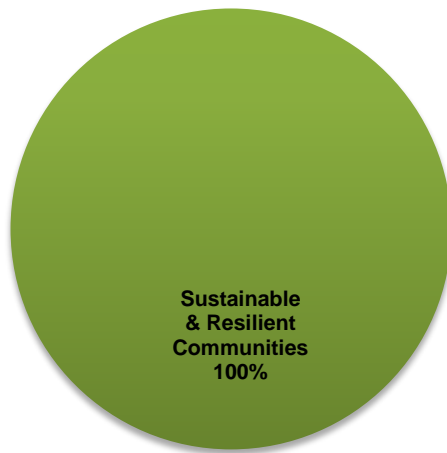
Performance Measures

Parks and Parkways Performance Measures

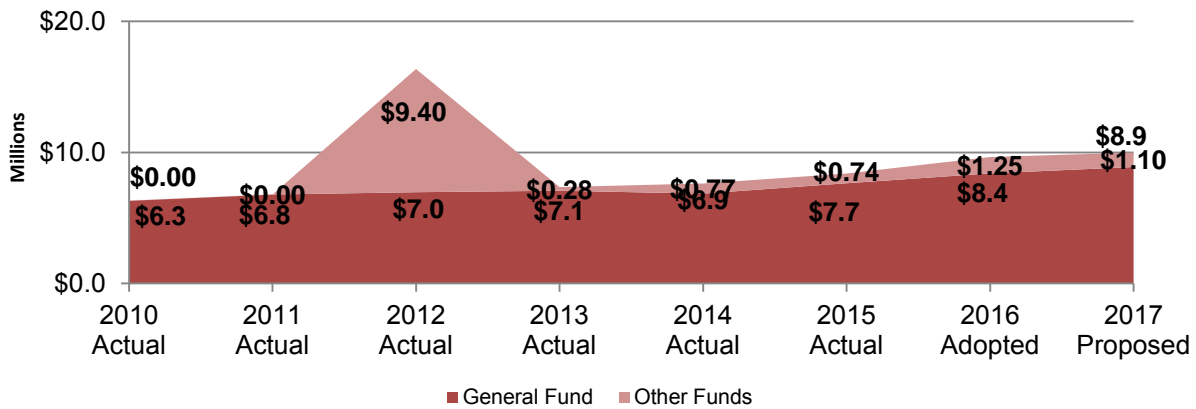
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of acres mowed	20800	10549	19000	19000
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	100%	100%	100%	100%
Number of emergency tree service requests completed	598	251	Management Statistic	Management Statistic
Amount of revenue earned through golf courses	881656	404932	650000	650000
Number of 18-hole rounds of golf played	28960	13320	20000	20000
Number of trims and removals completed	3280	1951	3000	3000

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

Funding Summary



EXPENDITURE HISTORY Parks & Parkways



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Total Funding	6,314,645	6,790,738	16,371,507	7,362,087	7,633,117	8,395,114	9,653,566	9,992,114
#FTEs*	120.47	125.47	125.47	118.67	91.67	134.43	138.70	135.35

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Parks and Parkways	BO No.1 - Management, Planning and Operations	General Fund/Other Funds	1,505,846	500,000	2,005,846
Funded	Parks and Parkways	BO No. 2 – Grounds Maintenance Operations	General Fund	5,007,092	-	5,007,092
Funded	Parks and Parkways	BO No. 4 – Major Parks Operations	General Fund	202,957	-	202,957
Funded	Parks and Parkways	BO No. 3 – Urban Forestry Operations	General Fund	888,444	-	888,444
Funded	Parks and Parkways	BO No. 5 – Golf Course Operations	General Fund/Other Funds	644,214	600,000	1,244,214
Funded	Parks and Parkways	BO No. 6 – Special Operations	General Fund	643,561	-	643,561
Total Recommended Funding Level				8,892,114	1,100,000	9,992,114

- Management, Planning and Operations: The Director's Office (including Administration, Operations and Planning & Design) guides and directs the Parks and Parkways' programs, staff and services; and is also responsible for the preparation and submittal of the department's operating and capital budgets.
- Grounds Maintenance Operations: The Grounds Maintenance Division is responsible for maintaining the turf and shrubs, and for the removal of litter from parks, neutral grounds, green spaces and select public buildings.
- Major Parks Operations: The Major Parks program offer is responsible for the security and maintenance of the restrooms, shelters, parking areas, walkways, aquatic areas and other amenities of the city's two large regional parks: Brechtel Memorial Park and Louis Armstrong Park.
- Urban Forestry Operations: The Urban Forestry Division is responsible for maintaining and preserving all city trees through trimming, root pruning and 24-hour emergency removals. Trees in parks, playgrounds and on the grounds of city buildings, trees within the City's rights-of-way, and trees on medians are all considered "City Trees."
- Golf Course Operations: The Golf Course Operations offer is responsible for the maintenance and upkeep of the recently fully-renovated Joseph M. Bartholomew Memorial Golf Course in Pontchartrain Park including all personnel, supplies and equipment associated with green-side operations (including golf cart and course mowing equipment leasing) as well as the club house staff.
- Special Operations: The Special Operations Program Offer supports the Green House which, at considerable savings, propagates a portion of the city's ornamental neutral ground plants/flowers as well as providing decoration plants for City hosted special events and meeting. The offer also provides for the maintenance of Parkways' buildings and facilities (including basic electrical and plumbing repairs), and provides funds for the installation of temporary parade route fencing to protect planted areas through it's Facilities Maintenance section. This offer also supports one of the city's only in-house groups of skilled and experienced CDL drivers.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Parks and Parkways	BO No. 10 – Major Parks Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	321,094	-	321,094
Not Funded	Parks and Parkways	BO No. 11 – Golf Course Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	395,673	-	395,673
Not Funded	Parks and Parkways	BO No. 12 – Special Operations Service Restoration and Expansion - Supplemental Existing Service Expansion	General Fund	168,403	-	168,403
Not Funded	Parks and Parkways	BO No. 13 – Lafitte Corridor Maintenance Service Expansion Offer - Supplemental Existing Service Expansion	General Fund	225,000	-	225,000
Not Funded	Parks and Parkways	BO No. 14 – CDBG Tree Planting Project Offer - Supplemental New Service	General Fund	1,350,000	-	1,350,000
Not Funded	Parks and Parkways	BO No. 15 – Major Corridor and ROW Tree Trimming and Removal - Supplemental New Service	General Fund	475,000	-	475,000
Not Funded	Parks and Parkways	BO No. 16 – I-10 Raised Median Maintenance Contract Service Offer - Supplemental New Service	General Fund	250,000	-	250,000
Not Funded	Parks and Parkways	BO No. 17 – Departmental Equipment Request Offer - Supplemental New Service	General Fund	978,278	-	978,278
Not Funded	Parks and Parkways	BO No. 18 – GIS Based Public Tree Inventory Project Offer - Supplemental New Service	General Fund	226,400	-	226,400
Not Funded	Parks and Parkways	BO No. 19 – Park Lighting Repairs and Maintenance Offer - Supplemental New Service	General Fund	285,000	-	285,000
Not Funded	Parks and Parkways	BO No. 20 Enhanced Median and Right-of-Way Cleanliness Offer - Supplemental New Service	General Fund	2,605,164	-	2,605,164
Not Funded	Parks and Parkways	BO No. 21 - Green Infrastructure/Stormwater Management Offer - Supplemental New Service	General Fund	529,294	-	529,294
Not Funded	Parks and Parkways	BO No. 22 – Urban Reforestation Program Offer - Supplemental New Service	General Fund	312,862	-	312,862
Not Funded	Parks and Parkways	BO No. 7 – Management, Planning and Operations Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	171,758	-	171,758
Not Funded	Parks and Parkways	BO No. 8 Grounds Maintenance Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	2,214,385	-	2,214,385
Not Funded	Parks and Parkways	BO No. 9 – Urban Forestry Service Restoration and Expansion Offer - Supplemental Existing Service Expansion	General Fund	744,370	-	744,370
Unfunded Program Total				11,252,681	-	11,252,681

- Increased 2017 allocation for increased staffing and supplemental services.

DEPARTMENTAL BUDGET SUMMARY

PARKWAY

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	6,213,315	7,272,674	7,706,877	434,203
OTHER OPERATING	2,181,799	2,380,892	2,285,237	(95,655)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$8,395,114	\$9,653,566	\$9,992,114	\$338,548
GENERAL FUND	7,652,615	8,403,613	8,892,114	488,501
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 GEN., SPC REV., TRUST FUNDS	758,163	1,000,000	1,100,000	100,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	(15,664)	249,953	0	(249,953)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$8,395,114	\$9,653,566	\$9,992,114	\$338,548

PARKWAY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	251,737	2,136	0	253,873
6210 PLANNING & DESIGN	298,977	1,739	0	300,716
6221 ADMINISTRATION	229,093	101,331	0	330,424
6222 BUILDING MAINTENANCE	192,250	0	0	192,250
6224 GRASS CUTTING MILLAGE	324,490	0	0	324,490
6231 OPERATIONS ADMINISTRATION	604,004	16,829	0	620,833
6232 NURSERY & PARK SECURITY	114,405	0	0	114,405
6241 TREE TRIMMING MILLAGE	0	394,850	0	394,850
6242 TREE MAINTENANCE	493,594	0	0	493,594
6243 GROUNDS MAINTENANCE	3,786,981	754,901	0	4,541,882
6250 GOLF COURSES	47,508	0	0	47,508
6251 JOE BARTHOLOMEW GOLF COURSE	517,499	0	0	517,499
6252 GOLF COURSE BRECHTEL PARK	98,687	28,028	0	126,715
6255 ARMSTRONG PARK	41,044	0	0	41,044
6261 NURSERY & GREENHOUSE	206,666	0	0	206,666
6263 HEAVY EQUIPMENT	244,645	0	0	244,645
6280 CHEF HIGHWAY PROJECT	55,297	85,423	0	140,720
001 GENERAL FUND TOTAL	7,506,877	1,385,237	0	8,892,114
203 JOE BARTHOLOMEW GOLF COURSE				
6251 JOE BARTHOLOMEW GOLF COURSE	200,000	400,000	0	600,000
203 JOE BARTHOLOMEW GOLF COURSE TOTAL	200,000	400,000	0	600,000
308 PLANT A TREE CAMPAIGN				
6201 SUPERINTENDENT'S OFFICE	0	500,000	0	500,000
308 PLANT A TREE CAMPAIGN TOTAL	0	500,000	0	500,000
DEPARTMENT TOTAL	\$7,706,877	\$2,285,237	\$0	\$9,992,114

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	292,415	372,666	253,873	(118,793)
6210 PLANNING & DESIGN	241,580	284,817	300,716	15,899
6221 ADMINISTRATION	320,013	327,344	330,424	3,080
6222 BUILDING MAINTENANCE	176,986	189,681	192,250	2,569
6224 GRASS CUTTING MILLAGE	323,587	366,681	324,490	(42,191)
6231 OPERATIONS ADMINISTRATION	543,232	623,004	620,833	(2,171)
6232 NURSERY & PARK SECURITY	119,018	111,870	114,405	2,535
6241 TREE TRIMMING MILLAGE	56,393	56,393	394,850	338,457
6242 TREE MAINTENANCE	364,352	475,418	493,594	18,176
6243 GROUNDS MAINTENANCE	3,570,040	4,303,183	4,541,882	238,699
6250 GOLF COURSES	44,554	47,466	47,508	42
6251 JOE BARTHOLOMEW GOLF COURSE	640,343	483,184	517,499	34,315
6252 GOLF COURSE BRECHTEL PARK	86,129	125,983	126,715	732
6255 ARMSTRONG PARK	39,602	43,739	41,044	(2,695)
6261 NURSERY & GREENHOUSE	209,912	212,392	206,666	(5,726)
6263 HEAVY EQUIPMENT	297,121	235,964	244,645	8,681
6280 CHEF HIGHWAY PROJECT	327,338	143,828	140,720	(3,108)
001 GENERAL FUND TOTAL	7,652,615	8,403,613	8,892,114	488,501
203 JOE BARTHOLOMEW GOLF COURSE				
6251 JOE BARTHOLOMEW GOLF COURSE	397,847	600,000	600,000	0
203 JOE BARTHOLOMEW GOLF COURSE TOTAL	397,847	600,000	600,000	0
308 PLANT A TREE CAMPAIGN				
6201 SUPERINTENDENT'S OFFICE	360,316	400,000	500,000	100,000
308 PLANT A TREE CAMPAIGN TOTAL	360,316	400,000	500,000	100,000
FEM FED DEPARTMENT OF EMERGENCY				
6210 PLANNING & DESIGN	(15,664)	249,953	0	(249,953)

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
FEM FED DEPARTMENT OF EMERGENCY TOTAL	(15,664)	249,953	0	(249,953)	
DEPARTMENT TOTAL	\$8,395,114	\$9,653,566	\$9,992,114	\$338,548	

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
DIRECTOR OF PARKS & PARKWAY	U00	1.00	1.00	0.00
6201 SUPERINTENDENT'S OFFICE TOTAL		3.00	3.00	0.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
LANDSCAPE ARCHITECT	79	2.00	2.00	0.00
CITY PLANNER	71	1.00	1.00	0.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	0.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
BUDGET COORDINATOR	86	1.00	1.00	0.00
6221 ADMINISTRATION TOTAL		3.00	3.00	0.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	66	1.00	1.00	0.00
SENIOR MAINTENANCE WELDER	69	2.00	2.00	0.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	0.00
6224 GRASS CUTTING MILLAGE				
LABORER	41	2.00	2.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
GROUNDSKEEPER III	50	4.00	4.00	0.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	0.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	54	0.49	0.49	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	0.49	0.49	0.00
MANAGEMENT SERVICES ADMINISTRATOR	88	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	4.00	4.00	0.00
6231 OPERATIONS ADMINISTRATION TOTAL		7.98	7.98	0.00
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
SECURITY SUPERVISOR	63	1.00	1.00	0.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	0.00
6242 TREE MAINTENANCE				
LABORER	41	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	3.00	3.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	0.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	80	1.00	1.00	0.00
6242 TREE MAINTENANCE TOTAL		7.00	9.00	2.00
6243 GROUNDS MAINTENANCE				
LABORER	41	0.00	4.00	4.00
LABORER	41	33.00	33.00	0.00
GARDENER II	44	1.00	1.00	0.00
GROUNDSKEEPER II	45	5.00	5.00	0.00
GROUNDSKEEPER III	50	18.49	18.49	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	2.02	2.02	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	3.00	3.00	0.00
EQUIPMENT OPERATOR III	58	2.00	2.00	0.00
EQUIPMENT OPERATOR IV	62	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
6243 GROUNDS MAINTENANCE TOTAL		67.51	72.51	5.00
6250 GOLF COURSES				
GROUNDSKEEPER III	50	1.00	1.00	0.00
6250 GOLF COURSES TOTAL		1.00	1.00	0.00
6251 JOE BARTHOLOMEW GOLF COURSE				
OFFICE ASSISTANT, TRAINEE	40	0.00	4.00	4.00
OFFICE ASSISTANT, TRAINEE	40	3.86	3.86	0.00

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
LABORER	41	0.00	1.00	1.00
LABORER	41	3.00	3.00	0.00
GROUNDSKEEPER II	45	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
6251 JOE BARTHOLOMEW GOLF COURSE TOTAL		8.86	13.86	5.00
6252 GOLF COURSE BRECHTEL PARK				
LABORER	41	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR III	60	1.00	1.00	0.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	0.00
6255 ARMSTRONG PARK				
LABORER	41	1.00	1.00	0.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	0.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	45	2.00	2.00	0.00
GROUNDSKEEPER III	50	0.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	69	1.00	1.00	0.00
6261 NURSERY & GREENHOUSE TOTAL		3.00	4.00	1.00
6263 HEAVY EQUIPMENT				
LABORER	41	1.00	1.00	0.00
GROUNDSKEEPER III	50	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR I	52	1.00	1.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
EQUIPMENT OPERATOR III	58	1.00	1.00	0.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	0.00
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	54	1.00	1.00	0.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	0.00
001 GENERAL FUND TOTAL		126.35	139.35	13.00
DEPARTMENT TOTAL		126.35	139.35	13.00



New Orleans Public
Library

Mission Statement

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

Vision Statement

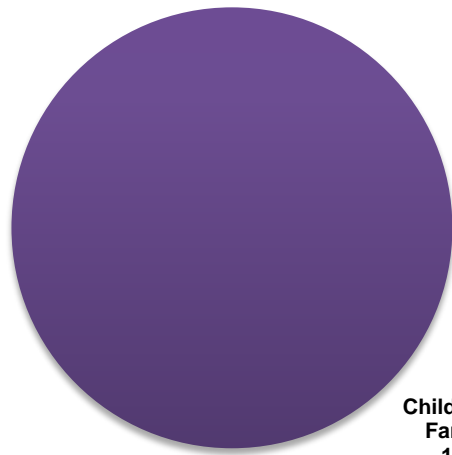
Be a source of information, inspiration and enrichment to the community. The focus over the next three years is to increase usage through improvements in programming, collection, and technology. These three elements are essential to a viable library system.

Performance Measures

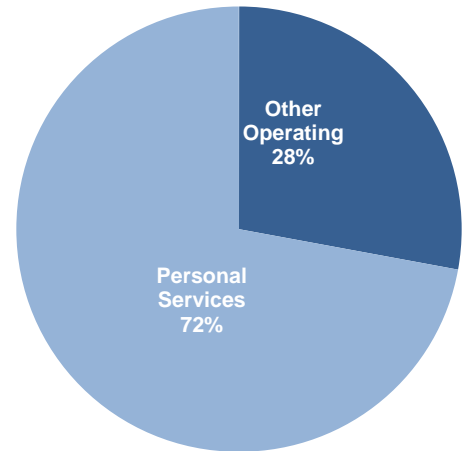
Library Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of items circulated (checked out)	1182493	570316	1100000	1100000
Number of visits to library facilities	1141673	871934	1200000	1200000
Percent of population who are active library cardholders	30%	0	30%	30%
Number of children registered for the Summer Reading Program	6137	5705	6000	6000
Number of teenagers registered for the Teen Summer Reading Program	1242	634	1000	1000

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

Funding Summary

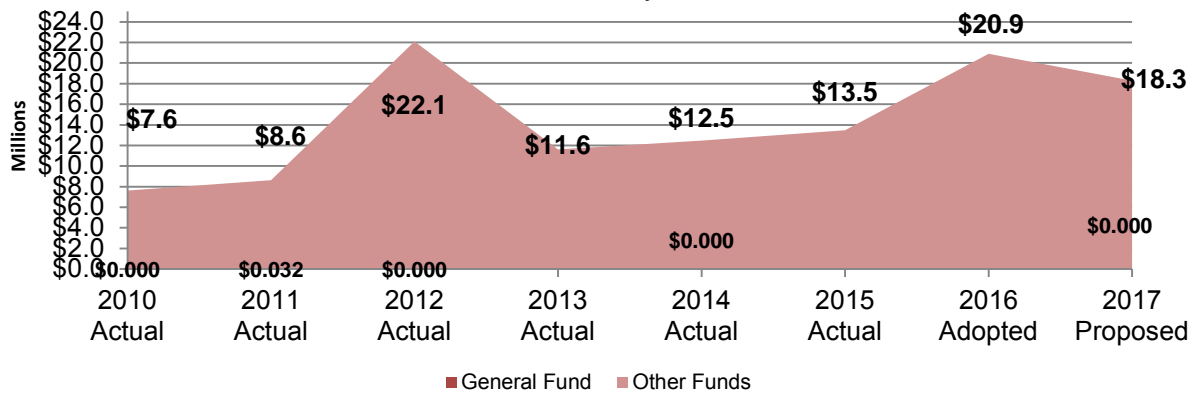


Children and Families
100%



EXPENDITURE HISTORY

Library



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$0	\$32,494	\$90	\$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	18,290,000
#FTEs*	139.16	139.50	139.50	151.60	170.75	175.42	220.60	228.88

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Library	Library Administration	Other Funds	-	18,290,000	18,290,000
Funded Program Total				-	18,290,000	18,290,000

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	9,229,191	12,700,000	12,700,000	0
OTHER OPERATING	4,244,269	8,194,375	5,590,000	(2,604,375)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$13,473,460	\$20,894,375	\$18,290,000	\$(2,604,375)
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 GEN., SPC REV., TRUST FUNDS	466	682,871	130,000	(552,871)
LIBRARY	12,122,586	17,160,000	18,160,000	1,000,000
LLE	0	0	0	0
FEDERAL GRANTS	1,328,679	3,051,504	0	(3,051,504)
STATE & LOCAL FOUNDATION GRANTS	21,729	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$13,473,460	\$20,894,375	\$18,290,000	\$(2,604,375)

LIBRARY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	0	130,000	0	130,000
300 LIBRARY DONATIONS TRUST TOTAL	0	130,000	0	130,000
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	12,700,000	5,460,000	0	18,160,000
691 LIBRARY SPECIAL REVENUE FUND TOTAL	12,700,000	5,460,000	0	18,160,000
DEPARTMENT TOTAL	\$12,700,000	\$5,590,000	\$0	\$18,290,000

LIBRARY**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
232 MISCELLANEOUS DONATIONS FD				
6302 MISCELLANEOUS BP SETTLEMENT	0	552,871	0	(552,871)
232 MISCELLANEOUS DONATIONS FD TOTAL	0	552,871	0	(552,871)
300 LIBRARY DONATIONS TRUST				
6301 LIBRARY ADMINISTRATION	466	130,000	130,000	0
300 LIBRARY DONATIONS TRUST TOTAL	466	130,000	130,000	0
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	12,122,586	17,160,000	18,160,000	1,000,000
691 LIBRARY SPECIAL REVENUE FUND TOTAL	12,122,586	17,160,000	18,160,000	1,000,000
FEM FED DEPARTMENT OF EMERGENCY				
6301 LIBRARY ADMINISTRATION	1,328,679	3,051,504	0	(3,051,504)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,328,679	3,051,504	0	(3,051,504)
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	21,729	0	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	21,729	0	0	0
DEPARTMENT TOTAL	\$13,473,460	\$20,894,375	\$18,290,000	\$(2,604,375)

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	2.00	2.00	0.00
OFFICE ASSISTANT I	44	9.98	9.98	0.00
OFFICE ASSISTANT II	46	3.00	3.00	0.00
OFFICE ASSISTANT III	48	1.49	1.49	0.00
OFFICE SUPPORT SPECIALIST	54	2.00	2.00	0.00
OFFICE ASSISTANT IV	50	3.92	3.92	0.00
GRAPHIC DESIGNER	65	1.00	1.00	0.00
INFORMATION TECH SPEC II	77	2.00	2.00	0.00
INFORMATION TECH SPEC I	67	2.00	2.00	0.00
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
INFORMATION TECH MANAGER	93	1.00	1.00	0.00
PERSONNEL DIVISION CHIEF	86	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
JUNIOR ACCOUNTANT	56	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SUPV III	67	1.00	1.00	0.00
LABORER	41	20.00	20.00	0.00
SENIOR MAINTENANCE WORKER	48	1.00	1.00	0.00
PAINTER	58	1.00	1.00	0.00
EQUIPMENT OPERATOR I	50	1.00	1.00	0.00
EQUIPMENT OPERATOR II	52	1.00	1.00	0.00
WATCH ENGINEER	64	1.00	1.00	0.00
MAINTENANCE ENGINEER	69	2.00	2.00	0.00
PLANT ENGINEER	79	1.00	1.00	0.00
BUILDINGS MAINTENANCE MANAGER	90	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
PLANT ATTENDANT	42	1.00	1.00	0.00
LIBRARY PAGE	40	1.00	1.00	0.00
LIBRARY PAGE	40	9.66	9.66	0.00
LIBRARY ASSOCIATE I	55	4.00	4.00	0.00
LIBRARY ASSOCIATE I	55	38.45	38.45	0.00
LIBRARY ASSOCIATE II	60	36.38	36.38	0.00
LIBRARY ASSOCIATE III	64	4.00	4.00	0.00
LIBRARY ASSOCIATE III	64	5.00	5.00	0.00

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
LIBRARY ASSOCIATE IV	68	1.00	1.00	0.00
LIBRARIAN I	64	6.00	6.00	0.00
LIBRARIAN I	64	9.00	9.00	0.00
LIBRARIAN II	71	19.00	19.00	0.00
LIBRARIAN III	77	3.00	3.00	0.00
LIBRARIAN III	77	7.00	7.00	0.00
LIBRARY BRANCH MANAGER II	81	5.00	5.00	0.00
LIBRARY BRANCH MANAGER I	75	1.00	1.00	0.00
LIBRARY BRANCH MANAGER I	75	9.00	9.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
ASSISTANT CITY LIBRARIAN	U97	1.00	1.00	0.00
CITY LIBRARIAN	U03	1.00	1.00	0.00
6301 LIBRARY ADMINISTRATION TOTAL		228.88	228.88	0.00
691 LIBRARY SPECIAL REVENUE FUND TOTAL		228.88	228.88	0.00
DEPARTMENT TOTAL		228.88	228.88	0.00





Historic District Landmarks
Commission/
Vieux Carré Commission

Introduction

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

Mission Statement

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

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

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

Vision Statement

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

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

Performance Measures

Historic District Landmarks Commission:

Historic District Landmarks Commission Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Median time to issue staff-approvable permits (days)	10	12	1	3
Violation cases brought into compliance without adjudication	63%	86%	Management Statistic	80%

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

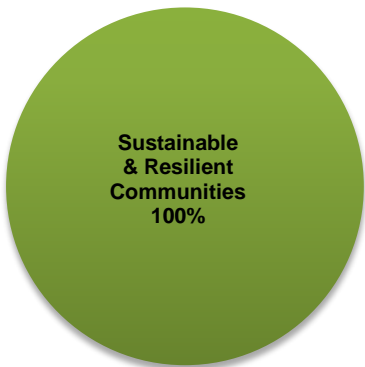
Vieux Carré Commission:

VCC Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Avg. days to review staff approvable applications	13%	67%	7	7
Percent of cases closed due to compliance	58%	66%	Management Statistic	Management Statistic

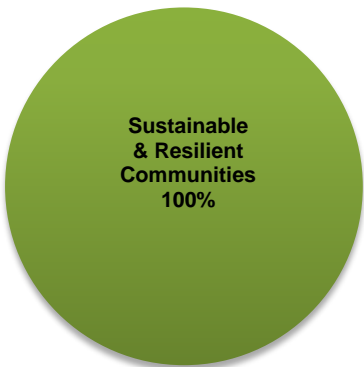
Note: For more information, please see results.nola.gov

Funding Summary

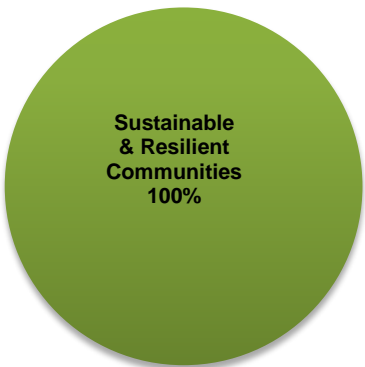
Historic District
Landmarks Commission:



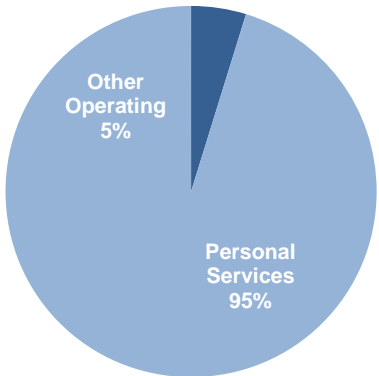
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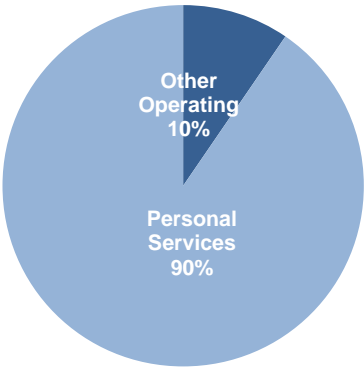
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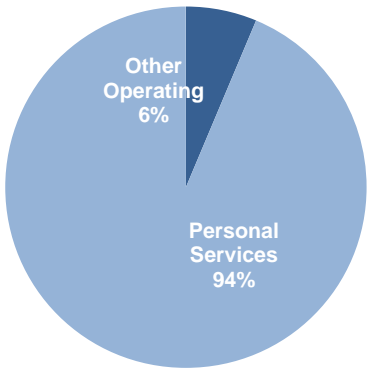
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Landmarks Commission:



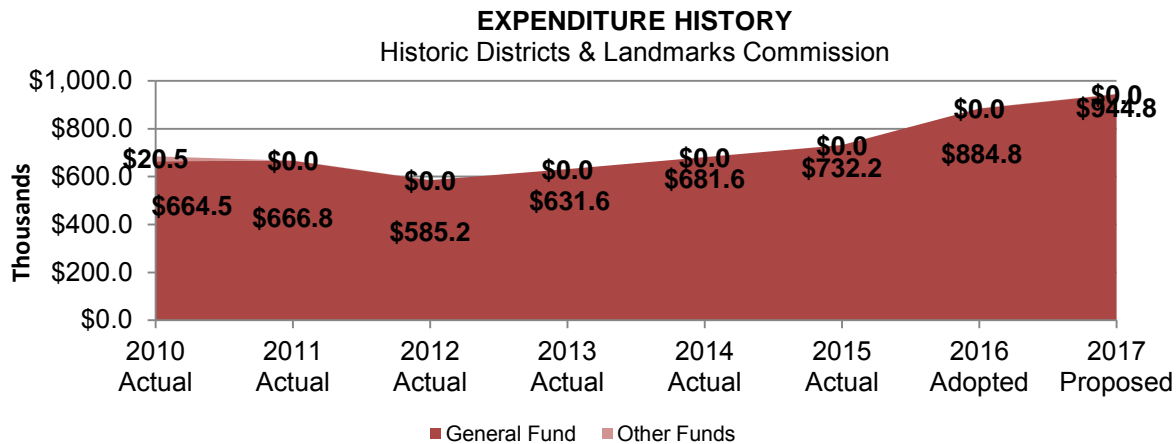
Vieux Carré
Commission:



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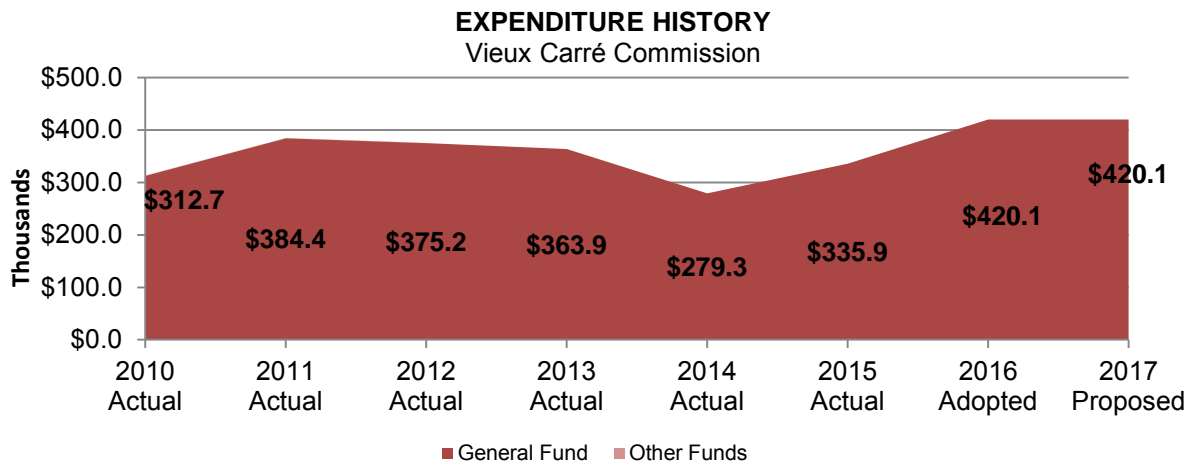
Historic District Landmarks Commission:



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

* All Full Time Employees figures are adopted.

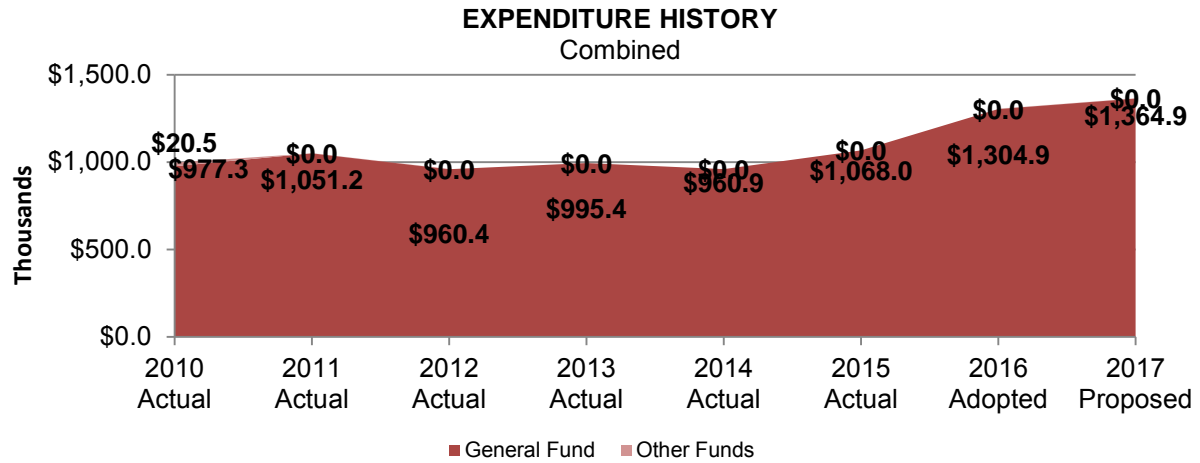
Vieux Carré Commission:



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$312,747	\$384,449	\$375,171	\$363,867	\$279,297	\$335,868	\$420,131	\$420,131
Total Funding	312,747	384,449	375,171	363,867	279,297	335,868	420,131	420,131
#FTEs*	5.00	9.50	5.00	4.00	4.00	6.00	6.00	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 Proposed
GF Expenditures	\$977,261	\$1,051,218	\$960,374	\$995,433	\$960,898	\$1,068,033	\$1,304,886	\$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
#FTEs*	15.00	19.50	15.00	11.00	11.00	13.00	17.00	16.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Historic District Landmarks Commission:

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	HDLC	HDLC Core Services	General Fund	944,755	-	944,755
Total Recommended Funding Level				944,755	-	944,755

- The HDLC is charged with regulating exterior work to all buildings and sites within the fourteen local historic districts (approximately 16,000 buildings) as well as 312 individually nominated or designated local historic landmarks. The staff supports two Commissions, the New Orleans HDLC and the Central Business District HDLC, and two Architectural Review Committees. The two architectural review committees are made up of volunteer architects who provide free architectural guidance to the public. HDLC staff work with businesses & property owners to ensure proposals meet Commission guidelines, shortening the approval process. Current staff levels have successfully reduced turn-around times for the majority of staff approvable applications to under 3 days. Two inspectors canvas the districts inspecting permitted work and identifying unpermitted work. Identified violations have increased 25% from the same period last year.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	HDLC	Expanded HDLC jurisdiction – Mid City design review - Supplemental Existing Service Expansion	General Fund	127,334	-	127,334
Unfunded Program Total				127,334	-	127,334

Vieux Carré Commission:

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Vieux Carré Commission (VCC)	VCC Core Services	General Fund	420,131	-	420,131
Total Recommended Funding Level				420,131	-	420,131

- This funding reinstates current VCC staff to one Architectural Historian, one Building Inspector, two Building Plans Examiners, and one Director which allows sufficient plan review, permit issuance, hearing facilitation, and requisite public interaction. However, improved utilization of LAMA and OSS adjudication have allowed improved customer service as well as enforcement of violation citations.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Vieux Carre Commission (VCC)	VCC Preservation Architect - Supplemental Existing Service Expansion	General Fund	74,335	-	74,335
Unfunded Program Total				74,335	-	74,335

DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	716,638	865,105	904,474	39,369
OTHER OPERATING	15,527	19,650	40,281	20,631
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$732,165	\$884,755	\$944,755	\$60,000
GENERAL FUND	732,165	884,755	944,755	60,000
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$732,165	\$884,755	\$944,755	\$60,000

HISTORIC DIST LANDMARKS COMM.**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	904,474	40,281	0	944,755
001 GENERAL FUND TOTAL	904,474	40,281	0	944,755
DEPARTMENT TOTAL	\$904,474	\$40,281	\$0	\$944,755

HISTORIC DIST LANDMARKS COMM.**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	732,165	884,755	944,755	60,000
001 GENERAL FUND TOTAL	732,165	884,755	944,755	60,000
DEPARTMENT TOTAL	\$732,165	\$884,755	\$944,755	\$60,000

HISTORIC DIST LANDMARKS COMM.**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
BUILDING INSPECTOR	63	1.00	1.00	0.00
BUILDING INSPECTOR II	72	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	3.00	3.00	0.00
PRESERVATION ARCHITECT	79	1.00	1.00	0.00
SENIOR ARCHITECTURAL HISTORIAN	79	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	0.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		11.00	11.00	0.00
<hr/>				
DEPARTMENT TOTAL		11.00	11.00	0.00
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DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	327,640	409,045	381,932	(27,113)
OTHER OPERATING	8,228	11,086	38,199	27,113
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$335,868	\$420,131	\$420,131	\$0
GENERAL FUND	335,868	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$335,868	\$420,131	\$420,131	\$0

VIEUX CARRE COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	381,932	38,199	0	420,131
001 GENERAL FUND TOTAL	381,932	38,199	0	420,131
DEPARTMENT TOTAL	\$381,932	\$38,199	\$0	\$420,131

VIEUX CARRE COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	335,868	420,131	420,131	0
001 GENERAL FUND TOTAL	335,868	420,131	420,131	0
DEPARTMENT TOTAL	\$335,868	\$420,131	\$420,131	\$0

VIEUX CARRE COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
BUILDING INSPECTOR	63	1.00	1.00	0.00
BUILDING PLAN EXAMINER	68	2.00	2.00	0.00
ARCHITECTURAL HISTORIAN	72	1.00	1.00	0.00
DIRECTOR, VIEUX CARRE' COMMISSION	U70	1.00	1.00	0.00
6501 VIEUX CARRE COMMISSION TOTAL		5.00	5.00	0.00
001 GENERAL FUND TOTAL		5.00	5.00	0.00
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DEPARTMENT TOTAL		5.00	5.00	0.00
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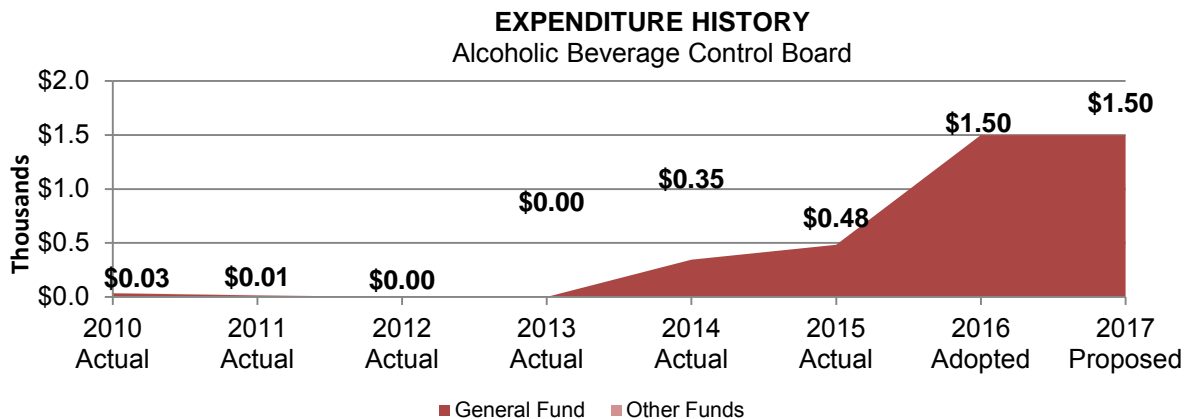
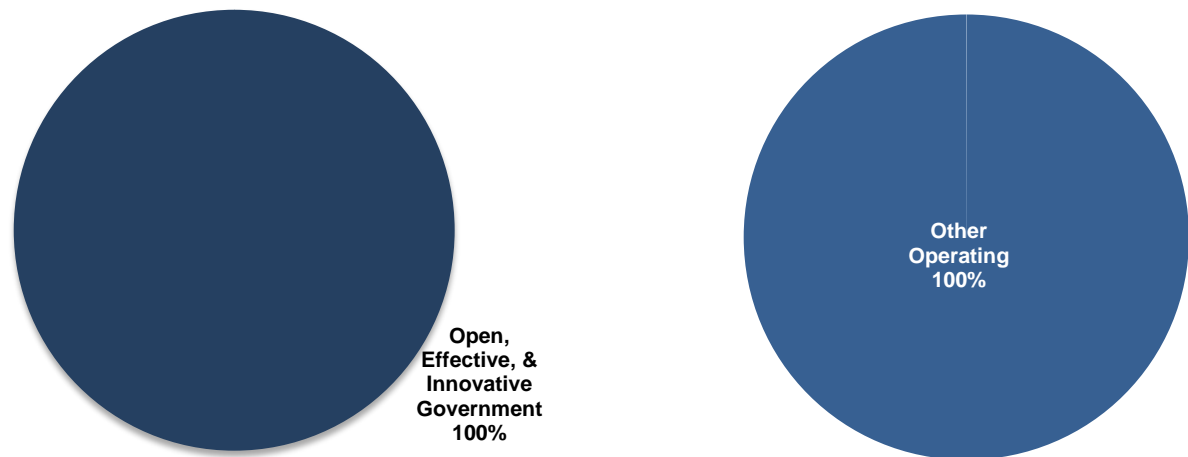
Alcoholic Beverage
Control Board

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 Proposed
GF Expenditures	\$34	\$14	\$0	\$0	\$345	\$483	\$1,500	\$1,500
Total Funding	34	14	0	0	345	483	1,500	1,500
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

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

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

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BOARD

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	483	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	\$483	\$1,500	\$1,500	\$0
GENERAL FUND	483	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$483	\$1,500	\$1,500	\$0

ALCOHOLIC BEVERAGE CONTR BOARD**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR BOARD**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	483	1,500	1,500	0
001 GENERAL FUND TOTAL	483	1,500	1,500	0
DEPARTMENT TOTAL	\$483	\$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.

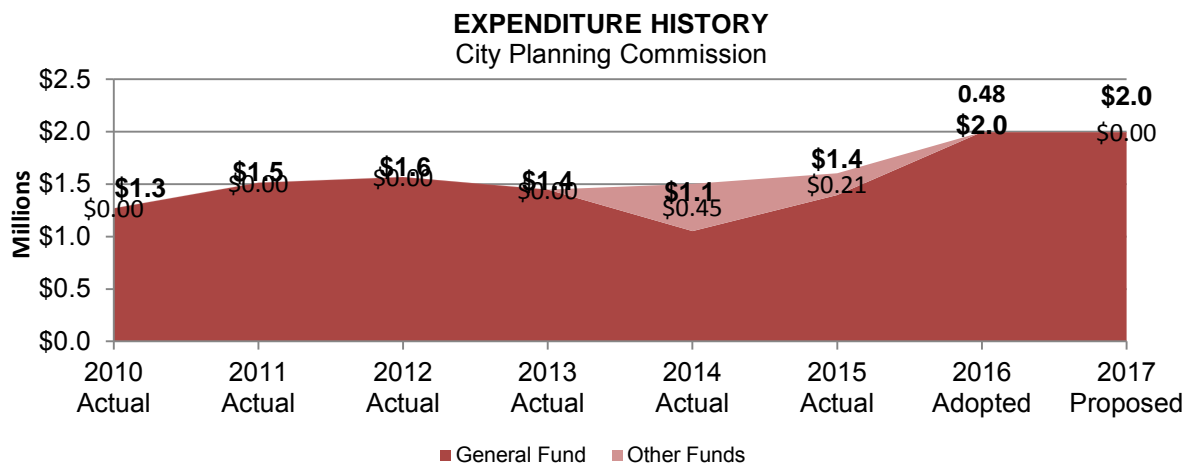
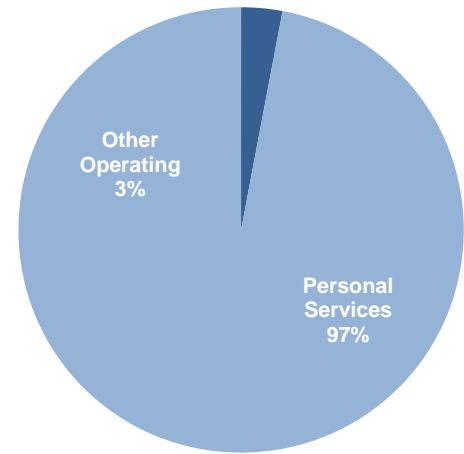
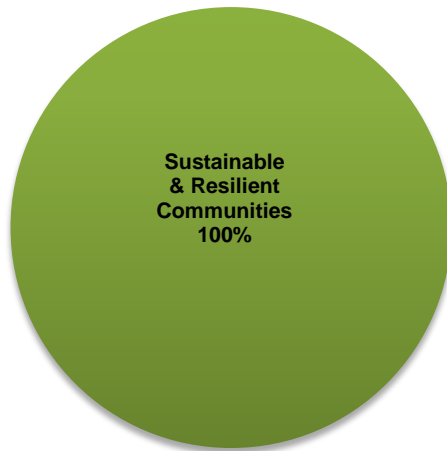
Performance Measures

City Planning Commission Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average time to complete staff-level design review (days)	NA	3	NA	21

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

Funding Summary



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

* All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	City Planning Commission	CPC Core Services	General Fund	1,996,348	-	1,996,348
Total Recommended Funding Level				1,996,348	-	1,996,348

- For this investment, New Orleanians will continue to fund the CPC staff who provide comprehensive planning and land use regulatory services.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	City Planning Commission	CPC Sr. Planner – Housing and Community Development - Supplemental New Service	General Fund	70,685	-	70,685
Unfunded Program Total				70,685	-	70,685

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	1,548,704	1,920,073	1,939,642	19,569
OTHER OPERATING	55,133	76,275	56,706	(19,569)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,603,837	\$1,996,348	\$1,996,348	\$0
GENERAL FUND	1,396,088	1,996,348	1,996,348	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 GEN., 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	207,749	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,603,837	\$1,996,348	\$1,996,348	\$0

CITY PLANNING COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	346,244	56,706	0	402,950
6713 LAND USE REGULATION	768,691	0	0	768,691
6714 BOARD OF ZONING ADJUSTMENTS	133,786	0	0	133,786
6717 DCDBG PLANNERS	141,675	0	0	141,675
6723 COMPREHENSIVE PLANNING	549,246	0	0	549,246
001 GENERAL FUND TOTAL	1,939,642	56,706	0	1,996,348
DEPARTMENT TOTAL	\$1,939,642	\$56,706	\$0	\$1,996,348

CITY PLANNING COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
001 GENERAL FUND					
6701 POLICY FORMULATION & ADMIN	397,200	612,402	402,950		(209,452)
6713 LAND USE REGULATION	468,605	515,986	768,691		252,705
6714 BOARD OF ZONING ADJUSTMENTS	117,172	125,300	133,786		8,486
6717 DCDBG PLANNERS	0	338,527	141,675		(196,852)
6723 COMPREHENSIVE PLANNING	413,111	404,133	549,246		145,113
001 GENERAL FUND TOTAL	1,396,088	1,996,348	1,996,348		0
LCD LA OFFICE OF COMMUNITY DEVELOP					
6717 DCDBG PLANNERS	207,749	0	0		0
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	207,749	0	0		0
DEPARTMENT TOTAL	\$1,603,837	\$1,996,348	\$1,996,348		\$0

CITY PLANNING COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE SUPPORT SPECIALIST	54	1.00	1.00	0.00
DEPUTY DIRECTOR OF CITY PLANNING	U76	1.00	1.00	0.00
DIRECTOR OF PLANNING	U82	1.00	1.00	0.00
6701 POLICY FORMULATION & ADMIN TOTAL		3.00	3.00	0.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
CITY PLANNER	71	1.00	1.00	0.00
SENIOR CITY PLANNER	76	3.05	3.05	0.00
PLANNING ADMINISTRATOR	86	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	0.00
PRINCIPAL CITY PLANNER	81	1.00	1.00	0.00
PLANNING ADMINISTRATOR, ASSISTANT	84	1.00	1.00	0.00
6713 LAND USE REGULATION TOTAL		9.05	9.05	0.00
6714 BOARD OF ZONING ADJUSTMENTS				
CITY PLANNER	71	1.00	1.00	0.00
SENIOR CITY PLANNER	76	1.00	1.00	0.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		2.00	2.00	0.00
6717 DCDBG PLANNERS				
SENIOR CITY PLANNER	76	2.00	2.00	0.00
6717 DCDBG PLANNERS TOTAL		2.00	2.00	0.00
6723 COMPREHENSIVE PLANNING				
INFORMATION TECH SPEC III	86	1.00	1.00	0.00
SENIOR CITY PLANNER	76	1.00	1.00	0.00
SENIOR CITY PLANNER	76	3.00	3.00	0.00
PLANNING ADMINISTRATOR	86	2.00	2.00	0.00
6723 COMPREHENSIVE PLANNING TOTAL		7.00	7.00	0.00
001 GENERAL FUND TOTAL		23.05	23.05	0.00
DEPARTMENT TOTAL		23.05	23.05	0.00



Mosquito, Termite & Rodent Control Board

Mission Statement

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

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

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

Vision Statement

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

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

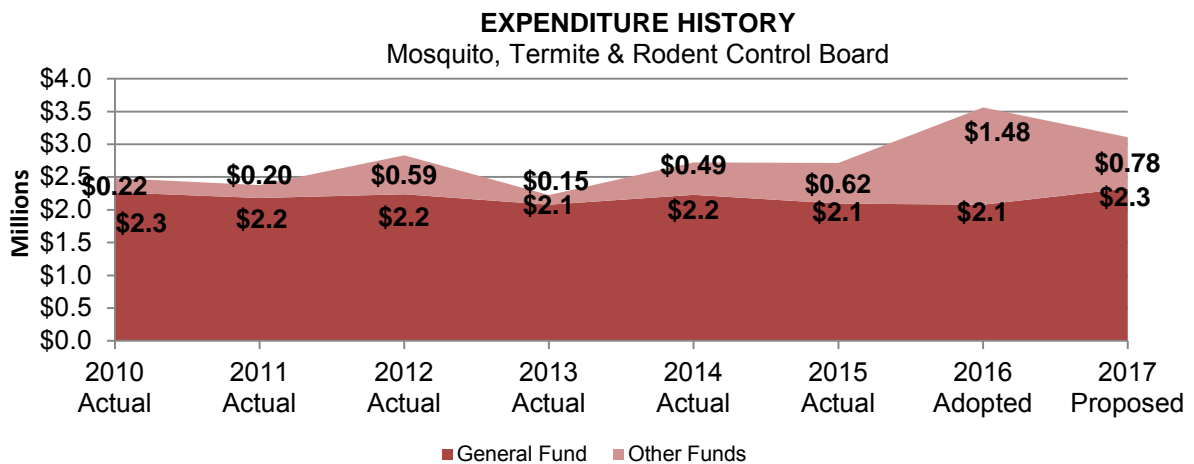
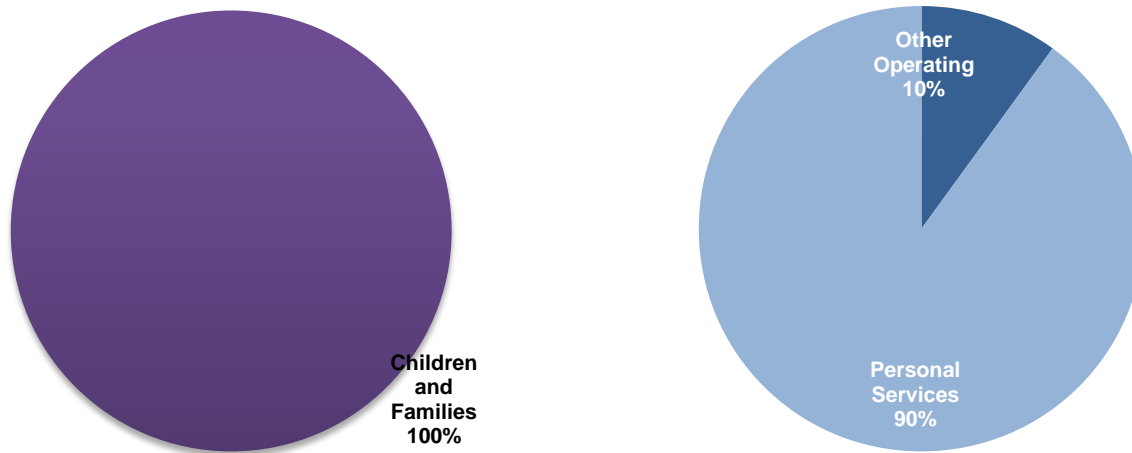
Performance Measures

Mosquito, Termite, and Rodent Control Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average number of business days to respond to rodent service requests	2	2	3	3
Number of reported rodent bites or disease transmission	0	1	Management Statistic	Management Statistic
Average number of business days to respond to mosquito service requests	3	6	3	3
Number of reported cases of West Nile Virus and other arbovirus illness	3	0	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
Total Funding	2,483,826	2,377,693	2,832,062	2,225,263	2,723,869	2,715,357	3,562,757	3,108,690
#FTEs*	35.95	31.71	31.71	29.46	28.98	30.68	31.45	27.62

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mosquito and Termite Control	Mosquito, Termite and Rodent control core services	General Fund/Other Funds	2,328,407	150,000	2,478,407
Funded	Mosquito and Termite Control	Dow AgroSciences subterranean termite and rodent testing	Other Funds	-	48,000	48,000
Funded	Mosquito and Termite Control	Integrated Pest Management	Other Funds	-	25,000	25,000
Funded	Mosquito and Termite Control	Termite State Services	Other Funds	-	85,187	85,187
Funded	Mosquito and Termite Control	Termite Inspections	Other Funds	-	15,000	15,000
Funded	Mosquito and Termite Control	Special Projects	Other Funds	-	15,000	15,000
Total Recommended Funding Level				2,328,407	338,187	2,666,594

- Mosquito, Termite and Rodent Control Services: Provides for manpower and partial funding to manage populations of mosquitoes and rodents in New Orleans, manpower for termite control of City buildings and select trees. An integrated pest management methods are used.
- Termite Inspections: Funds equipment and specialty termite and rodent inspections.
- Special Projects: Provides sophisticated vector control projects such as zoonotic disease surveillance and purchase specialty equipment for urban pest and vector research projects.
- Dow AgroSciences Subterranean Termite and Rodent Testing: Product testing for subterranean termites and rodents.
- Integrated Pest Management: Funding to control pests at City and public property and greenspace using an integrated pest management approach.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mosquito and Termite Control	Add an entomologist for Zika virus surveillance and control - Supplemental New Service	General Fund	53,751	-	53,751
Not Funded	Mosquito and Termite Control	Fill Assistant Director - Supplemental Existing Service Expansion	General Fund	196,000	-	196,000
Not Funded	Mosquito and Termite Control	Fumigation of drywood termites at Arebella Fire Station - Supplemental New Service	General Fund	25,000	-	25,000
Not Funded	Mosquito and Termite Control	new spray tanks for the Mosquito Control Airplane - Supplemental New Service	General Fund	80,000	-	80,000
Not Funded	Mosquito and Termite Control	Termite treatment for city buildings. - Supplemental New Service	General Fund/Other Funds	20,000	25,000	45,000
Unfunded Program Total				374,751	25,000	399,751

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mosquito and Termite Control	Vector and urban pest education and training	Other Funds	-	20,000	20,000
Funded	Mosquito and Termite Control	Product line	Other Funds	-	5,000	5,000
Total Recommended Funding Level				-	25,000	25,000

- Vector and urban pest education and training: Funds provide support for equipment, material, supplies, and training for training regarding mosquitoes, rodents, and other urban pests.
- Product line: Will allow NOMTCB to develop products and apparel with a pest control or rodent control theme.

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Mosquito and Termite Control	Industry supported vector and termite projects	Other Funds	-	200,000	200,000
Funded	Mosquito and Termite Control	Vector management and product trials	Other Funds	-	170,096	170,096
Funded	Mosquito and Termite Control	Jackson Barracks termite treatment	Other Funds	-	47,000	47,000
Total Recommended Funding Level				-	417,096	417,096

- Vector management and product trials: Funds materials, supplies, and salaries for rodent and mosquito surveillance projects with contractual obligations.
- Industry supported vector and termite projects: provides equipment, materials and supplies for vector and pest control projects. Contractual obligations to complete the work are in place.
- Jackson Barracks termite treatment: Provides subterranean termite treatment for state owned buildings at Jackson Barracks by contractual obligation.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Mosquito and Termite Control	Landing Gear for the airplane - Supplemental New Service	Other Funds	-	35,000	35,000
Unfunded Program Total				-	35,000	35,000

- Increased 2017 allocation for additional staffing.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BOARD

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	1,983,004	2,056,052	2,248,835	192,783
OTHER OPERATING	732,353	1,506,705	859,855	(646,850)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,715,357	\$3,562,757	\$3,108,690	\$(454,067)
GENERAL FUND	2,094,665	2,078,507	2,328,407	249,900
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 GEN., SPC REV., TRUST FUNDS	524,514	803,500	733,283	(70,217)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	55,967	530,750	0	(530,750)
STATE & LOCAL FOUNDATION GRANTS	40,211	150,000	47,000	(103,000)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,715,357	\$3,562,757	\$3,108,690	\$(454,067)

N O MOSQUITO CONTROL BOARD**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	1,870,052	458,355	0	2,328,407
001 GENERAL FUND TOTAL	1,870,052	458,355	0	2,328,407
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	0	150,000	0	150,000
6856 INDUSTRY	175,000	25,000	0	200,000
6861 DAS	0	48,000	0	48,000
6862 INTEGRATED PEST MANAGEMENT	6,500	18,500	0	25,000
6863 TERMITE STATE SERVICES	55,187	30,000	0	85,187
6864 TERMITE INSPECTIONS	0	15,000	0	15,000
6865 VECTOR MANAGEMENT PEST PRJ	120,096	50,000	0	170,096
6866 EDUCATION/ TRAINING	0	20,000	0	20,000
6867 SPECIAL PROJECTS	0	15,000	0	15,000
6868 TERMITE PRODUCT LINE	0	5,000	0	5,000
237 TERMITE CONTROL PROPRIETARY FD TOTAL	356,783	376,500	0	733,283
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT	22,000	25,000	0	47,000
LMD LA MILITARY DEPARTMENT TOTAL	22,000	25,000	0	47,000
DEPARTMENT TOTAL	\$2,248,835	\$859,855	\$0	\$3,108,690

N O MOSQUITO CONTROL BOARD**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,094,665	2,078,507	2,328,407	249,900
001 GENERAL FUND TOTAL	2,094,665	2,078,507	2,328,407	249,900
237 TERMITE CONTROL PROPRIETARY FD				
6850 MOSQUITO CONTROL UNIT	236,298	175,000	150,000	(25,000)
6856 INDUSTRY	172,437	325,000	200,000	(125,000)
6861 DAS	51,612	57,000	48,000	(9,000)
6862 INTEGRATED PEST MANAGEMENT	1,110	15,000	25,000	10,000
6863 TERMITE STATE SERVICES	7,805	55,000	85,187	30,187
6864 TERMITE INSPECTIONS	947	15,000	15,000	0
6865 VECTOR MANAGEMENT PEST PRJ	43,621	100,000	170,096	70,096
6866 EDUCATION/ TRAINING	4,746	17,500	20,000	2,500
6867 SPECIAL PROJECTS	3,691	20,000	15,000	(5,000)
6868 TERMITE PRODUCT LINE	2,247	8,000	5,000	(3,000)
6871 WEST VIRGINIA WOOD TESTING	0	16,000	0	(16,000)
237 TERMITE CONTROL PROPRIETARY FD TOTAL	524,514	803,500	733,283	(70,217)
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	55,967	530,750	0	(530,750)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	55,967	530,750	0	(530,750)
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT	40,211	150,000	47,000	(103,000)
LMD LA MILITARY DEPARTMENT TOTAL	40,211	150,000	47,000	(103,000)
DEPARTMENT TOTAL	\$2,715,357	\$3,562,757	\$3,108,690	\$(454,067)

N O MOSQUITO CONTROL BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	63	2.00	2.00	0.00
AUTOMOTIVE MECHANIC III	66	1.00	1.00	0.00
ENTOMOLOGIST I	81	1.49	1.49	0.00
RESEARCH ENTOMOLOGIST	88	2.49	2.49	0.00
PEST CONTROL INSPECTOR I	51	1.00	1.00	0.00
PEST CONTROL INSPECTOR II	56	1.00	1.00	0.00
PEST CONTROL INSPECTOR II	56	3.85	3.85	0.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	13	1.00	1.00	0.00
PEST CONTROL SPECIALIST II	68	1.00	1.00	0.00
MOSQUITO CONTROL AVIATION SUPERVISOR	88	1.00	1.00	0.00
PEST CONTROL INSPECTOR III	58	1.00	1.00	0.00
PEST CONTROL SPECIALIST I	66	1.00	1.00	0.00
PEST CONTROL SPECIALIST I	66	6.00	6.00	0.00
PEST CONTROL SPECIALIST III	70	0.50	0.50	0.00
PEST CONTROL SPECIALIST III	70	2.00	2.00	0.00
6850 MOSQUITO CONTROL UNIT TOTAL		26.33	26.33	0.00
001 GENERAL FUND TOTAL		26.33	26.33	0.00
237 TERMITE CONTROL PROPRIETARY FD				
6863 TERMITE STATE SERVICES				
PEST CONTROL SPECIALIST I	66	0.50	0.50	0.00
6863 TERMITE STATE SERVICES TOTAL		0.50	0.50	0.00
6865 VECTOR MANAGEMENT PEST PRJ				
LABORER	41	0.00	0.50	0.50
PEST CONTROL INSPECTOR I	51	0.74	0.74	0.00
PEST CONTROL SPECIALIST III	70	0.05	0.05	0.00
6865 VECTOR MANAGEMENT PEST PRJ TOTAL		0.79	1.29	0.50
237 TERMITE CONTROL PROPRIETARY FD TOTAL		1.29	1.79	0.50

N O MOSQUITO CONTROL BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
LMD LA MILITARY DEPARTMENT				
6872 JACKSON BARRACKS PROJECT				
PEST CONTROL SPECIALIST III	70	0.49	0.49	0.00
6872 JACKSON BARRACKS PROJECT TOTAL		0.49	0.49	0.00
LMD LA MILITARY DEPARTMENT TOTAL		0.49	0.49	0.00
DEPARTMENT TOTAL		28.11	28.61	0.50





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

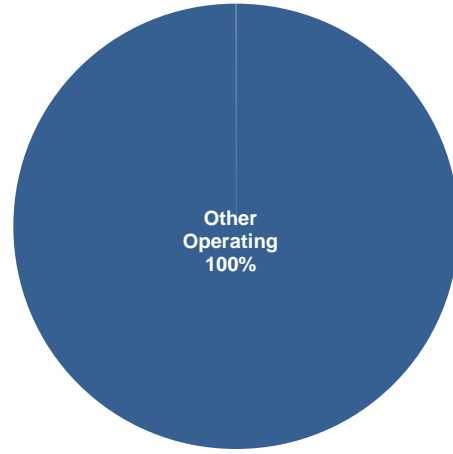
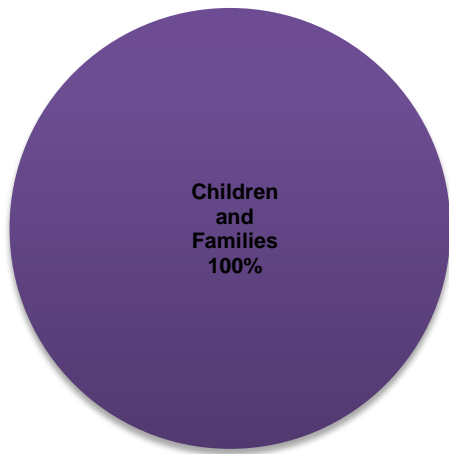
The guiding vision of the New Orleans Museum of Art is to advance its position as a premier national visual arts museum vital to the cultural and educational life of the City, state and region.

Performance Measures

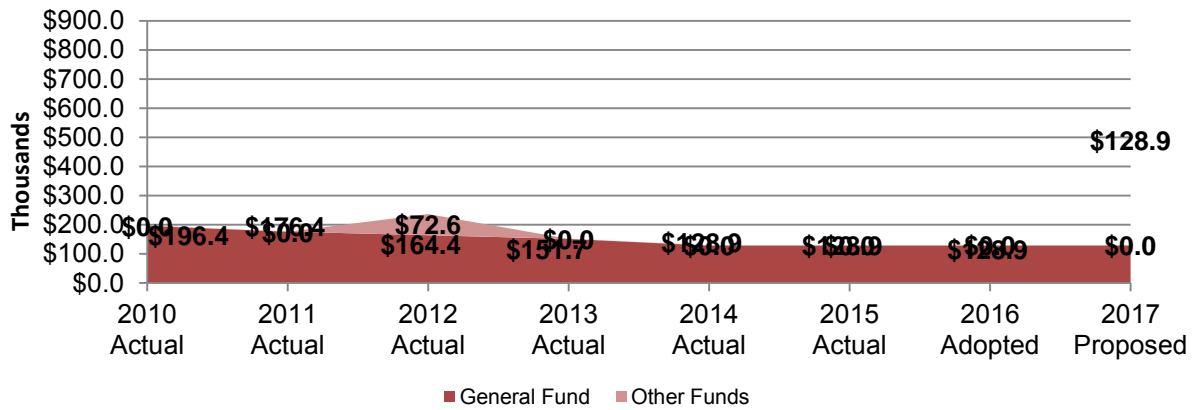
New Orleans Museum of Art Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
General attendance	238681	66000	225000	240000
School children attendance	11050	2476	12000	12000
Pre-K attendance	746	216	440	440

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

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 Proposed
GF Expenditures	\$196,425	\$176,400	\$164,417	\$151,683	\$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
#FTEs*	14.50	12.50	12.50	10.50	8.50	8.50	8.50	6.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	New Orleans Museum of Art	New Orleans Museum of Art Operating	General Fund	128,931	-	128,931
Total Recommended Funding Level				128,931	-	128,931

- New Orleans Museum of Art Operating: The Mission of the New Orleans Museum of Art is to inspire the love of art; to collect, preserve, exhibit and present excellence in the visual arts; to educate, challenge and engage a diverse public. With continued support from the City of New Orleans, NOMA provides educational initiatives to engage regional school children, as well as members of the community. NOMA programming provides an educational and cultural experience to all visitors. NOMA also offers free school trip visits for students and also offers free admission to all visitors on Wednesdays. Sustained City funding helps to provide these services to the residents and visitors of New Orleans.

DEPARTMENTAL BUDGET SUMMARY

NEW ORLEANS MUSEUM OF ART

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$128,931	\$128,931	\$128,931	\$0

NEW ORLEANS MUSEUM OF ART**PROGRAM DETAIL**

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

NEW ORLEANS MUSEUM OF ART**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	128,931	128,931	128,931	0
001 GENERAL FUND TOTAL	128,931	128,931	128,931	0
DEPARTMENT TOTAL	\$128,931	\$128,931	\$128,931	\$0

NEW ORLEANS MUSEUM OF ART**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
445 N O MUSEUM OF ART P/R				
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	48	1.00	1.00	0.00
SENIOR MUSEUM PROTECTION OFFICER	44	1.00	1.00	0.00
9612 SECURITY TOTAL		2.00	2.00	0.00
9613 BUILDING				
CUSTODIAN	41	1.00	1.00	0.00
9613 BUILDING TOTAL		1.00	1.00	0.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	71	1.00	1.00	0.00
PRINCIPAL CURATOR	82	2.00	2.00	0.00
9621 COLLECTIONS TOTAL		3.00	3.00	0.00
445 N O MUSEUM OF ART P/R TOTAL		6.00	6.00	0.00
<hr/>				
DEPARTMENT TOTAL		6.00	6.00	0.00
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Miscellaneous

Mission Statement

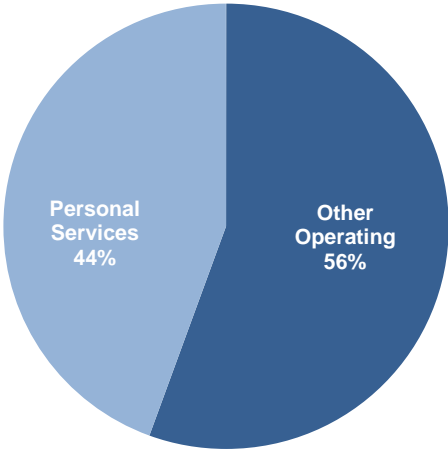
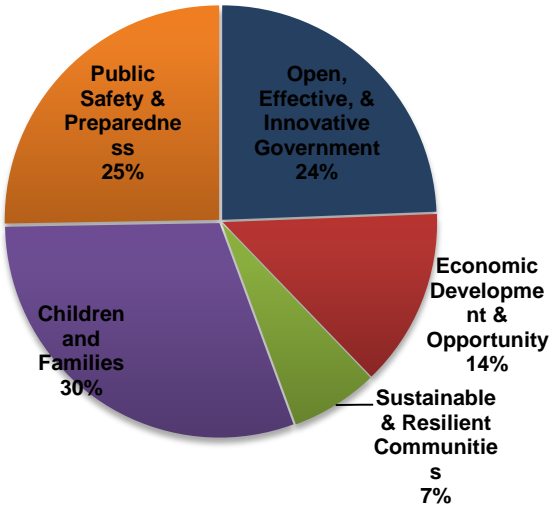
Miscellaneous departments are divisions not in the City Charter. Various departments oversee the day-to-day functioning of these divisions.

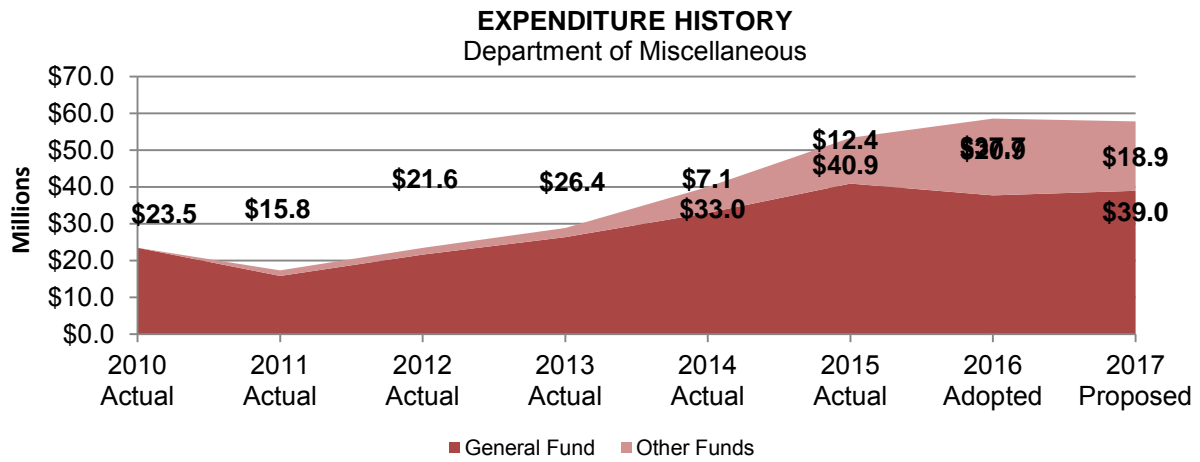
Performance Measures

Public Defender Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of new cases	0	8916	Management Statistic	Management Statistic
Cumulative case workload	0	0	Management Statistic	Management Statistic
Cumulative misdemeanor case workload per staff attorney	0	0	450	450
Cumulative felony case workload per staff attorney	0	0	200	200
Cumulative capital case workload per staff attorney	0	0	5	5
Number of clients served through the OPD Client Services Division	0	427	Management Statistic	Management Statistic
Number of clients served before being indicted through the Group Violence Reduction Strategy	0	0	Management Statistic	Management Statistic

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

Funding Summary





Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$23,490,664	\$15,839,608	\$21,640,893	\$26,383,934	\$32,985,161	\$40,943,330	\$37,737,713	\$38,984,296
Total Funding	23,490,664	17,354,846	23,474,778	28,875,649	40,039,611	53,389,174	58,603,540	57,842,564
#FTEs*	109.49	165.91	170.91	206.66	192.16	231.58	294.54	286.21

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	ARTS COUNCIL OF NEW ORLEANS	General Fund	405,000	-	405,000
Funded	Miscellaneous	LSU AG	General Fund	-	-	-
Funded	Miscellaneous	Mayor's Military Advisory Committee of New Orleans	General Fund	7,000	-	7,000
Funded	Miscellaneous	Total Community Action Inc.	General Fund	42,451	-	42,451
Total Recommended Funding Level				454,451	-	454,451

- Arts Council of New Orleans: Administers the Community Arts Grants Program providing arts grants to nonprofit arts organizations to provide arts programs and services that take place in Orleans Parish for New Orleans' citizens and visitors. Operating grants would be awarded to Young Aspirations/Young Artists, The NOLA Project, Symphony Chorus of New Orleans, George and Leah McKenna Museum of African American Art, Creative Alliance of New Orleans, etc. If additional funds were not secured, these and other groups would not receive operating support grants.
- Mayor's Military Advisory Committee: Supports and advises the New Orleans Military Complex. Actively prepares justification response for Department Of Defense base realignment and closures.
- Total Community Action : The TCA Program is to reduce hunger by providing nutritional food items to low-income families in the targeted low-income neighborhoods of Lower 9th, Desire, St. Bernard/7th Ward, Little Woods, Algiers (Lower Coast and McDonalddville areas) and Hollygrove, Gert-Town and Zion City via pantry services and in partnership with Second Harvest, USDA Commodities and local churches in the target area. In addition to food supplements, nutrition education and healthy foods demonstrations will be a key component to help reduce the food insecurity in our target areas.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Art's Council of New Orleans - Additional Funding - Supplemental Existing Service Expansion	General Fund	45,000	-	45,000
Not Funded	Miscellaneous	LSU Ag Supplemental - Supplemental Existing Service Expansion	General Fund	5,057	-	5,057
Not Funded	Miscellaneous	Total Community Action Inc Supplemental - Supplemental Existing Service Expansion	General Fund	2,123	-	2,123
Unfunded Program Total				52,180	-	52,180

Economic Development & Opportunity

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Mayor's Summer Youth Employment Program	General Fund	800,000	-	800,000
Funded	Miscellaneous	Special Events	General Fund	93,000	-	93,000
Funded	Miscellaneous	Essence and Evacuteer	General Fund	397,750	-	397,750
Funded	Miscellaneous	National and Regional Partnerships	General Fund	300,000	-	300,000
Funded	Miscellaneous	Tax Increment Financing (TIF)	General Fund/Other Funds	4,010,000	400,000	4,410,000
Total Recommended Funding Level				5,600,750	400,000	6,000,750

- Mayor's Summer Youth Employment Program: The 2017 Mayor's Summer Youth Employment Program will provide quality summer experience for over 500 local youth ages 14-21. The program has long-term impact and creates a career ready workforce. Youth earn a much needed paycheck and gain experience that helps them refine and advance their career goals.
- Special Events: Provides funding for the City of New Orleans to host visiting dignitaries, corporate sponsors, philanthropic supporters and citizens at a variety of official City events, including traditional Mardi Gras functions. Mardi Gras festivities at Gallier Hall and Lafayette Square support a larger effort to create economic development opportunities and build existing relationships to generate additional resources in support of the City's strategic initiatives.
- Essence and Evacuteer: Essence contract secures the return of the Essence Festival and is a multi-year, multi-agency partnership. Evacuteer trains volunteers to assist during hurricane evacuations.
- National and Regional Partnerships: Provides funds for City participation in various national organizations. This encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.
- Tax Increment Financing: Funds all Tax Increment Financing efforts for the City.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Special Events - Supplemental - Supplemental Existing Service Expansion	General Fund	4,650	-	4,650
Not Funded	Miscellaneous	Supplemental to existing to Mayor's Summer Youth Employment Program 5% - Supplemental Existing Service Expansion	General Fund	40,000	-	40,000
Unfunded Program Total				44,650	-	44,650

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	New Orleans Council on Aging	General Fund	667,304	-	667,304
Funded	Miscellaneous	Louisiana Society for the Prevention of Cruelty to Animals	General Fund	1,784,118	-	1,784,118
Funded	Miscellaneous	LA Department of Veterans Affairs	General Fund	9,000	-	9,000
Funded	Miscellaneous	A Model City - Miscellaneous	Other Funds	-	5,852,783	5,852,783
Total Recommended Funding Level				2,430,422	5,852,783	8,283,205

- New Orleans Council on Aging: These funds will support the services offered by Orleans Parish senior centers. Such as, senior socializing together at senior centers, daily meals, supportive services to family caregivers, and assist with prescription medication costs. This funding will improve the longevity of seniors by improving their health and independence, and limiting their hospital admission and nursing homes.
- Louisiana S.P.C.A.: The LA/SPCA promotes and ensures public safety and public health in all animal related matters. The LA/SPCA is partially funded by the City to provide Animal Control response to each emergency call involving animals. Animal Control contains stray animals, investigates reports of City violations and ordinances, and assists the City in disaster evacuation for animals.
- Orleans Parish Veterans Affairs: Provides information to Veterans and their dependents through the news media and internet about benefits to which they are entitled including medical services, compensation, pension programs, education, home loans, employment, additional benefits for patients in a nursing home, and insurance benefits.
- A Model City – Miscellaneous: - Fund staff and supplies for Facilities & Infrastructure projects (CPA, PDU, & DPW) delivering projects on schedule & within budget; timely processing and approval of contracts and invoices.

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Misc. Office of Administration	General Fund	206,768	-	206,768
Funded	Miscellaneous	Miscellaneous Risk Management	General Fund	4,071,030	-	4,071,030
Funded	Miscellaneous	ITI Administration	General Fund	539,151	-	539,151
Funded	Miscellaneous	MISC Risk Management (Administrative and Criminal Sheriff)	General Fund	2,829,200	-	2,829,200
Total Recommended Funding Level				7,646,149	-	7,646,149

- Office of Administration: This offer funds the Office of Administration with the charge of supporting the CAO in the operations of city government. This office supports the CAO in managing the enhancement of service delivery by improving operational efficiencies and creating greater value for the City's taxpayers.
- Miscellaneous Risk Management: The Risk Management Division provides for the identification, analysis, assessment, control of risk to avoid, minimize and/or eliminate unacceptable risk. The Division prepares policies and procedures toward the effort of avoiding and/or eliminating risks associated with job related injuries (Workers' Compensation) and damages associated with the operation of city-owned automobiles and equipment. The Risk Management Division is also responsible for maintaining the appropriate insurance coverage of all city-owned immovable property.
- ITI Administration: ITI's unclassified employees. These integral positions include: Chief Information Officer (CIO), Assistant to CIO, Deputy CIO and the Director of Enterprise Information. ITI cannot function without these leadership positions.
- MISC Risk Management (Administrative and Criminal Sheriff): Risk Management must remit to Louisiana Workforce Second Injury Fund contributions as well as the Self-Insured entity assessment fee. The Second Injury Fund is comprised fees assessed to Louisiana public and private entities to mitigate injury expenses of current employers by reimbursing current employers for a portion of injury expenses which initially occurred through prior employment. The Self-Insured Assessment is an annual assessment for claims and adjudications administrative costs. The Orleans Parish Criminal Sheriff's Workers' Compensation costs are required of the city by federal Consent Decree. This offer is made to readily identify costs associated with the OPSO Workers' Compensations costs.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Risk Management (Supplemental) - Supplemental Existing Service Expansion	General Fund	203,798	-	203,798
Not Funded	Miscellaneous	Additional Claims Adjuster to handle Auto Liability in lieu of contract. - Supplemental Existing Service Expansion	General Fund	60,000	-	60,000
Unfunded Program Total				263,798	-	263,798

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Miscellaneous	Consent Decree	General Fund	7,554,222	-	7,554,222
Funded	Miscellaneous	ORLEANS PUBLIC DEFENDER	General Fund	1,513,623	-	1,513,623
Funded	Miscellaneous	2017 Office of Police Secondary Employment	Other Funds	-	9,948,699	9,948,699
Total Recommended Funding Level				9,067,845	9,948,699	19,016,544

- Consent Decree: Core services budget offer related to the costs of complying with the NOPD consent decree.
- Orleans Public Defender's 2016 Core Request: The Orleans Public Defender (OPD) provides legal representation for NO citizens who cannot afford representation. OPD helps to reduce over-incarceration, connects the poor and mentally ill to services and jobs.
- 2017 Office of Police Secondary Employment: Core services budget offer for the Office of Police Secondary Employment (funds generated through the collection of administrative fees on police secondary employment services provided to paying customers).

Purpose	Amount
NOPD/ITI Personnel	\$1,128,539
NOPD Recruitment	\$500,000
Early Warning System (Maintenance)	\$848,006
Early Warning System technical support, compliance & audit, application mgmt.	\$1,400,000
Policy Development	\$67,950
AVL/Mobile Data Terminal (In car Computer System)	\$68,000
In Car Camera System	\$32,000
On-Body Cameras	\$456,582
2 Year Data Storage	\$115,000
Electronic Control Weapons (replacement/repair)	\$703,245
Digital Audio Recorders	\$1,200
Training/Supplies	\$8,700
Police Monitor	\$2,125,000
Citizen Satisfaction Survey	\$100,000
Total	\$7,554,222

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Miscellaneous	Orleans Public Defender - Additional Funding - Supplemental Existing Service Expansion	General Fund	586,337	-	586,337
Not Funded	Miscellaneous	2017 OPSE - Staff Training & Professional Development - Supplemental Existing Service Expansion	Other Funds	-	3,250	3,250
Not Funded	Miscellaneous	2017 OPSE Supplemental - Active Officer secondary employment pay - Supplemental Existing Service Expansion	Other Funds	-	8,479,830	8,479,830
Not Funded	Miscellaneous	2017 OPSE Supplemental - Additional 2017 staff P/S Cost - Supplemental Existing Service Expansion	Other Funds	-	21,101	21,101
Unfunded Program Total				586,337	8,504,181	9,090,518





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.

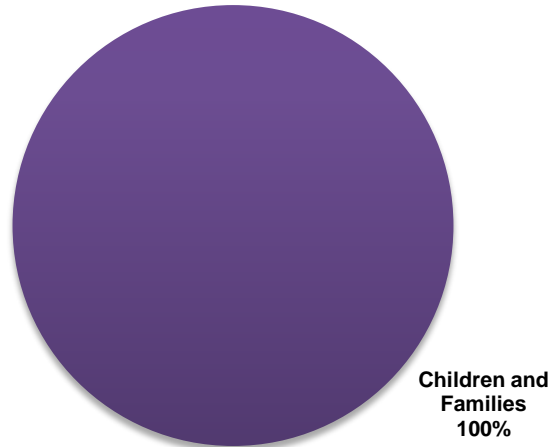
Performance Measures

New Orleans Recreation Development Commission Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of recreation center operating hours that include programming	63%	65%	70%	70%
Number of cultural/holiday event attendees	5845	4692	5000	5500
Number of summer camp aquatics program registrants	4773	4642	5000	5000
Average number of indoor pool users per pool per day	104	76	100	100
Average number of outdoor pool users per pool per day	105	112	150	150
Number of outdoors program attendees	1842	2851	1400	3000
Number of Movies in the Park attendees	1176	1319	1500	2000
Number of cultural program registrants	5776	3185	4000	5000
Total Teen Participation	8485	6414	12000	12000
Total Youth Participation	79877	67908	120000	120000
Total Senior Participation	13139	9754	25000	25000
Average daily number of recreation center patrons	917	1267	1250	1500
Average daily number of tennis center attendees	26	55	75	75
Average daily number of teen camp participants	868	988	850	1000
Average daily number of youth camp participants	3130	3049	3200	3200
Number of structured aquatics program registrants	240	983	1400	1600

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

Funding Summary



Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- NORDC	NORDC Administrative	General Fund/Other Funds	1,660,096	880,000	2,540,096
Funded	Misc- NORDC	NORDC Core Programmatic	General Fund/Other Funds	2,385,522	1,276,786	3,662,308
Funded	Misc- NORDC	NORDC Core Maintenance	General Fund/Other Funds	4,211,882	500,000	4,711,882
Funded	Misc- NORDC	NORDC Core Rec Centers	General Fund	3,009,482	-	3,009,482
Funded	Misc- NORDC	NORDC Core Aquatics	General Fund	1,477,781	-	1,477,781
Total Recommended Funding Level				12,744,763	2,656,786	15,401,549

- **NORDC Administrative:** This offer funds the administration of NORDC, including all executive functions, the management of NRPA accreditation, human resources, risk management, marketing, communications, procurement, contracts, personnel/payroll, fleet management, volunteer management, facility rentals, budgeting, performance measurement, neighborhood engagement, community outreach and communication, and strategic planning. Office supplies, technology, training, and drug screens for all NORDC divisions are funded through this offer.
- **NORDC Core Programmatic:** NORDC provides year-round Athletic, Recreational and Cultural programming to residents of all ages. This offer funds athletics administrative staff, and a part-time employee at each of our 37 currently active playgrounds and 3 additional playgrounds converted to active in 2016. Depending on amenities, these playgrounds may host baseball, softball, football, flag football, volleyball, cheerleading, basketball, soccer and track. Cultural programs include piano, band, ballet, Brazilian dance, aerobics, and

senior activities. Youth and Teen program staff plan and manage educational, recreational, and cultural summer programming for over 5,000 campers, and manage school-year partnerships to extend programming year-round. CDBG funding is required for camp programming. A supplemental offer for existing services will address the provision of \$75 per week per teen camper stipend for the 6 week teen camp season.

- **NORDC Core Maintenance:** NORDC currently manages and maintains 11 rec centers, 15 swimming pools, 7 stadiums, 2 tennis centers, 37 active playgrounds and 59 passive parks. Basic maintenance funded by this offer includes staffing and supplies to provide existing facilities janitorial services, lighting for safety and programmatic needs, trash collection and removal, grass cutting, plumbing and HVAC repairs, building maintenance, and the ability to respond to public health and safety issues. A supplemental offer will address the maintenance needs of the 12 outdoor summer only pools and Milne recreation center.

Please note - This offer also funds the Lafitte Greenway Maintenance, Operations, & Security: The Lafitte Greenway provides an ideal space for health, arts, children's, educational and historical programming. This funding will ensure that the Lafitte Greenway is well maintained, safe, and secure.

- **NORDC Core Rec Centers:** NORDC currently operates eleven recreation centers and two tennis complexes. This offer funds basic staffing needs for existing facilities, six days a week. It also funds janitorial, building maintenance, and recreational/educational supplies to support structured and unstructured activities for residents of all ages. This offer enables the majority of NORDC structured programming, and the accessibility of safe, recreational community space. A supplemental offer will address the staff, janitorial, building maintenance, and recreational/education supplies for the Milne Recreation Center slated to be open in 2017.
- **NORDC Core Recreation Centers:** NORDC currently operates nine recreation centers and two tennis complexes. This offer funds basic staffing needs for existing facilities, six days a week. It also funds janitorial, building maintenance, and recreational/educational supplies to support structured and unstructured activities for residents of all ages. This offer enables the majority of NORDC structured programming, and the accessibility of safe, recreational community space.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Misc- NORDC	NORDC Comprehensive Security - Supplemental New Service	General Fund	1,296,187	-	1,296,187
Not Funded	Misc- NORDC	NORDC High Mast Lighting Assessment/Maintenance - Supplemental New Service	General Fund	200,000	-	200,000
Not Funded	Misc- NORDC	NORDC HVAC Assessment/Maintenance - Supplemental New Service	General Fund	300,000	-	300,000
Unfunded Program Total				1,796,187	-	1,798,187



Service & Innovation

Mission Statement

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

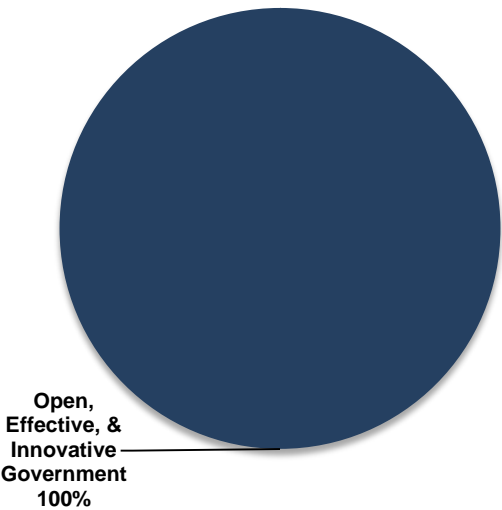
The Service and Innovation Team aims to create and capture value through cost savings or increased revenues, streamlining City operations, and making New Orleans a national example for best practices.

Performance Measures

Service and Innovation Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of marginal value generated from New Orleans Service and Innovation Team projects	1824	1706	4000000	4000000

Note: For more information please see results.nola.gov

Funding Summary



Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- Serv. & Innov.	CAO Innovation Team - CORE	General Fund	523,526	-	523,526
Total Recommended Funding Level				523,526	-	523,526

- This funding allows the Service and Innovation Team to create and capture value through cost savings and increased revenues, streamline City operations, and make New Orleans a national example for best practices. Through interdepartmental collaboration and innovative approaches to optimizing and transforming City operations, it supports all City departments with policy, analysis, and implementation services.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Misc- Serv. & Innov.	CAO Innovation Team - 5% Reduction Supplemental - Supplemental Existing Service Expansion	General Fund	39,244	-	39,244
Unfunded Program Total				39,244	-	39,244



Office of Performance
& Accountability

Mission Statement

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

Vision Statement

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

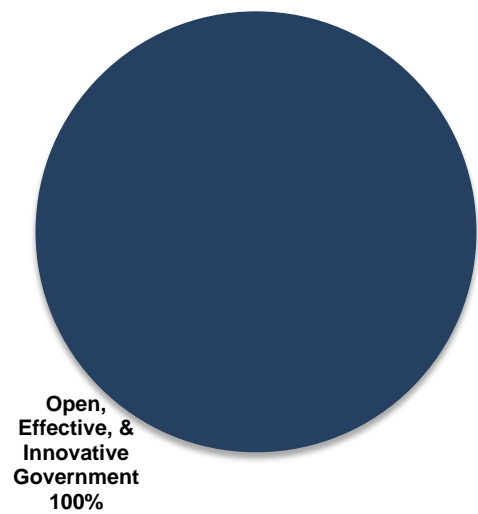
Performance Measures

Performance and Accountability Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs	NA	NA	55%	55%
Quality of performance management program as assessed by the International City/County Management Association	Certificate of Excellence	NA	Certificate of Excellence	Certificate of Excellence
Avg. days to release ResultsNOLA reports	60	70	60	60
Percent of internal customers satisfied with the overall quality of service received	69%	NA	80%	80%

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

Funding Summary



Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Misc- OPA	OPA Core Operations	General Fund	516,390	-	516,390
Total Recommended Funding Level				516,390	-	516,390

- OPA Core Operations: This offer funds the core operations of the Office of Performance and Accountability (OPA). The purpose of OPA is to set goals, track performance, and drive improved results. The OPA is responsible for producing the semi-annual ResultsNOLA report, which tracks the key performance indicators for every department. OPA also organizes seven "STAT" programs to improve coordination, performance, and accountability in key cross-departmental issues, such as blight reduction; quality of life issues; procurement, contracting, and payables; revenue collection and cost containment; customer service; homelessness; and police recruitment. OPA is also responsible for leading Mayor Landrieu’s NOLAnalytics initiative, which leverages the power of data science to provide City agencies with an edge in making their services more strategic and effective.

DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS PROGRAMS

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	29,973,103	27,693,366	33,030,470	5,337,104
OTHER OPERATING	23,416,071	30,910,174	24,812,094	(6,098,080)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$53,389,174	\$58,603,540	\$57,842,564	\$(760,976)
GENERAL FUND	40,943,330	37,737,713	38,984,296	1,246,583
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	1,276,751	1,198,498	(78,253)
SELF GEN., SPC REV., TRUST FUNDS	9,544,401	12,079,097	11,821,493	(257,604)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,717,451	7,509,979	5,838,277	(1,671,702)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$53,389,174	\$58,603,540	\$57,842,564	\$(760,976)

MISCELLANEOUS PROGRAMS

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,461,896	198,200	0	1,660,096
7002 NORDC SPECIAL PROGRAM & CULTUR	1,004,961	38,000	0	1,042,961
7003 NORDC MAINTENANCE	2,662,512	1,549,370	0	4,211,882
7004 NORDC ATHLETICS PROGRAMS	1,242,561	100,000	0	1,342,561
7005 NORDC CENTERS	2,834,482	175,000	0	3,009,482
7006 NORDC AQUATIC PROGRAMS	1,397,781	80,000	0	1,477,781
7015 MISC. OFFICE OF ADMINISTRATION	206,768	0	0	206,768
7016 OFFICE OF PERFORM. & ACCOUNTAB	516,390	0	0	516,390
7017 MISCELLANEOUS RISK MANAGEMENT	297,479	3,773,551	0	4,071,030
7030 SERVICE & INNOVATION MGMT	523,526	0	0	523,526
7031 ITI ADMINISTRATION	539,151	0	0	539,151
7114 WORKMEN'S COMPENSATION	2,829,200	0	0	2,829,200
7115 MAYOR'S SUMMER YOUTH PROGRAM	80,625	222,109	0	302,734
7120 RESERVES FOR CONSENT DECREE	1,473,189	6,081,033	0	7,554,222
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	4,010,000	0	4,010,000
7701 MUN. PARTICIPATION GRANT I	0	405,000	0	405,000
7702 MUN. PARTICIPATION GRANT II	0	667,304	0	667,304
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	1,754,118	0	1,754,118
7707 MUN. PARTICIPATION GRANT VII	0	42,451	0	42,451
7708 MUN. PARTICIPATION GRANT VIII	0	9,000	0	9,000
001 GENERAL FUND TOTAL	17,567,787	21,416,509	0	38,984,296
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245 TAX INCREMENT FINANCING (TIF)	0	400,000	0	400,000
144 MAGNOLIA ECONOMIC DEVELOPMENT TOTAL	0	400,000	0	400,000
204 NEW ORLEANS RECREATION DEV COM				

MISCELLANEOUS PROGRAMS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
7003 NORDC MAINTENANCE	0	500,000	0	500,000
204 NEW ORLEANS RECREATION DEV COM TOTAL	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 TOTAL	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 TOTAL	9,517,106	431,593	0	9,948,699
FEM FED DEPARTMENT OF EMERGENCY				
7099 PUBLIC WORKS PDU	5,838,277	0	0	5,838,277
FEM FED DEPARTMENT OF EMERGENCY TOTAL	5,838,277	0	0	5,838,277
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 TOTAL	14,506	1,183,992	0	1,198,498
DEPARTMENT TOTAL	\$33,030,470	\$24,812,094	\$0	\$57,842,564

MISCELLANEOUS PROGRAMS**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	1,305,961	1,567,225	1,660,096	92,871
7002 NORDC SPECIAL PROGRAM & CULTUR	1,128,566	1,372,344	1,042,961	(329,383)
7003 NORDC MAINTENANCE	3,076,098	3,799,014	4,211,882	412,868
7004 NORDC ATHLETICS PROGRAMS	1,079,541	1,297,246	1,342,561	45,315
7005 NORDC CENTERS	2,084,544	2,238,851	3,009,482	770,631
7006 NORDC AQUATIC PROGRAMS	1,448,083	1,893,980	1,477,781	(416,199)
7015 MISC. OFFICE OF ADMINISTRATION	208,030	215,787	206,768	(9,019)
7016 OFFICE OF PERFORM. & ACCOUNTAB	597,314	625,783	516,390	(109,393)
7017 MISCELLANEOUS RISK MANAGEMENT	4,169,062	4,281,876	4,071,030	(210,846)
7030 SERVICE & INNOVATION MGMT	928,107	784,838	523,526	(261,312)
7031 ITI ADMINISTRATION	229,731	790,984	539,151	(251,833)
7112 HOSPITALIZATION SECTION	3,260,220	0	0	0
7114 WORKMEN'S COMPENSATION	6,292,663	877,197	2,829,200	1,952,003
7115 MAYOR'S SUMMER YOUTH PROGRAM	786,266	302,734	302,734	0
7120 RESERVES FOR CONSENT DECREE	6,261,771	7,554,222	7,554,222	0
7123 NOLA YOUTH WORKS	0	497,266	497,266	0
7240 SPECIAL EVENTS	77,754	93,000	93,000	0
7241 MUNICIPAL PARTICIPATION GRANTS	4,770,516	397,750	397,750	0
7242 REGIONAL & NATIONAL PARTNERSHI	269,126	300,000	300,000	0
7245 TAX INCREMENT FINANCING (TIF)	2,969,977	4,010,000	4,010,000	0
7701 MUN. PARTICIPATION GRANT I	0	405,000	405,000	0
7702 MUN. PARTICIPATION GRANT II	0	912,952	667,304	(245,648)
7703 MUN. PARTICIPATION GRANT III	0	101,150	0	(101,150)
7704 MUN. PARTICIPATION GRANT IV	0	7,000	7,000	0
7705 MUN. PARTICIPATION GRANT V	0	1,513,623	1,513,623	0
7706 MUN. PARTICIPATION GRANT VI	0	1,846,440	1,754,118	(92,322)
7707 MUN. PARTICIPATION GRANT VII	0	42,451	42,451	0
7708 MUN. PARTICIPATION GRANT VIII	0	9,000	9,000	0
001 GENERAL FUND TOTAL	40,943,330	37,737,713	38,984,296	1,246,583
144 MAGNOLIA ECONOMIC DEVELOPMENT				
7245 TAX INCREMENT FINANCING (TIF)	0	400,000	400,000	0
144 MAGNOLIA ECONOMIC DEVELOPMENT TOTAL	0	400,000	400,000	0

MISCELLANEOUS PROGRAMS**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
204 NEW ORLEANS RECREATION DEV COM				
7003 NORDC MAINTENANCE	182,099	500,000	500,000	0
204 NEW ORLEANS RECREATION DEV COM TOTAL	182,099	500,000	500,000	0
205 N O RECREATION FOUNDATION				
7001 NORDC DIRECTOR & MANAGEMENT	368,394	1,000,280	880,000	(120,280)
7004 NORDC ATHLETICS PROGRAMS	63,651	63,782	92,794	29,012
205 N O RECREATION FOUNDATION TOTAL	432,045	1,064,062	972,794	(91,268)
206 POLICE SECONDARY EMPLOYMENT FD				
7020 OFFICE OF POLICE SECONDARY EMP	8,930,257	10,115,035	9,948,699	(166,336)
206 POLICE SECONDARY EMPLOYMENT FD TOTAL	8,930,257	10,115,035	9,948,699	(166,336)
FEM FED DEPARTMENT OF EMERGENCY				
7001 NORDC DIRECTOR & MANAGEMENT	118,837	5,204,452	0	(5,204,452)
7099 PUBLIC WORKS PDU	1,571,427	2,305,527	5,838,277	3,532,750
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,690,264	7,509,979	5,838,277	(1,671,702)
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	1,183,992	1,183,992	1,183,992	0
7099 PUBLIC WORKS PDU	0	92,759	14,506	(78,253)
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	1,183,992	1,276,751	1,198,498	(78,253)
UDG URBAN DEVELOPMENT ACTION GT.				
7040 BLIGHT ERADICATION PROGRAM	27,187	0	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	27,187	0	0	0
DEPARTMENT TOTAL	\$53,389,174	\$58,603,540	\$57,842,564	\$(760,976)

MISCELLANEOUS PROGRAMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00

MISCELLANEOUS PROGRAMS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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
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

MISCELLANEOUS PROGRAMS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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
7015 MISC. OFFICE OF ADMINISTRATION TOTAL		1.00	1.00	0.00
7016 OFFICE OF PERFORM. & ACCOUNTAB				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	5.00	4.00	(1.00)
7016 OFFICE OF PERFORM. & ACCOUNTAB TOTAL		6.00	5.00	(1.00)
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
7030 SERVICE & INNOVATION MGMT				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	2.00	(1.00)
7030 SERVICE & INNOVATION MGMT TOTAL		5.00	4.00	(1.00)
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

MISCELLANEOUS PROGRAMS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
DEPUTY CHIEF INFO OFFICER	U99	1.00	1.00	0.00
7031 ITI ADMINISTRATION TOTAL		4.00	4.00	0.00
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		224.11	222.11	(2.00)
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
FEM FED DEPARTMENT OF EMERGENCY				

MISCELLANEOUS PROGRAMS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
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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	0.00	3.00	3.00
ADMINISTRATIVE AND PROGRAM SUPPORT	U52	1.00	1.00	0.00
7099 PUBLIC WORKS PDU TOTAL		47.00	50.00	3.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		47.00	50.00	3.00
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
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DEPARTMENT TOTAL		283.21	284.21	1.00
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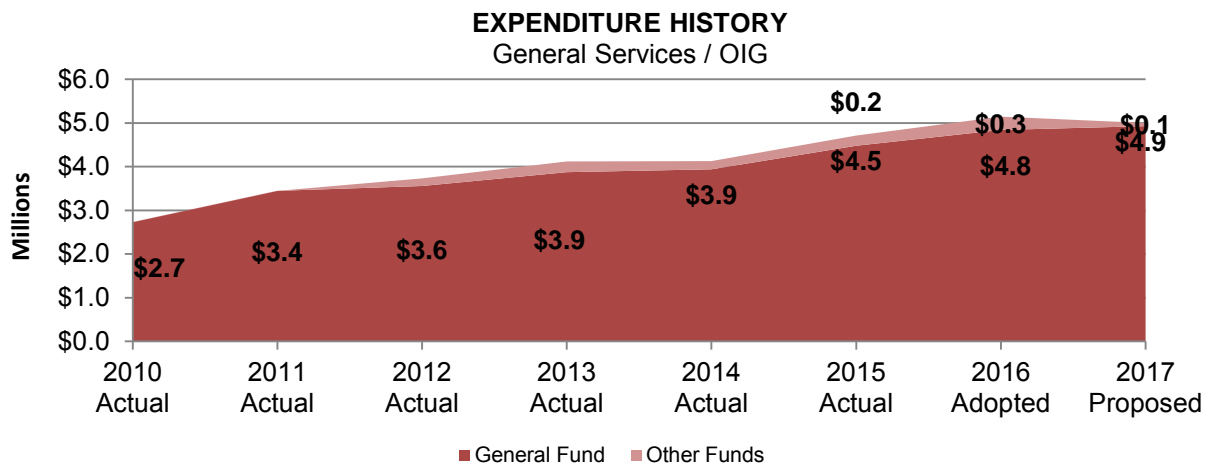
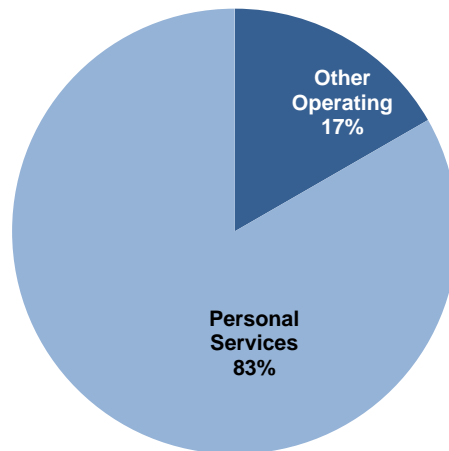


General Services

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 Proposed
GF Expenditures	\$2,731,230	\$3,447,258	\$3,558,645	\$3,875,227	\$3,940,756	\$4,480,362	\$4,841,414	\$4,928,809
Total Funding	2,731,230	3,447,258	3,733,169	4,120,666	4,128,804	4,713,478	5,146,447	5,000,955
#FTEs*	24.00	33.50	33.55	35.25	32.25	31.25	34.00	33.00

* All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

O.I.G., E.R.B. & O.I.P.M

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	3,411,902	4,047,486	4,123,415	75,929
OTHER OPERATING	1,301,576	1,098,961	877,540	(221,421)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,713,478	\$5,146,447	\$5,000,955	\$(145,492)
GENERAL FUND	4,480,362	4,841,414	4,928,809	87,395
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	14,870	0	0	0
STATE & LOCAL FOUNDATION GRANTS	218,246	305,033	72,146	(232,887)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$4,713,478	\$5,146,447	\$5,000,955	\$(145,492)

O.I.G., E.R.B. & O.I.P.M**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	2,973,187	544,424	0	3,517,611
7102 ETHICS REVIEW BOARD	102,991	0	0	102,991
7103 OFFICE OF INDEP POLICE MONITOR	703,570	278,287	0	981,857
7107 CONTRUCTION FRAUD DIVISION	326,350	0	0	326,350
001 GENERAL FUND TOTAL	4,106,098	822,711	0	4,928,809
PRI LOCAL FOUNDATION GRANTS				
7108 OIG JUSTICE SYSTEM FUNDING EVA	17,317	54,829	0	72,146
PRI LOCAL FOUNDATION GRANTS TOTAL	17,317	54,829	0	72,146
DEPARTMENT TOTAL	\$4,123,415	\$877,540	\$0	\$5,000,955

O.I.G., E.R.B. & O.I.P.M**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	4,129,007	3,338,181	3,517,611	179,430
7102 ETHICS REVIEW BOARD	69,588	222,616	102,991	(119,625)
7103 OFFICE OF INDEP POLICE MONITOR	13,729	948,370	981,857	33,487
7107 CONTRUCTION FRAUD DIVISION	268,038	332,247	326,350	(5,897)
001 GENERAL FUND TOTAL	4,480,362	4,841,414	4,928,809	87,395
FDJ FED DEPARTMENT OF JUSTICE				
7109 COMMUNITY POLICE MEDIATION PRJ	14,870	0	0	0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	14,870	0	0	0
PRI LOCAL FOUNDATION GRANTS				
7104 N.O.-COMMUNITY POLICE MEDIATIO	79,234	87,769	0	(87,769)
7108 OIG JUSTICE SYSTEM FUNDING EVA	139,012	217,264	72,146	(145,118)
PRI LOCAL FOUNDATION GRANTS TOTAL	218,246	305,033	72,146	(232,887)
DEPARTMENT TOTAL	\$4,713,478	\$5,146,447	\$5,000,955	\$(145,492)

O.I.G., E.R.B. & O.I.P.M**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	93	3.00	3.00	0.00
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	04	1.00	1.00	0.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	93	5.00	5.00	0.00
DEPUTY INSPECTOR GENERAL OF CRIMINAL INVESTIGATIONS	04	1.00	1.00	0.00
INSPECT & EVAL ASSOC	75	0.73	0.73	0.00
INSPECT & EVALUATOR I	87	1.00	1.00	0.00
INSPECT & EVALUATOR II	89	1.00	1.00	0.00
INSPECT & EVALUATOR III	91	1.00	1.00	0.00
INSPECT & EVALUATOR IV	93	3.00	3.00	0.00
CHIEF OF INSPECT & EVALUATION	99	1.00	1.00	0.00
ATTORNEY III	97	1.00	1.00	0.00
INSPECTOR GENERAL	U83	1.00	1.00	0.00
FIRST IG FOR CRIM INVESTIGATION	U80	1.00	1.00	0.00
FIRST IG FOR LEGAL AFFAIRS	U80	1.00	1.00	0.00
FIRST ASST IG FOR I&E	U06	1.00	1.00	0.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		23.73	23.73	0.00
7102 ETHICS REVIEW BOARD				
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	0.00
7102 ETHICS REVIEW BOARD TOTAL		1.00	1.00	0.00
7103 OFFICE OF INDEP POLICE MONITOR				
COMMUNITY/POLICE MEDIATION PROGRAM MNGR	84	1.00	1.00	0.00
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
CHIEF MONITOR (OIPM)	95	0.00	1.00	1.00
INDEPENDENT POLICE MONITOR	U80	1.00	1.00	0.00
DEPUTY POLICE MONITOR	U79	1.00	1.00	0.00
7103 OFFICE OF INDEP POLICE MONITOR TOTAL		6.00	7.00	1.00
7107 CONTRUCTION FRAUD DIVISION				
FIRST ASSIST IG FOR CONSTRUCTION	U09	1.00	1.00	0.00

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
DEPUTY ASSIST IG FOR CONTRUCTION	U07	1.00	1.00	0.00
7107 CONTRUCTION FRAUD DIVISION TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		32.73	33.73	1.00
PRI LOCAL FOUNDATION GRANTS				
7108 OIG JUSTICE SYSTEM FUNDING EVA				
INSPECT & EVAL ASSOC	75	0.27	0.27	0.00
7108 OIG JUSTICE SYSTEM FUNDING EVA TOTAL		0.27	0.27	0.00
PRI LOCAL FOUNDATION GRANTS TOTAL		0.27	0.27	0.00
DEPARTMENT TOTAL		33.00	34.00	1.00





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.

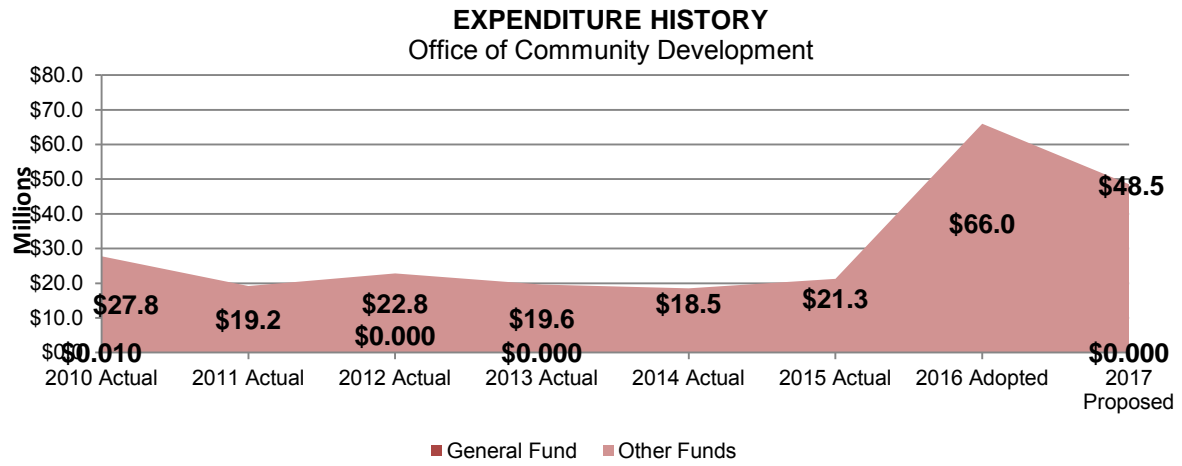
Performance Measures

Community Development Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	73	23	75	75
Percent of adult clients exiting homeless services with employment	35%	37%	35%	35%
Percent of clients exiting homeless services with mainstream benefits	83%	78%	60%	60%
Percent of Permanent Supportive Housing clients who stay more than 6 months	94%	88%	85%	85%
Percent of adult clients exiting homeless services with an increase in income	20%	30%	25%	25%
Percent of all Transitional Housing clients exiting to permanent destinations	81%	56%	80%	80%
Projects completed under Home Modification Program	NA	NA	NA	30
Number of individuals with AIDS who received housing assistance	653	700	600	Management Statistic
Number of housing units developed through the Homeownership Development Program	5	3	20	20
Number of affordable rental units developed	139	20	125	125

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$10,182	\$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	48,547,824
#FTEs*	113.49	125.49	126.49	120.00	103.00	117.00	106.00	107.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Emergency Solutions Grant (ESG)	Other Funds	-	2,098,358	2,098,358
Funded	Office of Community Development	Housing Opportunities for Persons With AIDS (HOPWA)	Other Funds	-	8,504,827	8,504,827
Funded	Office of Community Development	Shelter Plus Care	Other Funds	-	1,155,682	1,155,682
Funded	Office of Community Development	State Emergency Solutions Grant (SESG)	Other Funds	-	250,000	250,000
Total Recommended Funding Level				-	12,008,867	12,008,867

- **Emergency Solutions Grant (ESG):** The ESG program is to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. ESG funds are available for five program components: street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, and data collection. All components are essential ending homelessness and support Sustainable & Resilient Communities. Funds will be used to implement the City's 10yr plan to end homelessness with priorities on veterans, chronic, families and youth. Contract compliance and programmatic/fiscal monitoring are coordinated by Neighborhood Services & Facilities and Administrative Support Staff.
- **Housing Opportunities for Persons With AIDS (HOPWA):** The Housing Opportunities for Persons With AIDS (HOPWA) Program is the only Federal program that provides funding for housing subsidies for low-income individuals living with HIV/AIDS. This program recognizes that safe housing is essential to the health of individuals living with HIV/AIDS. To that end HOPWA funds permanent supportive housing, transitional shelters, short-term rent, mortgage and utility assistance, tenant based rental assistance services. The Office of Community Development funds non-profit agencies that serve persons living with HIV/AIDS over a 7 parish area. Contract compliance and programmatic/fiscal monitoring are coordinated by Neighborhood Services & Facilities.
- **Shelter Plus Care:** The program provides permanent rental housing subsidies to disabled individuals and/or families experiencing homelessness. Essential case management services equal to the amount of rental assistance is provided through collaboration with service providers. Contract compliance and programmatic/fiscal monitoring are coordinated by Neighborhood Services & Facilities and Administrative Support staff.
- **State Emergency Solutions Grant (SESG):** The State ESG program is to assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. SESG funds are available for five program components: Street Outreach, Emergency Shelter, Homelessness Prevention, Rapid Re-housing Assistance, and Data Collection through the Homeless Management Information System. All components are essential to ending homelessness and support Sustainable & Resilient Communities. Funds will be used to end homelessness among veterans, chronic, families and youth.

Economic Development & Opportunity

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	Supplemental to existing to Mayor's Summer Youth Employment Program	Other Funds	-	120,096	120,096
Total Recommended Funding Level				-	120,096	120,096

- Supplemental to existing to Mayor's Summer Youth Employment Program: The 2017 Mayor's Summer Youth Employment Program will provide quality summer experience for local youth thru this supplemental offer for ages 14-21. Experience focus on creating a career ready workforce.

Sustainable & Resilient Communities

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Office of Community Development	167 - Core Service - Code Enforcement, Personnel Services and Other Operating	Other Funds	-	11,862,803	11,862,803
Funded	Office of Community Development	DCDBG Admin./Program Delivery	Other Funds	-	1,241,351	1,241,351
Funded	Office of Community Development	Affordable Housing Development	Other Funds	-	1,334,462	1,334,462
Funded	Office of Community Development	Housing Nora Admin.	Other Funds	-	1,000,000	1,000,000
Funded	Office of Community Development	Public Facility	Other Funds	-	7,621,374	7,621,374
Funded	Office of Community Development	Senior Centers	FALSE	-	-	-
Funded	Office of Community Development	Minority Contractor Train Program	Other Funds	-	705,047	705,047
Funded	Office of Community Development	HOME Investment Partnership Program	Other Funds	-	6,764,171	6,764,171
Funded	Office of Community Development	Relocation Administration	Other Funds	-	311,124	311,124
Funded	Office of Community Development	Housing Rehab Admin	Other Funds	-	1,340,026	1,340,026
Funded	Office of Community Development	Fiscal Monitoring	Other Funds	-	69,185	69,185
Funded	Office of Community Development	Neighborhood Planning	Other Funds	-	504,893	504,893
Funded	Office of Community Development	Operations & Admin	Other Funds	-	1,016,857	1,016,857
Funded	Office of Community Development	Financial & Fiscal Affairs	Other Funds	-	483,959	483,959
Funded	Office of Community Development	Program Mgmt & Monitor	Other Funds	-	164,630	164,630
Funded	Office of Community Development	Misc Public Services	Other Funds	-	388,955	388,955
Funded	Office of Community Development	Homeownership Bureau	Other Funds	-	1,610,024	1,610,024
Total Recommended Funding Level				-	36,418,861	36,418,861

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Office of Community Development	Code Enforcement Personnel Alternative Funding - Supplemental New Service	General Fund	1,195,195	-	1,195,195
Not Funded	Office of Community Development	Lot Maintenance Program Funding - Supplemental Existing Service Expansion	General Fund	1,580,000	-	1,580,000
Unfunded Program Total				2,775,195	-	2,775,195

2017 Funding Summary

Fund	Org. Code	Funding Source	2017 Allocation	Prior Years Rollover	Total 2017 Budget
CDBG FUNDS					
HUD	5131	Public Facilities-DPW	-	981,085	981,085
HUD	7007	NORD	1,183,992	-	1,183,992
HUD	7205	Neighborhood Stabilization	1,334,462	-	1,334,462
HUD	7301	New Orleans Redevelopment Authority	1,000,000	-	1,000,000
HUD	7361	Job 1	120,096	-	120,096
HUD	7498	Misc. Public Services	388,955	-	388,955
HUD	7536	Minority Contracting Program	-	705,047	705,047
HUD	7603	Housing Code Enforcement	2,389,097	-	2,389,097
HUD	7609	Demolitions	1,148,016	1,600,000	2,748,016
HUD	7611	Intake Unit	311,124	-	311,124
HUD	7614	Construction-Administrative	1,340,026	-	1,340,026
HUD	7685	Fiscal Monitoring-MOPPS	69,185	-	69,185
HUD	7687	Planning	504,893	-	504,893
HUD	7691	Operations & Administrative	848,518	168,399	1,016,917
HUD	7692	Financial & Fiscal Affairs	483,959	-	483,959
HUD	7694	Neighborhood Services & Facilities	164,630	-	164,630
HUD	7698	Soft Second Program	-	1,610,024	1,610,024
		CDBG Totals	11,286,953	5,064,555	16,351,508

HOME FUNDS							
HUD	7551	HOME Administrative		307,058		-	307,058
HUD	7552	HOME NOFA		1,377,462		4,786,518	6,163,980
HUD	7560	CHDO NOFA		293,133		-	293,133
		Home Totals		1,977,653		4,786,518	6,764,171
Continuum of Care Grants							
LSS	7219	State Emergency Shelter Grant Funds		250,000		-	250,000
HUD	7227	Emergency Solutions Grant Funds		1,079,226		1,019,132	2,098,358
HUD	7296	Housing Opportunities for Persons With Aids Funds		3,852,045		4,652,782	8,504,827
HUD	7360	Shelter Plus Care		577,841		577,841	1,155,682
		Continuum of Care Grants Totals		5,759,112		6,249,755	12,008,867
NDRC							
HUD	2106	Program Delivery/Admin.		868,083		-	868,083
HUD	2199	Project Delivery		1,020,721		-	1,020,721
HUD	2360	Adjudication		92,062		-	92,062
HUD	7106	DCDBG Admin./Program Delivery		628,413		-	628,413
		NDRC Totals		2,609,279		-	2,609,279

NHIF FUNDS							
138	7821	NHIF Administrative		480,040		-	480,040
138	7822	NHIF Code Enforcement		709,055		-	709,055
138	7823	NHIF-Advocacy Center		150,000		-	150,000
138	7823	NHIF Special Needs Home Repair Program		800,000		-	800,000
138	7823	NHIF Home Match		250,000		-	250,000
138	7823	NHIF Loan Rehab		-		1,500,000	1,500,000
138	7823	NHIF Aging in Place Program		500,000		-	500,000
138	7823	NHIF Home Rehab		-		-	-
138	7823	NHIF Health and Safety Program		-		-	-
138	7209	Low Barrier Shelter		750,000		-	750,000
		NHIF Totals		3,639,095		1,500,000	5,139,095
DCDBG Projects (Isaac)							
HUD	2106	Program Delivery/Administrative		102,726		29,920	132,646
HUD	7099	Program Delivery/Administrative		14,506		-	14,506
HUD	7106	Program Delivery/Administrative		7,661		-	7,661
HUD	7344	Public Facilities		-		7,621,374	7,621,374
		DCDBG Isaac Total		124,893		7,651,294	7,776,187
GF	2175	State and Federal Programs		175,093		-	175,093

FEMA/Code Enforcement							
FEM	7603	Code Enforcement		183,954		-	183,954
FEM	7608	Demolition PW#16880-Residential		-		299,167	299,167
FEM	7608	Demolition PW#16883-Project Management		-		293,251	293,251
FEM	7608	Demolition PW#16887-Commercial		-		1,515,934	1,515,934
FEM	7608	Demolition PW#17030-Historic Recoupment		-		1,484,500	1,484,500
		FEMA Total		183,954		3,592,852	3,776,806
212	3611	Environmental Revolving Fund		158,545		-	158,545
242	2106	Code Enforcement Attorneys		326,315		-	326,315
242	2360	Housing Law		824,789		-	824,789
242	7613	Code Enforcement Revolving Fund		2,876,884		-	2,876,884



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	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average time to complete initial inspection (days)	33	23	30	30
Properties brought to initial hearing	3365	1042	2500	2100
Hearings reset for notice issues (percent)	1%	1%	2%	1.50%
Hearings reset for reinspection issues (percent)	1%	3%	3%	3%
Blighted units demolished	180	162	250	250
Properties brought into compliance	887	275	750	1500
Legal reviews conducted prior to sale or demolition	NA	374	650	650

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

2017 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

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMMUNITY DEVELOPMENT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	7,673,290	7,425,979	7,044,791	(381,188)
OTHER OPERATING	13,594,201	58,560,157	41,503,033	(17,057,124)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$21,267,491	\$65,986,136	\$48,547,824	\$(17,438,312)
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	17,886,216	34,968,055	40,650,348	5,682,293
SELF GEN., SPC REV., TRUST FUNDS	968,426	1,415,972	2,948,884	1,532,912
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	913,824	26,863,181	3,776,806	(23,086,375)
STATE & LOCAL FOUNDATION GRANTS	1,499,025	2,738,928	1,171,786	(1,567,142)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$21,267,491	\$65,986,136	\$48,547,824	\$(17,438,312)

OFFICE OF COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	283,673	2,665,211	0	2,948,884
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	283,673	2,665,211	0	2,948,884
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	183,954	0	0	183,954
7608 DEMOLITION PROG ADM	0	3,592,852	0	3,592,852
FEM FED DEPARTMENT OF EMERGENCY TOTAL	183,954	3,592,852	0	3,776,806
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	267,474	368,600	0	636,074
7205 NEIGHBORHOOD STABLIZATION PRG	0	1,334,462	0	1,334,462
7227 EMERGENCY SHELTER PROGRAM	64,004	2,034,354	0	2,098,358
7296 HOPWA GRANT	115,558	8,389,269	0	8,504,827
7301 HSNB NORA ADMIN.	0	1,000,000	0	1,000,000
7344 PUBLIC FACILITY	0	7,621,374	0	7,621,374
7360 SHELTER PLUS CARE	36,520	1,119,162	0	1,155,682
7361 YOUTH ENHANCEMENT	0	120,096	0	120,096
7498 MISC PUBLIC SERVICES	0	388,955	0	388,955
7536 MINORITY CONTRACTOR TRAIN PROG	0	705,047	0	705,047
7551 CD HOME 10% ADMIN	226,658	80,400	0	307,058
7552 CD HOME PROHRAM	0	6,163,980	0	6,163,980
7560 HOME CHDO	0	293,133	0	293,133
7603 HOUSING CODE ENFORCEMENT	2,072,588	0	0	2,072,588
7609 DEMOLITION PROG FUND	0	2,748,016	0	2,748,016
7611 RELOCATION ADMINISTRATION	301,124	10,000	0	311,124
7614 HOUSING REHAB ADMIN	1,009,294	330,732	0	1,340,026
7685 FISCAL MONITORING	69,185	0	0	69,185
7687 NEIGHBORHOOD PLANNING	329,593	175,300	0	504,893
7691 OPERATIONS & ADMIN	572,291	444,566	0	1,016,857
7692 FINANCIAL & FISCAL AFFAIR	431,959	52,000	0	483,959
7694 PROG MGMT & MONITOR	159,130	5,500	0	164,630
7698 HOMEOWNERSHIP BUREAU	0	1,610,024	0	1,610,024

OFFICE OF COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	5,655,378	34,994,970	0	40,650,348
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	605,277	0	0	605,277
7603 HOUSING CODE ENFORCEMENT	316,509	0	0	316,509
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	921,786	0	0	921,786
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	250,000	0	250,000
LSS LA DEPT OF SOCIAL SERVICES TOTAL	0	250,000	0	250,000
DEPARTMENT TOTAL	\$7,044,791	\$41,503,033	\$0	\$48,547,824

OFFICE OF COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND	972,813	1,415,972	2,948,884	1,532,912
7826 UNASSIGNED	(4,387)	0	0	0
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL	968,426	1,415,972	2,948,884	1,532,912
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT	81,240	19,492,712	183,954	(19,308,758)
7608 DEMOLITION PROG ADM	753,619	7,036,151	3,592,852	(3,443,299)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	834,859	26,528,863	3,776,806	(22,752,057)
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY	1,882,690	1,359,665	636,074	(723,591)
7184 RENTAL REHAB CD	0	500,000	0	(500,000)
7191 CONCERNED CITIZENS ALGIERS-DAY	76,117	0	0	0
7205 NEIGHBORHOOD STABLIZATION PRG	0	1,500,000	1,334,462	(165,538)
7227 EMERGENCY SHELTER PROGRAM	1,437,453	1,957,586	2,098,358	140,772
7296 HOPWA GRANT	4,002,892	8,420,508	8,504,827	84,319
7301 HSNG NORA ADMIN.	161,927	1,000,000	1,000,000	0
7317 PROJECT HOMECOMING	414,176	0	0	0
7344 PUBLIC FACILITY	1,896,788	3,235,656	7,621,374	4,385,718
7360 SHELTER PLUS CARE	273,224	1,298,930	1,155,682	(143,248)
7361 YOUTH ENHANCEMENT	125,000	125,228	120,096	(5,132)
7494 SENIOR CENTERS	156,971	388,955	0	(388,955)
7498 MISC PUBLIC SERVICES	0	0	388,955	388,955
7536 MINORITY CONTRACTOR TRAIN PROG	40,048	734,647	705,047	(29,600)
7551 CD HOME 10% ADMIN	622,372	293,497	307,058	13,561
7552 CD HOME PROHRAM	2,090,346	2,741,658	6,163,980	3,422,322
7560 HOME CHDO	0	278,578	293,133	14,555
7603 HOUSING CODE ENFORCEMENT	1,812,704	1,911,637	2,072,588	160,951
7606 EMERGENCY HOME REP GRTS	0	750,000	0	(750,000)
7609 DEMOLITION PROG FUND	766,169	2,901,615	2,748,016	(153,599)
7611 RELOCATION ADMINISTRATION	73,484	250,824	311,124	60,300
7614 HOUSING REHAB ADMIN	757,805	1,161,573	1,340,026	178,453
7685 FISCAL MONITORING	66,892	67,749	69,185	1,436

OFFICE OF COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
7687 NEIGHBORHOOD PLANNING	320,994	677,343	504,893	(172,450)
7691 OPERATIONS & ADMIN	539,596	1,021,057	1,016,857	(4,200)
7692 FINANCIAL & FISCAL AFFAIR	255,944	515,290	483,959	(31,331)
7694 PROG MGMT & MONITOR	112,624	266,035	164,630	(101,405)
7698 HOMEOWNERSHIP BUREAU	0	1,610,024	1,610,024	0
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	17,886,216	34,968,055	40,650,348	5,682,293
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	966,360	1,493,028	605,277	(887,751)
7603 HOUSING CODE ENFORCEMENT	0	0	316,509	316,509
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	966,360	1,493,028	921,786	(571,242)
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	101,987	250,000	250,000	0
LSS LA DEPT OF SOCIAL SERVICES TOTAL	101,987	250,000	250,000	0
PRI LOCAL FOUNDATION GRANTS				
7603 HOUSING CODE ENFORCEMENT	430,678	995,900	0	(995,900)
PRI LOCAL FOUNDATION GRANTS TOTAL	430,678	995,900	0	(995,900)
UDG URBAN DEVELOPMENT ACTION GT.				
7603 HOUSING CODE ENFORCEMENT	78,965	334,318	0	(334,318)
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	78,965	334,318	0	(334,318)
DEPARTMENT TOTAL	\$21,267,491	\$65,986,136	\$48,547,824	\$(17,438,312)

OFFICE OF COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
242 HOUSING & ENVIRONMENT IMPROVMT				
7613 CODE ENFORCE REVOLVING FUND				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
7613 CODE ENFORCE REVOLVING FUND TOTAL		4.00	4.00	0.00
242 HOUSING & ENVIRONMENT IMPROVMT TOTAL		4.00	4.00	0.00
FEM FED DEPARTMENT OF EMERGENCY				
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	2.00	2.00	0.00
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	0.00
DISASTER RECOVERY ASSISTANT II	69	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		4.00	4.00	0.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		4.00	4.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
MANAGEMENT DEVELOPMENT ANALYST I	62	3.00	3.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.05	0.05	0.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		4.55	4.55	0.00
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
7227 EMERGENCY SHELTER PROGRAM TOTAL		1.00	1.00	0.00

OFFICE OF COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
7296 HOPWA GRANT				
OFFICE ASSISTANT III	48	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
7296 HOPWA GRANT TOTAL		2.00	2.00	0.00
7360 SHELTER PLUS CARE				
MANAGER, CONSOLIDATED PLANNING	U94	0.33	0.33	0.00
7360 SHELTER PLUS CARE TOTAL		0.33	0.33	0.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
7551 CD HOME 10% ADMIN TOTAL		3.00	3.00	0.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	5.00	5.00	0.00
OFFICE ASSISTANT II	46	2.00	2.00	0.00
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	5.00	5.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	2.00	2.00	0.00
CODE ENFORCEMENT DISTRICT SUPERVISOR	71	2.00	2.00	0.00
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	5.00	5.00	0.00
CODE ENFORCEMENT CASE SPECIALIST II	64	2.00	2.00	0.00
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	1.00	0.00
CODE ENFORCEMENT CASE SUPERVISOR	78	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	0.00
DIRECTOR OF CODE ENFORCEMENT	U94	1.00	1.00	0.00
7603 HOUSING CODE ENFORCEMENT TOTAL		32.00	33.00	1.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST II	77	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
7611 RELOCATION ADMINISTRATION TOTAL		4.00	4.00	0.00
7614 HOUSING REHAB ADMIN				

OFFICE OF COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
SENIOR OFFICE SUPPORT SPECIALIST	56	2.00	2.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	0.50	0.50	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
URBAN REHABILITATION SPECIALIST	67	2.00	2.00	0.00
URBAN REHABILITATION SPECIALIST	67	1.00	1.00	0.00
SENIOR URBAN REHABILITATION SPECIALIST	69	5.00	5.00	0.00
URBAN REHABILITATION SUPERVISOR	75	1.00	1.00	0.00
URBAN REHABILITATION SUPERVISOR	75	2.00	2.00	0.00
7614 HOUSING REHAB ADMIN TOTAL		15.50	15.50	0.00
7685 FISCAL MONITORING				
ACCOUNTANT III	76	1.00	1.00	0.00
7685 FISCAL MONITORING TOTAL		1.00	1.00	0.00
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	77	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	2.00	2.00	0.00
MANAGER, CONSOLIDATED PLANNING	U94	0.67	0.67	0.00
7687 NEIGHBORHOOD PLANNING TOTAL		3.67	3.67	0.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT IV	50	1.00	1.00	0.00
SENIOR OFFICE SUPPORT SPECIALIST	56	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	0.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	0.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U72	0.45	0.45	0.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
7691 OPERATIONS & ADMIN TOTAL		6.95	6.95	0.00
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
ACCOUNTANT I	72	2.00	2.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		7.00	7.00	0.00
7694 PROG MGMT & MONITOR				

OFFICE OF COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
7694 PROG MGMT & MONITOR TOTAL		2.00	2.00	0.00
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		83.00	84.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT, TRAINEE	40	1.00	0.00	(1.00)
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST I	62	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ANALYST II	69	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	88	1.00	1.00	0.00
ACCOUNTANT I	72	2.00	2.00	0.00
ACCOUNTANT I	72	3.00	2.00	(1.00)
AUDITOR	74	1.00	1.00	0.00
CODE ENFORCEMENT CASE SPEC I	61	3.00	0.00	(3.00)
CODE ENFORCEMENT CASE SPECIALIST III	71	1.00	0.00	(1.00)
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		16.00	10.00	(6.00)
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	40	0.00	1.00	1.00
ACCOUNTANT I	72	0.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	61	0.00	3.00	3.00
CODE ENFORCEMENT CASE SPECIALIST III	71	0.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		0.00	6.00	6.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		16.00	16.00	0.00
DEPARTMENT TOTAL		107.00	108.00	1.00

DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	433,857	1,646,421	1,154,257	(492,164)
OTHER OPERATING	1,826,619	10,498,247	6,570,619	(3,927,628)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,260,476	\$12,144,668	\$7,724,876	\$(4,419,792)
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 GEN., 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	2,260,476	12,144,668	7,724,876	(4,419,792)
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,260,476	\$12,144,668	\$7,724,876	\$(4,419,792)

WORKFORCE INVESTMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	294,461	1,497,041	0	1,791,502
7721 WIA DISLOCATRD WORKER	156,616	777,945	0	934,561
7722 WIA YOUTH	307,512	663,022	0	970,534
7723 WIA H1B TECH SKILLS TRAINING	0	6,929	0	6,929
7727 JOB READINESS SKILLS TRAINING	0	372,284	0	372,284
7738 HI B READY TO WORK	0	396,866	0	396,866
7739 WORKFORCE INNOVATION FUND	395,668	2,800,442	0	3,196,110
DOL LA. DEPARTMENT OF LABOR TOTAL	1,154,257	6,514,529	0	7,668,786
PRI LOCAL FOUNDATION GRANTS				
7732 FOUNDATION GIFT	0	56,090	0	56,090
PRI LOCAL FOUNDATION GRANTS TOTAL	0	56,090	0	56,090
DEPARTMENT TOTAL	\$1,154,257	\$6,570,619	\$0	\$7,724,876

WORKFORCE INVESTMENT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
DOL LA. DEPARTMENT OF LABOR					
7720 WIA ADULT	763,728	1,406,902	1,791,502	384,600	
7721 WIA DISLOCATRD WORKER	439,812	1,463,535	934,561	(528,974)	
7722 WIA YOUTH	409,552	1,481,597	970,534	(511,063)	
7723 WIA H1B TECH SKILLS TRAINING	1,307	25,409	6,929	(18,480)	
7727 JOB READINESS SKILLS TRAINING	172,741	484,498	372,284	(112,214)	
7737 WIA DISABILITY EMPL INITIATIVE	18,356	390,000	0	(390,000)	
7738 HI B READY TO WORK	79,892	714,828	396,866	(317,962)	
7739 WORKFORCE INNOVATION FUND	249,268	5,812,485	3,196,110	(2,616,375)	
DOL LA. DEPARTMENT OF LABOR TOTAL	2,134,656	11,779,254	7,668,786	(4,110,468)	
PRI LOCAL FOUNDATION GRANTS					
7732 FOUNDATION GIFT	125,820	365,414	56,090	(309,324)	
PRI LOCAL FOUNDATION GRANTS TOTAL	125,820	365,414	56,090	(309,324)	
DEPARTMENT TOTAL	\$2,260,476	\$12,144,668	\$7,724,876	\$(4,419,792)	

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	0.82	0.82	0.00
MANAGER, JOB 1	U94	0.82	0.82	0.00
URBAN POLICY SPECIALIST IV	U60	0.41	0.41	0.00
7720 WIA ADULT TOTAL		2.05	2.05	0.00
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.38	0.38	0.00
MANAGER, JOB 1	U94	0.38	0.38	0.00
URBAN POLICY SPECIALIST IV	U60	0.19	0.19	0.00
7721 WIA DISLOCATRD WORKER TOTAL		0.95	0.95	0.00
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	0.80	0.80	0.00
MANAGER, JOB 1	U94	0.80	0.80	0.00
URBAN POLICY SPECIALIST IV	U60	0.40	0.40	0.00
7722 WIA YOUTH TOTAL		2.00	2.00	0.00
7739 WORKFORCE INNOVATION FUND				
ECONOMIC DEVELOPMENT MANAGER	U91	1.00	1.00	0.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	1.00	1.00	0.00
7739 WORKFORCE INNOVATION FUND TOTAL		2.00	2.00	0.00
DOL LA. DEPARTMENT OF LABOR TOTAL		7.00	7.00	0.00
DEPARTMENT TOTAL		7.00	7.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	187,942	366,845	344,666	(22,179)
OTHER OPERATING	1,511,398	2,115,540	2,611,502	495,962
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,699,340	\$2,482,385	\$2,956,168	\$473,783
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	1,699,340	2,482,385	2,956,168	473,783
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,699,340	\$2,482,385	\$2,956,168	\$473,783

ECONOMIC DEVELOPMENT FUND**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	344,666	2,611,502	0	2,956,168
139 NO ECONOMIC DEVELOPMENT TOTAL	344,666	2,611,502	0	2,956,168
DEPARTMENT TOTAL	\$344,666	\$2,611,502	\$0	\$2,956,168

ECONOMIC DEVELOPMENT FUND**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 -2017
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,699,340	2,482,385	2,956,168	473,783
139 NO ECONOMIC DEVELOPMENT TOTAL	1,699,340	2,482,385	2,956,168	473,783
DEPARTMENT TOTAL	\$1,699,340	\$2,482,385	\$2,956,168	\$473,783

ECONOMIC DEVELOPMENT FUND**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted	Proposed	Variance
		2016	2017	2016-2017
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U70	2.00	2.00	0.00
ECONOMIC DEVELOPMENT SPECIALIST	U70	2.00	2.00	0.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		4.00	4.00	0.00
139 NO ECONOMIC DEVELOPMENT TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVEMENT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	811,734	877,631	849,095	(28,536)
OTHER OPERATING	899,447	4,915,689	3,540,000	(1,375,689)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,711,181	\$5,793,320	\$4,389,095	\$(1,404,225)
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	1,711,181	5,793,320	4,389,095	(1,404,225)
TOTAL FUNDING	\$1,711,181	\$5,793,320	\$4,389,095	\$(1,404,225)

NEIGHBORHOOD HOUSING IMPROVEMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	280,040	200,000	0	480,040
7822 NHIF CODE ENFORCEMENT / DEMO	569,055	140,000	0	709,055
7823 NHIF NEIGHBORHOOD STABILIZ	0	3,200,000	0	3,200,000
138 NEIGHBORHOOD HOUSING IMPR TOTAL	849,095	3,540,000	0	4,389,095
DEPARTMENT TOTAL	\$849,095	\$3,540,000	\$0	\$4,389,095

NEIGHBORHOOD HOUSING IMPROVEMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	309,036	501,787	480,040	(21,747)
7822 NHIF CODE ENFORCEMENT / DEMO	536,919	715,844	709,055	(6,789)
7823 NHIF NEIGHBORHOOD STABILIZ	640,226	4,575,689	3,200,000	(1,375,689)
7829 NHIF RESERVED	225,000	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	1,711,181	5,793,320	4,389,095	(1,404,225)
DEPARTMENT TOTAL	\$1,711,181	\$5,793,320	\$4,389,095	\$(1,404,225)

NEIGHBORHOOD HOUSING IMPROVEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
DEPUTY EXECUTIVE ASSISTANT FOR HOUSING	U78	1.00	1.00	0.00
ASST. DIRECTOR OF RECOVERY	U00	0.50	0.50	0.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		2.50	2.50	0.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT, TRAINEE	40	1.00	1.00	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
HOUSING INSPECTION FIELD SUPERVISOR	68	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR II	64	4.00	4.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	1.00	1.00	0.00
CODE ENFORCEMENT INSPECTOR I	61	2.00	2.00	0.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		11.00	11.00	0.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		13.50	13.50	0.00
DEPARTMENT TOTAL		13.50	13.50	0.00



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.

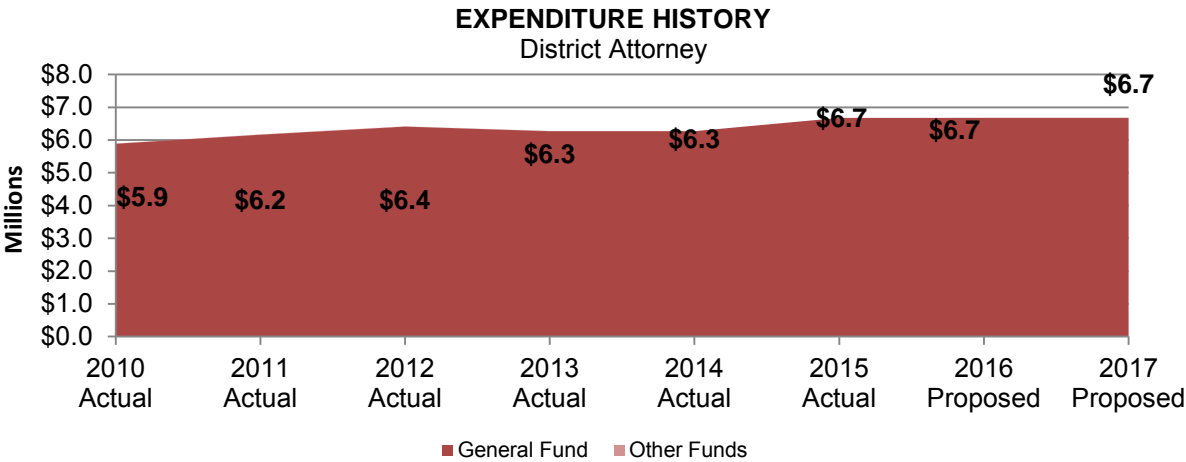
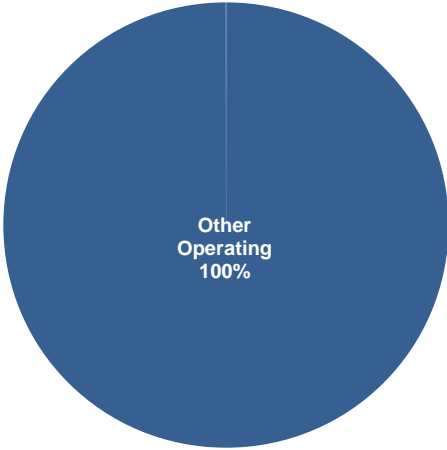
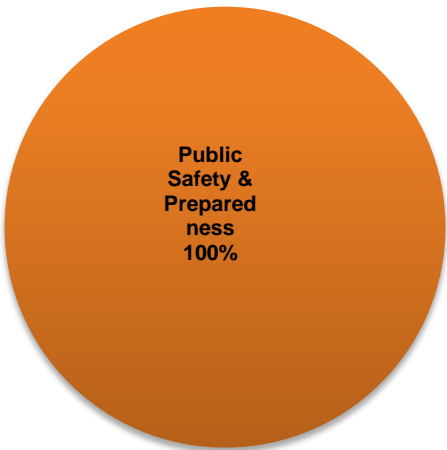
Performance Measures

District Attorney Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of charges accepted for prosecution	19379	8986	Management Statistic	Management Statistic
Number of diversion program clients successfully completing requirements	271	129	Management Statistic	Management Statistic
Avg. days from case acceptance to disposition by court - homicide cases	819	780	Management Statistic	Management Statistic
Avg. days from case acceptance to disposition by court - rape cases	586	509	Management Statistic	Management Statistic
Number of guilty pleas - Municipal Court	NA	1054	Management Statistic	Management Statistic
Number of guilty pleas - Criminal Court	NA	1777	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Municipal Court	NA	12	Management Statistic	Management Statistic
Average number of days from police charging to DA acceptance/refusal decision - Criminal Court	NA	46	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Municipal Court)	NA	127	Management Statistic	Management Statistic
Average number of days from case acceptance to disposition by court - other cases (Criminal Court)	NA	281	Management Statistic	Management Statistic
Percent of charges accepted for prosecution	92%	94%	85%	85%
Percent of eligible defendants accepted into the diversion programs	NA	13%	Management Statistic	Management Statistic
Average number of days between arrest and filing of petition in Juvenile Court	NA	40	Establishing Baseline	Establishing Baseline
Percent of felony charges accepted for prosecution	90%	92%	85%	85%
Rate of jury trial convictions	82%	73%	75%	75%
Rate of overall convictions	88%	87%	85%	85%
Number of felony charge dispositions	3572	1720	Management Statistic	Management Statistic

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

Funding Summary



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

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	District Attorney	Core Operating Expenses	General Fund	6,678,029	-	6,678,029
Total Recommended Funding Level				6,678,029	-	6,678,029

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

- **Administration Division:** The Administration Division of the District Attorney's Office consists of the executive supervisory staff – the District Attorney, First Assistant, and Chief Operating Officer, and the following: Public Information Officer, Human Resources Supervisor, Technical Services Supervisor, Office Accountants, Asset Forfeiture Attorney, Closed Records Supervisor, and clerical staff members. Personnel in this division manage the day to day operations of the District Attorney's Office.
- **Investigations Division:** The Investigations Division interacts with every division of the office. The division is composed of civilian investigators. Each year the investigators perform thousands of activities in support of attorneys investigating and preparing cases for trial.
- **Trial Division:** The Trial Division is responsible for the prosecution of criminal cases. It is in this Division where cases are resolved via plea or trial. Attorneys in the Trial Division are assigned to each of the twelve sections of Criminal Court.
- **Juvenile Division:** The Juvenile Division evaluates complaints against juvenile offenders. Division attorneys prosecute juvenile offenders charged with delinquency acts that would be considered criminal if committed by an adult.
- **Diversion:** The Diversion program is a voluntary program to provide an alternative to prosecution for eligible non-violent offenders with limited arrest histories. Individuals accepted into the program are offered intervention through drug rehabilitation/educational programs, client monitoring, and regular drug testing. Referrals are made by a Diversion Screening specialist from accepted cases. Juveniles are accepted into the program when recommended and referred by Juvenile Court.
- **Appeals Division:** The Appeals Division represents the Office in appeals to the Louisiana Fourth Circuit Court of Appeal, Louisiana Supreme Court, and the Appellate Division of Criminal Court. The Division also responds to federal habeas applications filed in the United States District Court, as well as appeals of those cases to the United States Court of Appeals.
- **Victim Witness Division:** This Division provides services to victims of violent crime, domestic violence, and sexual assault. Services include counseling, referrals to other agencies, and assistance with basic necessities – such as food and temporary shelter. This program is unique and does not duplicate services by any other organization.
- **CMST/Screening Division:** This Division is the intake point for all new state prosecutions in Criminal and Municipal Court—projected to exceed 9,000 in 2015. Attorneys review and coordinate screening decisions

regarding crimes of violence and cases to be submitted to the Grand Jury. Attorneys from this division staff the Magistrate and Municipal Courts. Clerical staff process paperwork attendant to thousands of cases handled each month.

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

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	District Attorney	COMPUTER EQUIPMENT UPGRADE - Supplemental New Service	General Fund	75,000	-	75,000
Not Funded	District Attorney	CORE EXPENSES -- SUPPLEMENTAL -- HEALTH CARE - Supplemental Existing Service Expansion	General Fund	894,000	-	894,000
Not Funded	District Attorney	CORE EXPENSES -- SUPPLEMENTAL TO MAINTAIN STATUS QUO - Supplemental Existing Service Expansion	General Fund	333,901	-	333,901
Not Funded	District Attorney	SALARY INCREASE 4% & 3 DIVERSION AND 3 VICTIM WITNESS COUNSELORS - Supplemental New Service	General Fund	730,134	-	730,134
Not Funded	District Attorney	UPGRADE VEHICLES -- 6 VEHICLES - Supplemental New Service	General Fund	150,000	-	150,000
Unfunded Program Total				2,183,035	-	2,183,035

For FY17 Budget

City Funding to District Attorney's Office			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$68,643	\$52,044	\$67,125
Entergy	\$358,891	\$252,355	\$262,449
Unemployment	\$15,390	\$15,390	\$15,390
Workers Compensation	\$51,300	\$51,300	\$51,300
Hospitalization	\$1,368,000	\$1,539,000	\$1,539,000
Total In-Kind Services	\$1,862,224	\$1,910,089	\$1,935,264

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	6,676,670	6,678,029	6,678,029	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,676,670	\$6,678,029	\$6,678,029	\$0
GENERAL FUND	6,676,670	6,678,029	6,678,029	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$6,676,670	\$6,678,029	\$6,678,029	\$0

DISTRICT ATTORNEY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,678,029	0	6,678,029
001 GENERAL FUND TOTAL	0	6,678,029	0	6,678,029
DEPARTMENT TOTAL	\$0	\$6,678,029	\$0	\$6,678,029

DISTRICT ATTORNEY**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	6,676,670	6,678,029	6,678,029	0
001 GENERAL FUND TOTAL	6,676,670	6,678,029	6,678,029	0
DEPARTMENT TOTAL	\$6,676,670	\$6,678,029	\$6,678,029	\$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

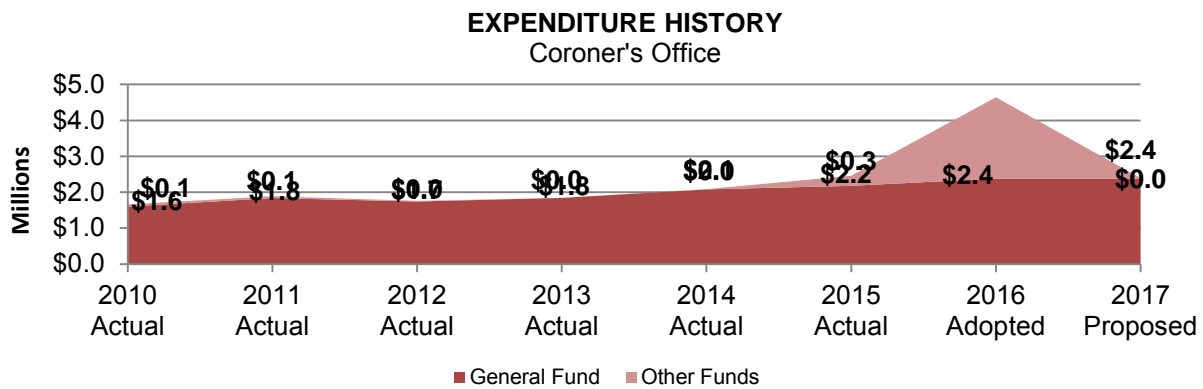
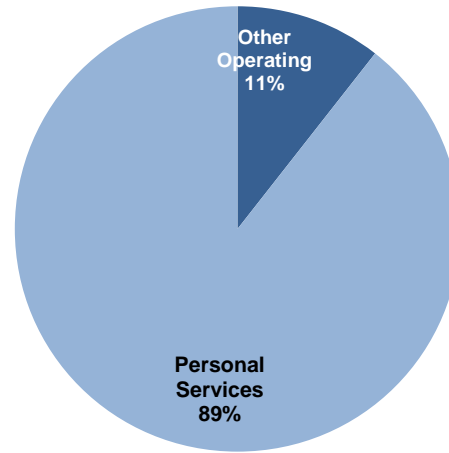
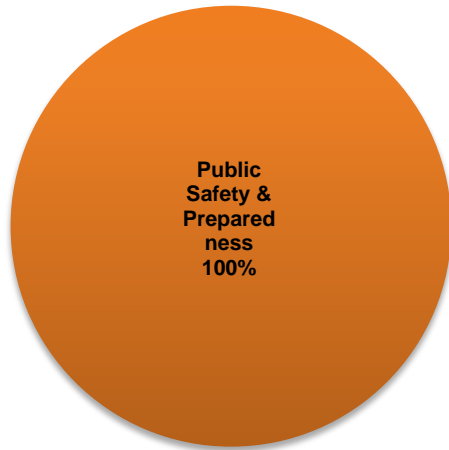
The vision of the Orleans Parish Coroner's Office is to achieve accreditation by the National Association of Medical Examiners within the next four years and to establish ourselves as the premier coroner's office in the state of Louisiana.

Performance Measures

Coroner Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of deaths	3064	1651	Management Statistic	Management Statistic
Percent of autopsy cases completed within 90 days	99%	99%	95%	95%
Average time to scene following a death notification (in minutes)	38	32	41.4	40
Percentage of psychiatric evaluations conducted within the statutorily-required 72 hours	NA	99%	95%	95%
Percent of Death Certificates fully completed within 90 days	NA	100%	80%	90%

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$1,601,222	\$1,837,234	\$1,741,489	\$1,841,720	\$2,078,005	\$2,177,917	\$2,379,370	\$2,379,370
Total Funding	1,660,032	1,887,234	1,758,594	1,841,720	2,085,251	2,458,474	4,642,823	2,392,820
#FTEs*	14.42	15.42	17.42	14.42	15.42	15.50	18.50	20.00

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Coroner's Office	2017 Core - Coroner's Office	General Fund	2,379,370	-	2,379,370
Funded	Coroner's Office	PSYCHIATRIC RECIDIVISM PREVENT	Other Funds	-	13,450	13,450
Total Recommended Funding Level				2,379,370	13,450	2,392,820

- 2017 Core: The Coroner's Office is legally responsible for conducting death investigations, emergency mental health evaluations, sexual assault evidence collection, and disposal of abandoned deceased.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Coroner's Office	24/7 Operation - Supplemental New Service	General Fund	186,198	-	186,198
Not Funded	Coroner's Office	Additional Forensic Psychiatrist - Supplemental Existing Service Expansion	General Fund	35,000	-	35,000
Not Funded	Coroner's Office	Death Investigator - Supplemental Existing Service Expansion	General Fund	69,534	-	69,534
Not Funded	Coroner's Office	Pauper's Burial - Supplemental Existing Service Expansion	General Fund	15,500	-	15,500
Not Funded	Coroner's Office	Toxicology Lab - Supplemental New Service	General Fund	820,373	-	820,373
Unfunded Program Total				1,126,605	-	1,126,605

For FY17 Budget

City Funding to Coroner's Office			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$15,855	\$14,252	\$18,402
Entergy	10,026	73,755	76,705
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$25,881	\$88,007	\$95,107

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	1,784,254	2,041,850	2,139,370	97,520
OTHER OPERATING	674,220	2,600,973	253,450	(2,347,523)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,458,474	\$4,642,823	\$2,392,820	\$(2,250,003)
GENERAL FUND	2,177,917	2,379,370	2,379,370	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 GEN., SPC REV., TRUST FUNDS	0	105,000	0	(105,000)
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	280,557	2,158,453	13,450	(2,145,003)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,458,474	\$4,642,823	\$2,392,820	\$(2,250,003)

CORONER'S OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,654,181	240,000	0	1,894,181
8230 CORONER INVESTIGATIONS	485,189	0	0	485,189
001 GENERAL FUND TOTAL	2,139,370	240,000	0	2,379,370
FDJ FED DEPARTMENT OF JUSTICE				
8240 PSYCHIATRIC RECIDIVISM PREVENT	0	13,450	0	13,450
FDJ FED DEPARTMENT OF JUSTICE TOTAL	0	13,450	0	13,450
DEPARTMENT TOTAL	\$2,139,370	\$253,450	\$0	\$2,392,820

CORONER'S OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
001 GENERAL FUND					
8201 CORONER ADMINISTRATION	1,740,300	1,893,422	1,894,181		759
8230 CORONER INVESTIGATIONS	437,617	485,948	485,189		(759)
001 GENERAL FUND TOTAL	2,177,917	2,379,370	2,379,370		0
209 CORONERS OPERATIONAL FD					
8201 CORONER ADMINISTRATION	0	105,000	0		(105,000)
209 CORONERS OPERATIONAL FD TOTAL	0	105,000	0		(105,000)
FDJ FED DEPARTMENT OF JUSTICE					
8240 PSYCHIATRIC RECIDIVISM PREVENT	0	16,830	13,450		(3,380)
FDJ FED DEPARTMENT OF JUSTICE TOTAL	0	16,830	13,450		(3,380)
FEM FED DEPARTMENT OF EMERGENCY					
8201 CORONER ADMINISTRATION	280,557	2,141,623	0		(2,141,623)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	280,557	2,141,623	0		(2,141,623)
DEPARTMENT TOTAL	\$2,458,474	\$4,642,823	\$2,392,820		\$(2,250,003)

CORONER'S OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
<hr/>				
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U42	2.00	2.00	0.00
CLERK II	U29	1.00	1.00	0.00
CORONER'S PHYSICIAN (PATHOLOGIST)	U80	1.00	1.00	0.00
DIRECTOR,VIEUX CARRE' COMMISSION	U13	2.00	2.00	0.00
CHIEF PHYSICIAN PATHOLOGIST	U00	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	3.00	3.00	0.00
EQUIPMENT OPERATOR I	U50	3.00	3.00	0.00
CORONER	Z	1.00	1.00	0.00
8201 CORONER ADMINISTRATION TOTAL		14.00	14.00	0.00
8230 CORONER INVESTIGATIONS				
URBAN POLICY SPECIALIST III	U61	4.00	4.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	0.00
8230 CORONER INVESTIGATIONS TOTAL		6.00	6.00	0.00
001 GENERAL FUND TOTAL		20.00	20.00	0.00
<hr/>				
DEPARTMENT TOTAL		20.00	20.00	0.00
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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.

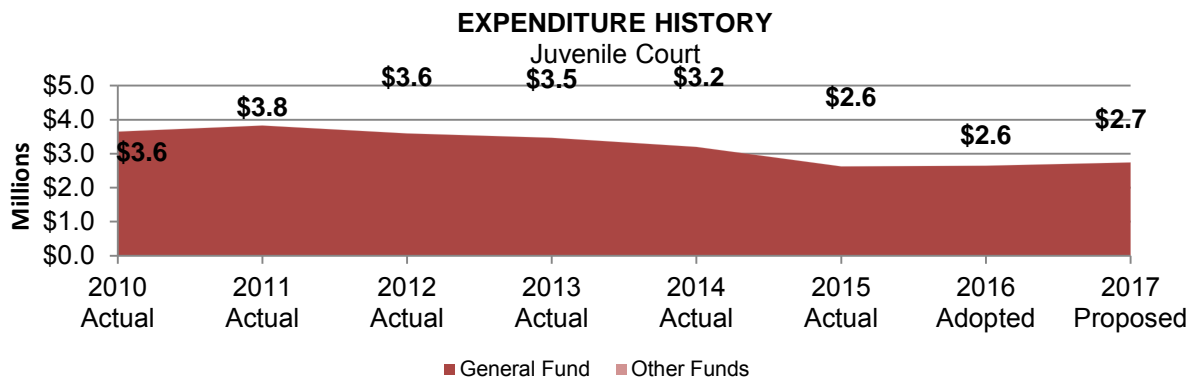
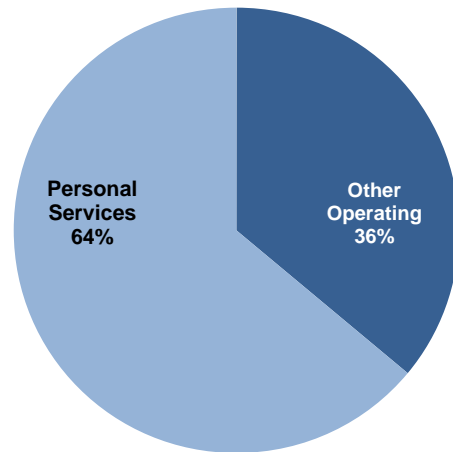
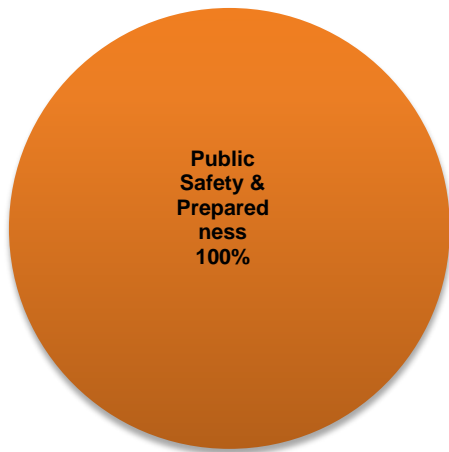
Performance Measures

Juvenile Court Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of Family in Need of Services answer hearings held within 45 days	78%	100%	100%	100%
Avg. days from answer to adjudication in non-detention cases	115	NA	65	65
Avg. days from petition to answer in dependency cases	30	NA	10	10
Number of Title IV-E foster care eligibility assessments	665	184	Management Statistic	Management Statistic
Appearance Rate	NA	NA	Management Statistic	Management Statistic
Continuance rate	22%	NA	10%	10%
Avg. days from petition to answer in delinquency cases - detained	21	12	10	10
Avg. days from adjudication to disposition for delinquency cases	36	NA	30	30
Avg. days from petition to answer in delinquency cases - not detained	25	NA	30	30
Avg. days from adjudication to disposition for dependency cases	23	NA	30	30
Percent of terminations of parental rights decided within statutory time limits (60 days)	63%	9%	100%	100%

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
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
#FTEs*	52.00	49.00	49.00	48.00	32.00	31.00	29.00	29.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Juvenile Court	ADMINISTRATION AND RECEPTION, RESOURCE AND SKILLS CENTER (RRSC)	General Fund	1,947,777	-	1,947,777
Funded	Juvenile Court	CONSTITUTIONALLY MANDATED PERSONNEL	General Fund	792,865	-	792,865
Total Recommended Funding Level				2,740,642	-	2,740,642

- Reception, Resource and Skill Center: Administrative and further support to judges in achieving its constitutionally mandated functions. Includes the RRSC which uses evidence based program to assist the Judges in making sound decisions.
- CONSTITUTIONALLY MANDATED PERSONNEL: Offer provides Clerk's Office and Judge's personnel to support the judges in the enforcement of mandates of the Louisiana Children's Code as well as applicable Federal laws and support the judges to hear, review and render timely decisions.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Juvenile Court	ADMINISTRATIVE AND CLERKS SERVICES - Supplemental New Service	General Fund	165,101	-	165,101
Not Funded	Juvenile Court	JUDGES EXECUTIVE ASSISTANTS - Supplemental New Service	General Fund	258,478	-	258,478
Not Funded	Juvenile Court	RAISING THE AGE SUPPLEMENTAL STAFFING - Supplemental New Service	General Fund	356,123	-	356,123
Unfunded Program Total				779,702	-	779,702

For FY17 Budget

City Funding to Juvenile Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$3,371	\$1,380	\$1,831
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$3,371	\$1,380	\$1,831

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	1,754,902	1,808,407	1,798,039	(10,368)
OTHER OPERATING	869,415	836,235	942,603	106,368
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,624,317	\$2,644,642	\$2,740,642	\$96,000
GENERAL FUND	2,624,317	2,644,642	2,740,642	96,000
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,624,317	\$2,644,642	\$2,740,642	\$96,000

JUVENILE COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,005,174	942,603	0	1,947,777
8303 CLERK'S SERVICES	172,055	0	0	172,055
8308 JUDGES' PERSONNEL	620,810	0	0	620,810
001 GENERAL FUND TOTAL	1,798,039	942,603	0	2,740,642
DEPARTMENT TOTAL	\$1,798,039	\$942,603	\$0	\$2,740,642

JUVENILE COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,843,272	1,847,339	1,947,777	100,438
8303 CLERK'S SERVICES	166,153	173,110	172,055	(1,055)
8308 JUDGES' PERSONNEL	614,892	624,193	620,810	(3,383)
001 GENERAL FUND TOTAL	2,624,317	2,644,642	2,740,642	96,000
DEPARTMENT TOTAL	\$2,624,317	\$2,644,642	\$2,740,642	\$96,000

JUVENILE COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U66	1.00	1.00	0.00
ASSISTANT MANAGER, FISCAL ADM.	U94	1.00	1.00	0.00
PROGRAM COORDINATOR-RESTITUTION	U67	1.00	1.00	0.00
COURT CLERK II	U54	2.00	2.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
ATTORNEY I	U73	1.00	1.00	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
CASE MANAGER	U63	5.00	5.00	0.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	0.00
8302 ADMINISTRATIVE SERVICES TOTAL		15.00	15.00	0.00
8303 CLERK'S SERVICES				
COURT CLERK I	U50	1.00	1.00	0.00
OFFICE ASSISTANT	U46	1.00	1.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
8303 CLERK'S SERVICES TOTAL		3.00	3.00	0.00
8308 JUDGES' PERSONNEL				
MINUTE CLERK	U63	6.00	6.00	0.00
COURT REPORTER	U59	5.00	5.00	0.00
8308 JUDGES' PERSONNEL TOTAL		11.00	11.00	0.00
001 GENERAL FUND TOTAL		29.00	29.00	0.00
DEPARTMENT TOTAL		29.00	29.00	0.00



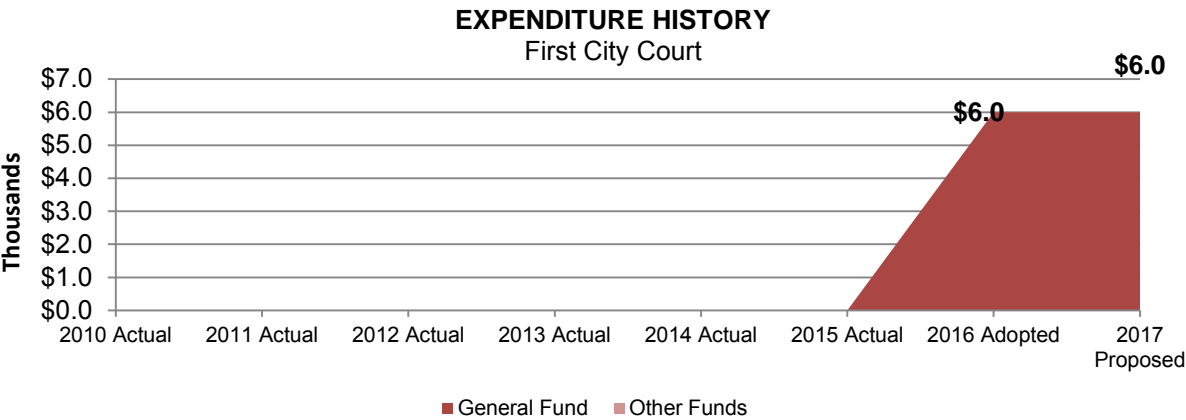
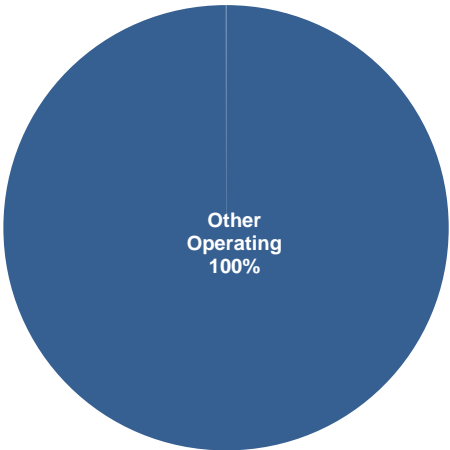
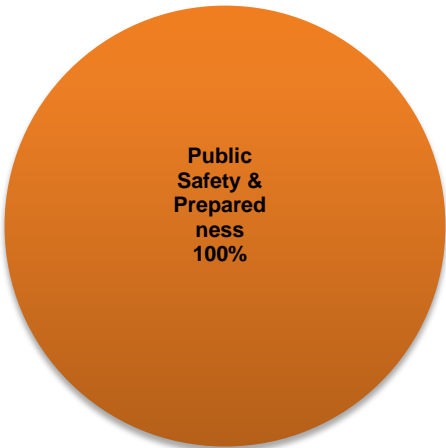


First City Court

Mission Statement

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

Funding Summary



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

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	First City Court	Orleans Parish First City Court	General Fund	6,000	-	6,000
Total Recommended Funding Level				6,000	-	6,000

- First City Court: Funds Orleans Parish First City Court. The Court's jurisdiction includes civil lawsuits with claims up to \$20,000.00, small claims suits up to \$3,000, and evictions for residential and commercial properties with rental fees up to \$3,000 per month. First City Court jurisdiction encompasses the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.

For FY17 Budget

City Funding to First City Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$0	\$0	\$0
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$0	\$0	\$0

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,000	6,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$6,000	\$6,000	\$0
GENERAL FUND	0	6,000	6,000	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$6,000	\$6,000	\$0

FIRST CITY COURT**PROGRAM DETAIL**

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

FIRST CITY COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	0
001 GENERAL FUND TOTAL	0	6,000	6,000	0
DEPARTMENT TOTAL	\$0	\$6,000	\$6,000	\$0



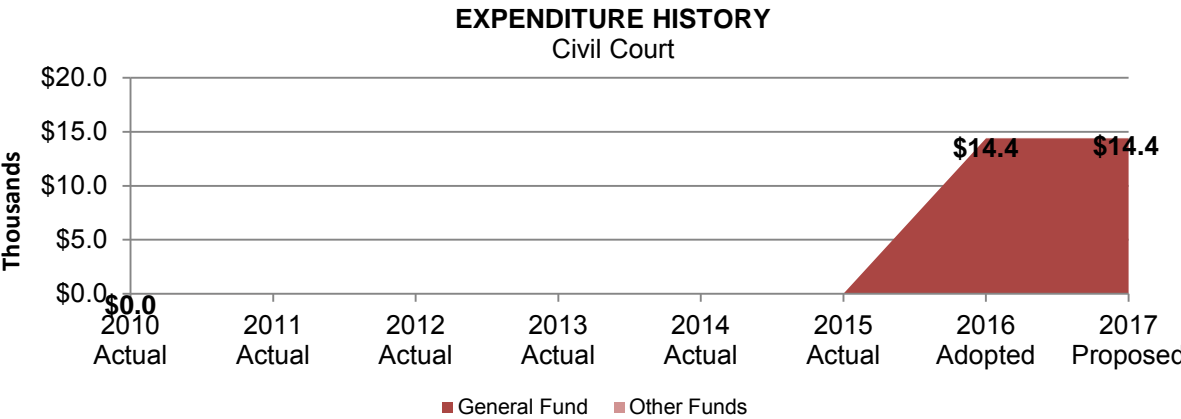
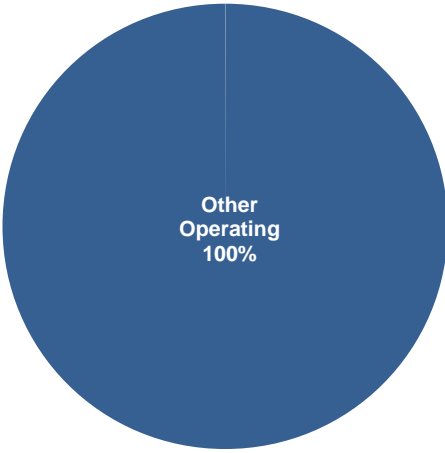
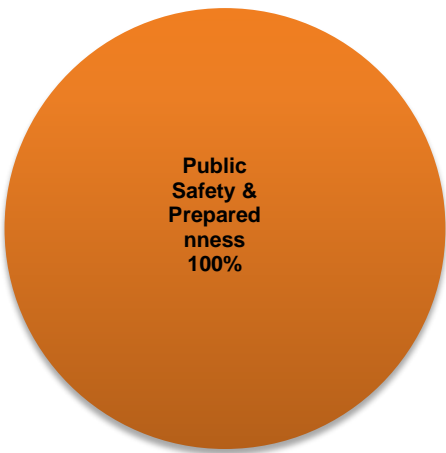


Civil Court

Mission Statement

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

Funding Summary



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

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Civil Court	Civil District Court	General Fund	14,400	-	14,400
Total Recommended Funding Level				14,400	-	14,400

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

For FY17 Budget

City Funding to Civil Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$0	\$0	\$0
Entergy	216,828	220,365	229,179
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$216,828	\$220,365	\$229,179

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs also include costs associated with Juvenile, First City, and Municipal Court

DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	14,400	14,400	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$14,400	\$14,400	\$0
GENERAL FUND	0	14,400	14,400	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$14,400	\$14,400	\$0

CIVIL COURT**PROGRAM DETAIL**

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

CIVIL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	0
001 GENERAL FUND TOTAL	0	14,400	14,400	0
DEPARTMENT TOTAL	\$0	\$14,400	\$14,400	\$0





Municipal & 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.

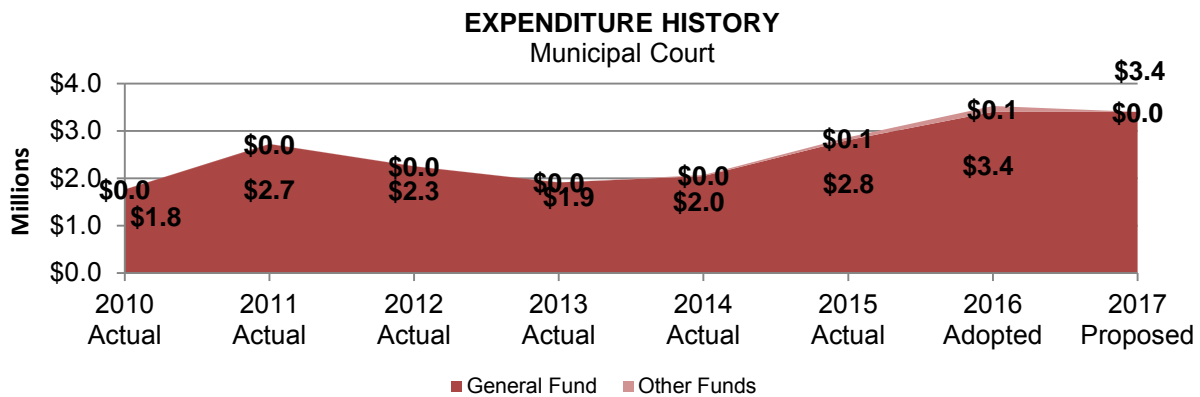
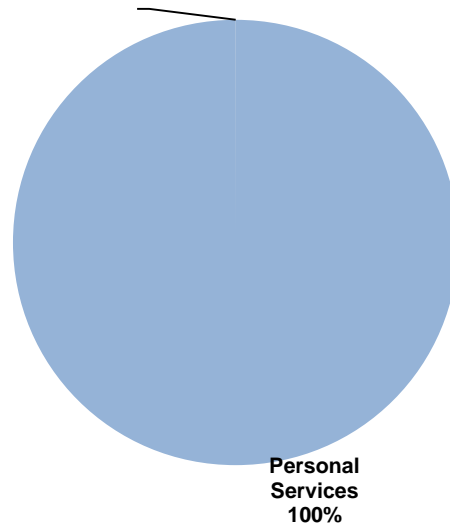
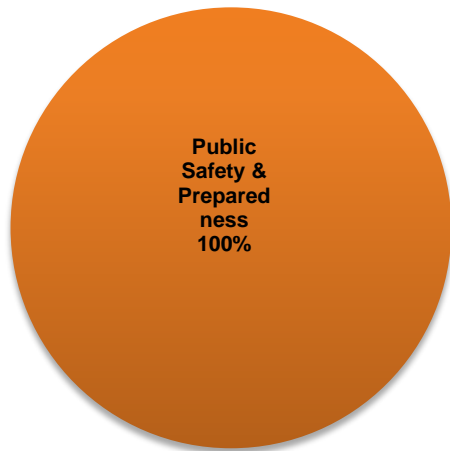
Performance Measures

Municipal Court Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of City misdemeanor cases filed	19160	9235	Management Statistic	Management Statistic
Percent of sentences issued with community service	7%	6%	Management Statistic	Management Statistic
Percent of settings in which a warrant was issued	NA	23%	Management Statistic	Management Statistic
Number of State misdemeanor cases filed	6138	3113	Management Statistic	Management Statistic
Ratio of new City misdemeanor cases disposed to cases filed	85%	83%	Management Statistic	Management Statistic
Ratio of new State misdemeanor cases disposed to cases filed	97%	102%	Management Statistic	Management Statistic
Avg. days from filing date to first trial setting	74	87	Management Statistic	Management Statistic
Avg. days to disposition in all cases	213	224	Management Statistic	Management Statistic
Avg. days to disposition in cases for which no warrants are issued	66	68	Management Statistic	Management Statistic
Avg. days to disposition in City misdemeanor cases	229	243	Management Statistic	Management Statistic
Avg. days to disposition in State misdemeanor cases	172	177	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
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
#FTEs*	57.00	52.25	52.25	43.24	57.00	55.96	67.00	56.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Municipal Court	Municipal Court Judges and Staff Personal Services	General Fund	3,404,151	-	3,404,151
Total Recommended Funding Level				3,404,151	-	3,404,151

- Municipal Court Related Core Services: Provides for the personal services and other operating costs of the former Municipal Court Judges and support staff that are now part of the consolidated Municipal and Traffic Court.

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Municipal Court	Additional Personnel - Supplemental New Service	Other Funds	-	180,000	180,000
Not Funded	Municipal Court	Operating Expenses - Supplemental New Service	General Fund	550,000	-	550,000
Unfunded Program Total				550,000	180,000	730,000

For FY17 Budget

City Funding to Municipal Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$1,164	\$1,284	\$1,609
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$1,164	\$1,284	\$1,609

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Civil Court Entergy line item

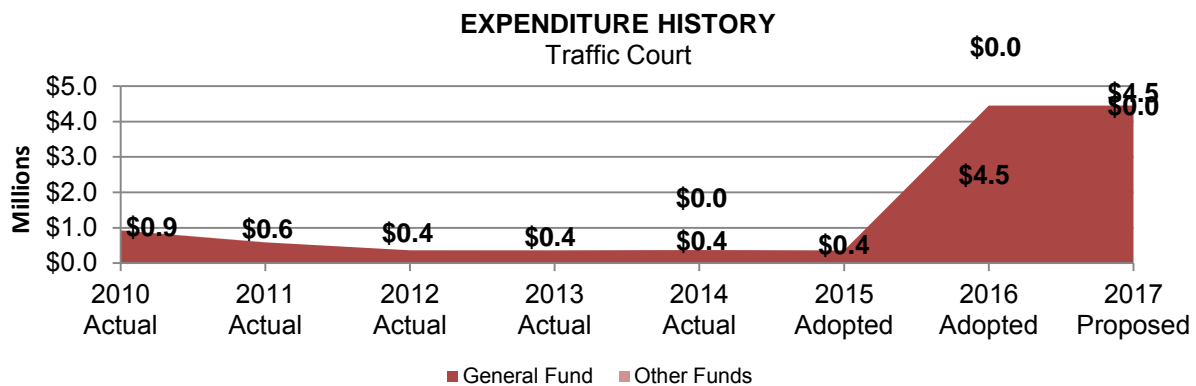
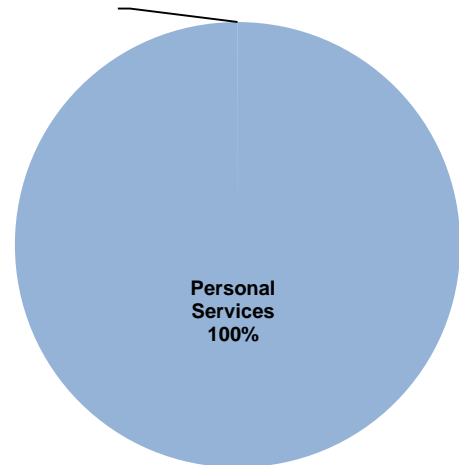
Performance Measures

Traffic Court Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Amount of collections	50247	26491	Management Statistic	Management Statistic
Number of incoming traffic tickets	5	4	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$924,435	\$587,529	\$362,976	\$361,790	\$369,761	\$360,038	\$4,451,897	\$4,451,897
Total Funding	924,435	587,529	362,976	361,790	369,761	360,038	4,451,897	4,451,897
#FTEs*	89.68	90.25	90.25	83.49	72.70	66.92	78.00	57.20

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Traffic Court	Traffic Court Judges' Salaries	General Fund	435,482	-	435,482
Funded	Traffic Court	TFC COURT REV FUND	General Fund	4,016,415	-	4,016,415
Unfunded Program Total				4,451,897	-	4,451,897

- Traffic Court Related Core Services: Provides for the personal services and other operating costs of the former Traffic Court Judges and support staff that are now part of the consolidated Municipal and Traffic Court.

For FY17 Budget

City Funding to Traffic Court			
City In-Kind Support	201 Actual	2016 Estimates	2017 Estimates
Fuel	\$107	\$167	\$202
Entergy	203,903	231,330	240,583
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$204,010	\$231,497	\$240,785

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	493,220	451,241	3,404,151	2,952,910
OTHER OPERATING	2,373,215	3,077,258	0	(3,077,258)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,866,435	\$3,528,499	\$3,404,151	\$(124,348)
GENERAL FUND	2,808,061	3,404,151	3,404,151	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	58,374	124,348	0	(124,348)
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,866,435	\$3,528,499	\$3,404,151	\$(124,348)

MUNICIPAL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8351 MUNICIPAL COURT	476,879	0	0	476,879
9160 MUNICIPAL COURT STAFF	2,927,272	0	0	2,927,272
001 GENERAL FUND TOTAL	3,404,151	0	0	3,404,151
DEPARTMENT TOTAL	\$3,404,151	\$0	\$0	\$3,404,151

MUNICIPAL COURT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
001 GENERAL FUND					
8351 MUNICIPAL COURT	2,808,061	3,404,151	476,879		(2,927,272)
9160 MUNICIPAL COURT STAFF	0	0	2,927,272		2,927,272
001 GENERAL FUND TOTAL	2,808,061	3,404,151	3,404,151		0
FDJ FED DEPARTMENT OF JUSTICE					
8354 COMMUNITY ALTERNATIVES GRANT	58,374	0	0		0
FDJ FED DEPARTMENT OF JUSTICE TOTAL	58,374	0	0		0
FEM FED DEPARTMENT OF EMERGENCY					
8351 MUNICIPAL COURT	0	124,348	0		(124,348)
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	124,348	0		(124,348)
DEPARTMENT TOTAL	\$2,866,435	\$3,528,499	\$3,404,151		\$(124,348)

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	360,038	441,647	3,631,470	3,189,823
OTHER OPERATING	0	4,010,250	820,427	(3,189,823)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$360,038	\$4,451,897	\$4,451,897	\$0
GENERAL FUND	360,038	4,451,897	4,451,897	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$360,038	\$4,451,897	\$4,451,897	\$0

TRAFFIC COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8361 TRAFFIC COURT	435,482	0	0	435,482
9120 TFC COURT REV FUND	3,195,988	820,427	0	4,016,415
001 GENERAL FUND TOTAL	3,631,470	820,427	0	4,451,897
DEPARTMENT TOTAL	\$3,631,470	\$820,427	\$0	\$4,451,897

TRAFFIC COURT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
001 GENERAL FUND					
8361 TRAFFIC COURT	360,038	4,451,897	435,482	(4,016,415)	
9120 TFC COURT REV FUND	0	0	4,016,415	4,016,415	
001 GENERAL FUND TOTAL	360,038	4,451,897	4,451,897		0
DEPARTMENT TOTAL	\$360,038	\$4,451,897	\$4,451,897		\$0

MUNICIPAL AND TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	1.00	1.00	0.00
8351 MUNICIPAL COURT TOTAL		5.00	5.00	0.00
9160 MUNICIPAL COURT STAFF				
COURT PROBATION OFFICER	57	2.00	2.00	0.00
SENIOR COURT PROBATION OFFICER	61	3.00	3.00	0.00
CLERK OF COURT, ASSISTANT	76	1.00	1.00	0.00
MINUTE CLERK	U37	4.00	4.00	0.00
SECRETARY	U34	2.00	2.00	0.00
COURT CLERK II	U36	4.00	4.00	0.00
COURT EXECUTIVE OFFICER	U87	1.00	1.00	0.00
ASST. JUDICIAL ADMINISTRATOR	U82	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	7.00	7.00	0.00
COURT REPORTER	U59	2.00	2.00	0.00
SENIOR OFFICE ASSISTANT	U50	1.00	1.00	0.00
CLERK I	U50	4.00	4.00	0.00
OFFICE ASSISTANT	U46	11.00	11.00	0.00
CLERK OF COURT	U87	1.00	1.00	0.00
9160 MUNICIPAL COURT STAFF TOTAL		45.00	45.00	0.00
001 GENERAL FUND TOTAL		55.00	55.00	0.00
DEPARTMENT TOTAL		55.00	55.00	0.00

MUNICIPAL AND TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	0.00
JUDGE AD HOC	Z	1.00	1.00	0.00
8361 TRAFFIC COURT TOTAL		5.00	5.00	0.00
9120 TFC COURT REV FUND				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
COURT CASHIER SUPERVISOR	59	1.00	1.00	0.00
FINANCE OPERATIONS MANAGER	88	1.00	1.00	0.00
SENIOR COURT PROBATION OFFICER	61	2.00	2.00	0.00
COURT REPORTER	U34	1.00	1.00	0.00
MINUTE CLERK	U63	1.00	1.00	0.00
SECRETARY	U34	1.00	1.00	0.00
COURT CLERK II	U50	1.00	1.00	0.00
DWI CLERK	U36	1.00	1.00	0.00
COURT SECRETARY	U34	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
HR DIRECTOR	U82	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
COURT CLERK I	U50	6.15	6.15	0.00
COURT CLERK, SUPERVISOR	U63	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST SENIOR	U54	1.00	1.00	0.00
OFFICE ASSISTANT	U50	3.00	3.00	0.00
OFFICE ASSISTANT	U46	23.05	23.05	0.00
ACCOUNTANT	U72	2.00	2.00	0.00
9120 TFC COURT REV FUND TOTAL		52.20	52.20	0.00
001 GENERAL FUND TOTAL		57.20	57.20	0.00
DEPARTMENT TOTAL		57.20	57.20	0.00



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 13:1443. 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.

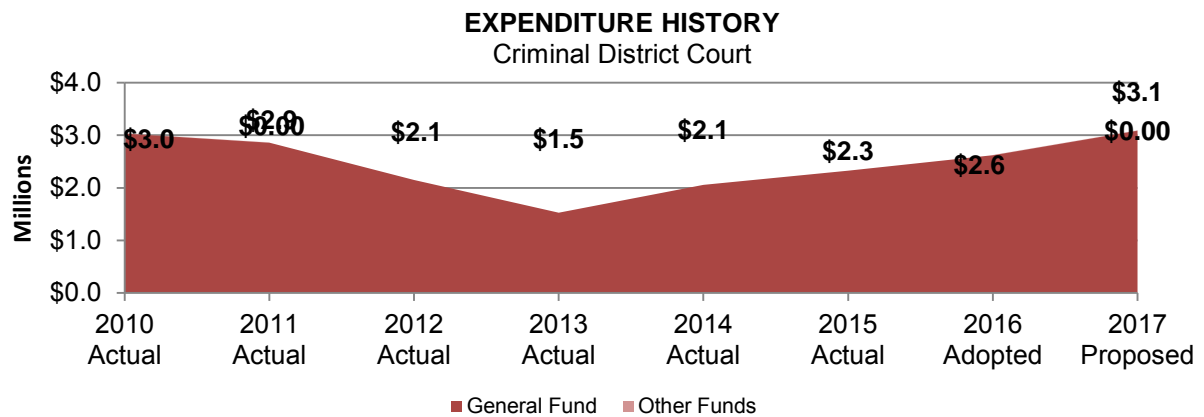
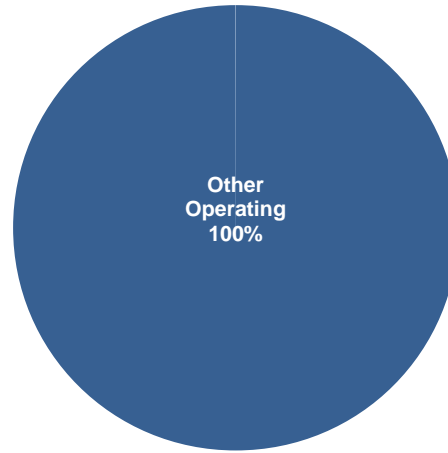
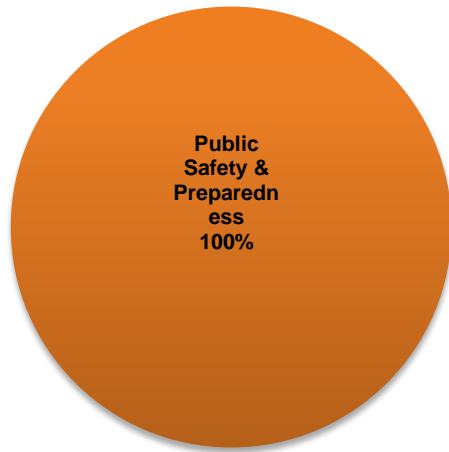
Performance Measures

Criminal District Court Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Number of new cases accepted for prosecution	4677	2112	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	64%	49%	Management Statistic	Management Statistic
Percent of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project program)	60%	59%	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)	34%	52%	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)	78%	43%	Management Statistic	Management Statistic
Number of cases disposed by guilty plea	NA	0	Management Statistic	Management Statistic
Number of new charges accepted for prosecution	10503	4315	Management Statistic	Management Statistic
Number of defendants with new charges accepted for prosecution	5430	2416	Management Statistic	Management Statistic
Number of probation and parole supervisees	6585	0	Management Statistic	Management Statistic
Number of cases disposed of by jury trial	110	45	Management Statistic	Management Statistic
Percent of citizens summoned for jury duty who served	23%	23%	Management Statistic	Management Statistic
Ratio of assessed monetary penalties to monetary penalties collected	68%	59%	Management Statistic	Management Statistic
Percent of specialty court participants successfully completing or making program gains	16%	20%	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
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
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Criminal District Court	CDC - Personnel	General Fund	2,110,838	-	2,110,838
Funded	Criminal District Court	Jury Expenses	General Fund	325,478	-	325,478
Funded	Criminal District Court	New Orleans Adult Learning Center	General Fund	452,053	-	452,053
Funded	Criminal District Court	AI Smart Bench	General Fund	201,752	-	201,752
Total Recommended Funding Level				3,090,121	-	3,090,121

- Personnel: The primary role of this offer is to fund the salary of personnel who in return support and promote Public Safety & Preparedness/administration of justice.
- Jury Expense: To provide services as mandated/outlined in La R.S. 15:304; purpose is to support/enhance Public Safety & Preparedness by continuing to provide jurors thereby effectively/efficiently contributing to admin of justice
- New Orleans Adult Learning Center & AI Smart Bench: Provides essential alternative to incarceration by providing educational, job readiness and post-secondary transitional services and funding for AI Smart Bench.
- AI SmartBench: Provides for updated technology for the Court to increase efficiency of court operations. This initiative is as part of the City's overall Jail Population reduction strategy.
- Increased 2017 allocation for state cut to city obligation.

For FY17 Budget

City Funding to Criminal District Court			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$6,759	\$5,263	\$6,784
Entergy	241,494	263,956	274,514
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$248,253	\$269,219	\$281,298

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,326,595	2,621,180	3,090,121	468,941
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,326,595	\$2,621,180	\$3,090,121	\$468,941
GENERAL FUND	2,326,595	2,621,180	3,090,121	468,941
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,326,595	\$2,621,180	\$3,090,121	\$468,941

CRIMINAL DISTRICT COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	2,110,838	0	2,110,838
8372 JURY MEALS	0	325,478	0	325,478
8377 CDC PROGRAMS	0	653,805	0	653,805
001 GENERAL FUND TOTAL	0	3,090,121	0	3,090,121
DEPARTMENT TOTAL	\$0	\$3,090,121	\$0	\$3,090,121

CRIMINAL DISTRICT COURT**EXPENDITURE SUMMARY**

Program No.	Actual	Adopted	Proposed	Variance	
	2015	2016	2017	2016	-2017
001 GENERAL FUND					
8371 CDC PERSONNEL	1,549,065	1,641,897	2,110,838	468,941	
8372 JURY MEALS	325,477	325,478	325,478	0	
8377 CDC PROGRAMS	452,053	653,805	653,805	0	
001 GENERAL FUND TOTAL	2,326,595	2,621,180	3,090,121	468,941	
DEPARTMENT TOTAL	\$2,326,595	\$2,621,180	\$3,090,121	\$468,941	





Sheriff

Mission Statement

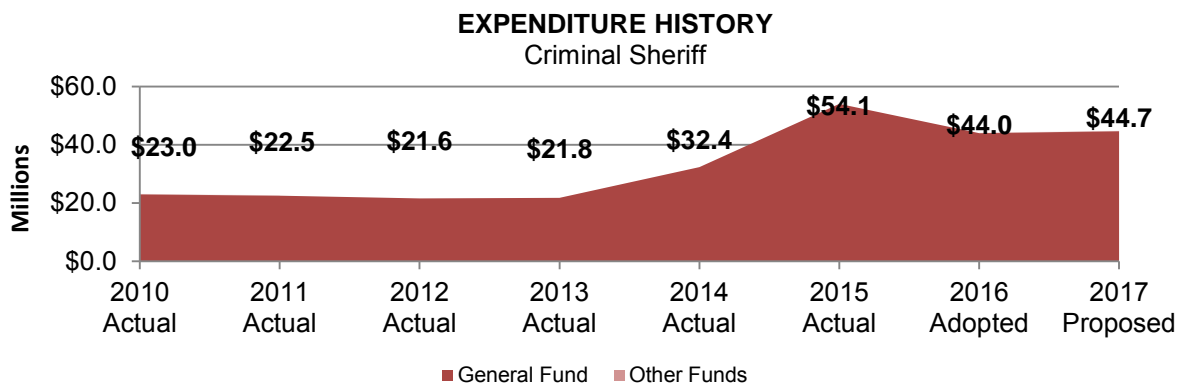
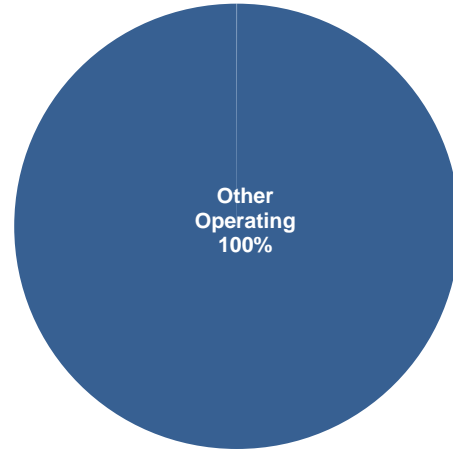
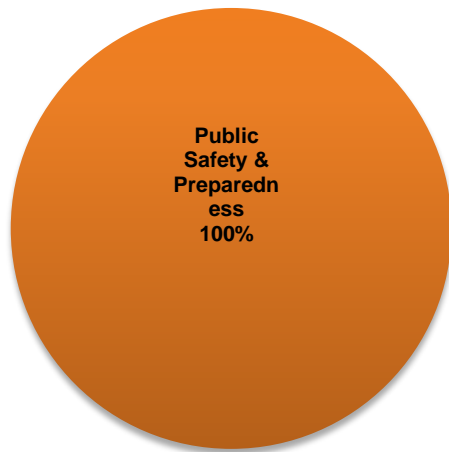
The mission of the Sheriff’s Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Sheriff oversees for the safety, medical care, and feeding of the persons in their custody.

Performance Measures

Sheriff Performance Measures				
Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Average daily number of inmates	80	89	Management Statistic	Management Statistic
Average days of detainee stay	524	40	Management Statistic	Management Statistic
Number of assaults on inmates (via inmates)	39	17	Management Statistic	Management Statistic
Number of assaults on staff (via inmates)	35%	33%	Management Statistic	Management Statistic

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$23,013,071	\$22,543,846	\$21,608,813	\$21,803,124	\$32,356,930	\$54,084,053	\$44,028,185	\$44,702,778
Total Funding	23,013,071	22,543,846	21,608,813	21,803,124	32,356,930	54,084,053	44,028,185	44,702,778
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Sheriff	Sheriff	General Fund	44,702,778	-	44,702,778
Total Recommended Funding Level				44,702,778	-	44,702,778

- Care, Custody, and Control of Inmate Population: The Orleans Parish Sheriff's Office is responsible for the care, custody, and control of individuals incarcerated within Orleans Parish. The Sheriff feeds the inmates three meals per day; provides recreation, clothing, and transportation to and from court, medical services, rehabilitation, and education. The Office is also responsible for the booking and processing of individuals arrested within Orleans Parish. In addition, the Office provides building security for all the following: Municipal, Traffic, and 13 Criminal Courts with 3 deputies per court, building security for Criminal Court, First Parish Court, and Juvenile Court. The Office also transfers high-risk inmates to and from court.
- City expects newly appointed OPSO Compliance Director to achieve cost savings.
- Compliance Director has 120 days from October 3, 2016 to develop a budget for fiscally responsible jail operations.

For FY17 Budget

City Funding to Orleans Parish Sheriff's Office			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$487,973	\$314,019	\$407,855
Entergy	324,693	238,145	247,671
Unemployment	122,663	72,000	73,800
Workers Compensation	1,310,276	1,040,000	1,066,000
Hospitalization	6,208,000	7,200,000	73,800
Total In-Kind Services	\$8,453,605	\$8,864,164	\$1,869,126

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	220,283	220,283
OTHER OPERATING	54,084,053	44,028,185	44,482,495	454,310
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$54,084,053	\$44,028,185	\$44,702,778	\$674,593
GENERAL FUND	54,084,053	44,028,185	44,702,778	674,593
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$54,084,053	\$44,028,185	\$44,702,778	\$674,593

SHERIFF**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	220,283	25,838,648	0	26,058,931
8503 PARISH PRISON MEDICAL	0	18,643,847	0	18,643,847
001 GENERAL FUND TOTAL	220,283	44,482,495	0	44,702,778
DEPARTMENT TOTAL	\$220,283	\$44,482,495	\$0	\$44,702,778

SHERIFF**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	46,418,681	24,980,338	26,058,931	1,078,593
8503 PARISH PRISON MEDICAL	7,600,000	18,643,847	18,643,847	0
8520 ELECTRON DETENTION, CRIMINAL	65,372	404,000	0	(404,000)
001 GENERAL FUND TOTAL	54,084,053	44,028,185	44,702,778	674,593
DEPARTMENT TOTAL	\$54,084,053	\$44,028,185	\$44,702,778	\$674,593

SHERIFF**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.00	1.00	1.00
8501 OFFICE OF THE SHERIFF TOTAL		0.00	1.00	1.00
001 GENERAL FUND TOTAL		0.00	1.00	1.00
DEPARTMENT TOTAL		0.00	1.00	1.00





Clerk of Criminal
District Court

Mission Statement

Support the criminal justice system as the keeper of records and evidence. The Clerk maintains integrity and justice within the system as the custodian of elections and polling sites.

Vision Statement

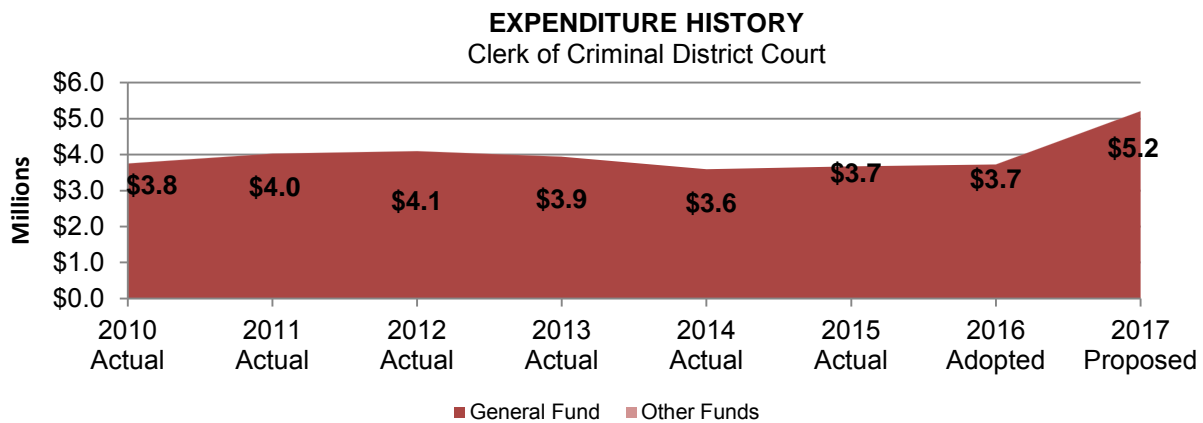
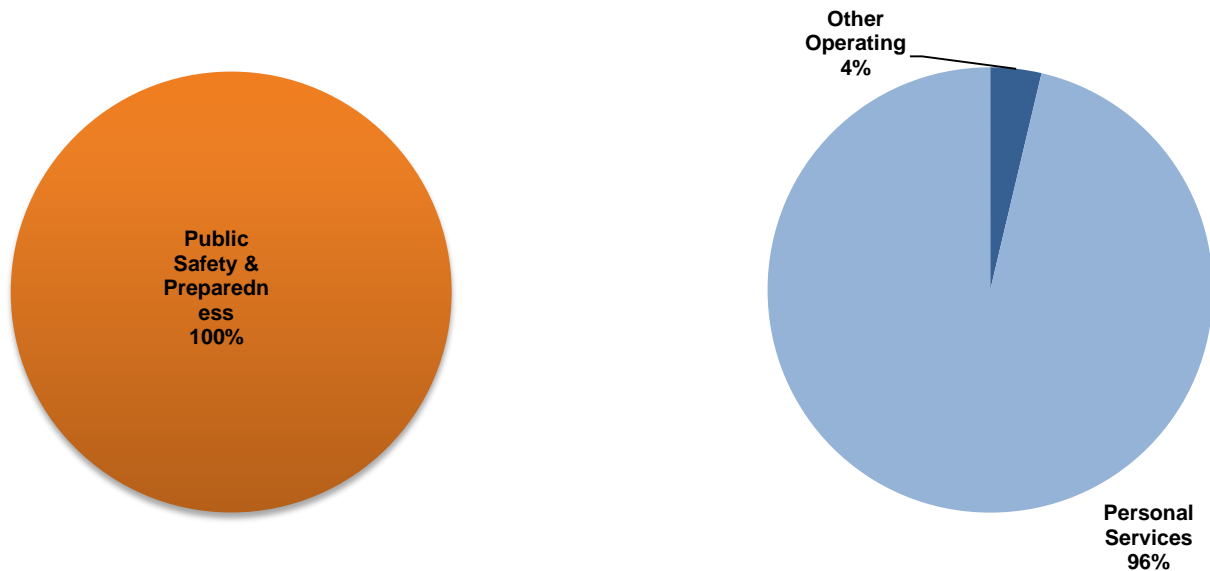
To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

Performance Measures

The Clerk of Court did not provide the City with any performance measures.



Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 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
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
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety & Preparedness

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Clerk of Criminal District Court	Clerk Administration	General Fund	1,321,297	-	1,321,297
Funded	Clerk of Criminal District Court	Clerk Pre Court	General Fund	870,821	-	870,821
Funded	Clerk of Criminal District Court	Clerk In Court	General Fund	955,436	-	955,436
Funded	Clerk of Criminal District Court	Clerk Records Room	General Fund	298,408	-	298,408
Funded	Clerk of Criminal District Court	Clerk Microfilm	General Fund	173,785	-	173,785
Funded	Clerk of Criminal District Court	Clerk Polling Sites	General Fund	106,583	-	106,583
Total Recommended Funding Level				3,726,330	-	3,726,330

- Clerk Administration: To establish policies and provide administrative functions for the constitutionally elective office of the Clerk of Criminal District Court. Administrative of all court services, conduct all Orleans Parish election functions as Ex-Officio Parish Custodian of Voting Machines.
- Clerk Pre-Court: Magistrate Clerks Maintains and monitors all case records. Prepares dockets, issue notices, respond to or send correspondences to incarcerated individuals, attorneys, courts or other local, state and federal agencies and the general public. Also maintain/monitor the scanning of all documents and provide information to the general public as requested.
- Clerk in Court: The In-Court Division consist of twelve (12) sections of court, (A -L), Motion Intake Department, Bond Forfeiture Department, Public Information Counter and a Expungement Department.
- Clerk Records Room: The Closed Records department has 10 million criminal court case files that are in paper format. The paper records are scanned into our data storage server, creating electronic images of all records processed for court proceedings. The scanned images provide better retrieval and access controls to the case files. The electronic images creates backup files, protects valuable archives, increases security for sensitive documents, protects against loss from deterioration or natural disasters
- Microfilm: Pre Hurricane Katrina, the Clerk's Office microfilmed all closed records and stored the film and the closed records in the basement of the court house. Post Hurricane Katrina, the Clerk's Office has been scanning all closed records and referrals onto a computer server and creating electronic images for each record. Over 7 million documents have been scanned into the online system.
- Polling Sites: The Clerk is the Custodian of Voting Machines. Upon completion of the precinct merger process the number voting precincts have been reduced from 366 to 352. Although, the precinct number has reduced it had minimal effect on the number of polling sites. The Clerk's office still maintains 123 Polling Locations. Presently the Clerk's office has a roster of 1,587 Poll Commissioner. Displaced voters and long lines during statewide elections are still concerns of the Clerk's office.

For FY17 Budget

City Funding to Clerk of Criminal District Court			
City In-Kind Support	2013 Actual	2014 Estimates	2015 Estimates
Fuel	\$11,532	\$5,163	\$6,665
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$11,532	\$5,163	\$6,665

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; Entergy costs rolled into Criminal District Court Entergy line item

DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	3,611,576	3,659,978	3,572,978	(87,000)
OTHER OPERATING	61,737	66,352	153,352	87,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,673,313	\$3,726,330	\$3,726,330	\$0
GENERAL FUND	3,673,313	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,673,313	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,321,297	0	0	1,321,297
8620 CLERK PRE-COURT	717,469	153,352	0	870,821
8630 CLERK IN-COURT	955,436	0	0	955,436
8641 CLERK RECORDS ROOM	298,408	0	0	298,408
8642 CLERK MICROFILM	173,785	0	0	173,785
8643 CLERK POLLING SITES	106,583	0	0	106,583
001 GENERAL FUND TOTAL	3,572,978	153,352	0	3,726,330
DEPARTMENT TOTAL	\$3,572,978	\$153,352	\$0	\$3,726,330

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,305,968	1,434,920	1,321,297	(113,623)
8620 CLERK PRE-COURT	774,748	711,644	870,821	159,177
8630 CLERK IN-COURT	1,067,232	990,397	955,436	(34,961)
8641 CLERK RECORDS ROOM	269,120	306,322	298,408	(7,914)
8642 CLERK MICROFILM	157,852	172,481	173,785	1,304
8643 CLERK POLLING SITES	98,393	110,566	106,583	(3,983)
001 GENERAL FUND TOTAL	3,673,313	3,726,330	3,726,330	0
DEPARTMENT TOTAL	\$3,673,313	\$3,726,330	\$3,726,330	\$0

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COURT	U70	1.00	1.00	0.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U51	1.00	1.00	0.00
JUDICIAL ADMINISTRATOR	U87	1.00	1.00	0.00
MANAGEMENT SERVICES SUPERVISOR	U80	2.00	2.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	2.00	2.00	0.00
COURT CLERK I	U50	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	3.00	3.00	0.00
PROGRAM SPECIALIST	U58	2.00	2.00	0.00
ACCOUNTANT	U72	1.00	1.00	0.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	0.00
8610 CLERK ADMINISTRATION TOTAL		18.00	18.00	0.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	10.00	10.00	0.00
COURT CLERK II	U54	3.00	3.00	0.00
OFFICE SUPPORT SPECIALIST	U54	1.00	1.00	0.00
CLERK I	U50	3.00	3.00	0.00
8620 CLERK PRE-COURT TOTAL		18.00	18.00	0.00
8630 CLERK IN-COURT				
MANAGEMENT SERVICES SUPERVISOR	U80	1.00	1.00	0.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK I	U50	10.00	10.00	0.00
COURT CLERK II	U54	5.00	5.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
CLERK I	U50	8.00	8.00	0.00
8630 CLERK IN-COURT TOTAL		26.00	26.00	0.00
8641 CLERK RECORDS ROOM				
COURT CLERK I	U50	2.00	2.00	0.00

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016-2017
COURT CLERK II	U54	1.00	1.00	0.00
COURT CLERK, SUPERVISOR	U63	1.00	1.00	0.00
CLERK I	U50	2.54	2.54	0.00
8641 CLERK RECORDS ROOM TOTAL		6.54	6.54	0.00
8642 CLERK MICROFILM				
COURT CLERK I	U50	2.00	2.00	0.00
CLERK I	U50	2.00	2.00	0.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	0.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	0.00
COURT CLERK II	U54	1.00	1.00	0.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	0.00
001 GENERAL FUND TOTAL		74.54	74.54	0.00
DEPARTMENT TOTAL		74.54	74.54	0.00



Registrar of Voters

Mission Statement

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

Vision Statement

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

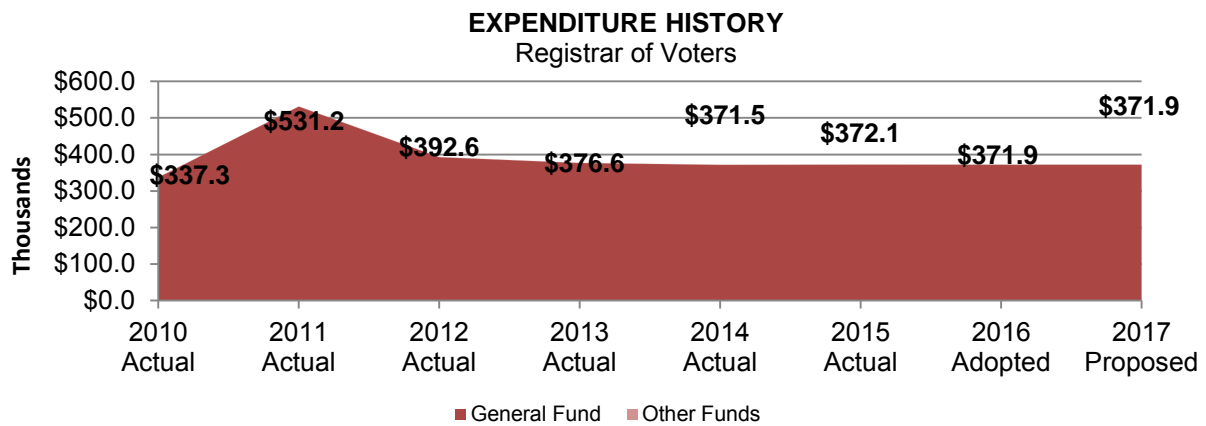
Performance Measures

Registrar of Voters Performance Measures

Measure	2015 Year-End Actual	2016 Mid-Year Actual	2016 Target	2017 Target
Percent of city population 18 or older who are registered to vote	92%	93%	Management Statistic	Management Statistic
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	9%	10%	10%	10%
Percent of early voters reporting satisfaction with the process	97%	96%	90%	90%

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

Funding Summary



Year	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2017 Proposed
GF Expenditures	\$337,297	\$531,229	\$392,566	\$376,609	\$371,506	\$372,125	\$371,945	\$371,945
Total Funding	337,297	531,229	392,566	376,609	371,506	372,125	371,945	371,945
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Registrar of Voters	Registrar of Voters - Core Offer	General Fund	371,945	-	371,945
Total Recommended Funding Level				371,945	-	371,945

- Core Offer: Key to providing excellent public service, program efficiency, effectiveness, accountability, and integrity is maintaining quality staff and availing employees to staff professional/personal development programs, including formal continuing education. The Registrar of Voters office is responsible for voter registration, early/absentee voting, date input update onto the statewide computer system, etc. Election programs include seniors, persons with disabilities, the military and citizens living overseas, etc. The office provides community/education outreach to engage citizens in election processes. The office serves as the "nexus" for voter registration and election information for the citizens of Orleans Parish. This offer provides staff salaries, which includes retirement benefits, supplemental salary adjustment; and training, which includes staff participation in PEP (Professional Education Programs, CERA (Certified Election Registration Administrators).

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Not Funded	Registrar of Voters	Additional Staff (1) Hired through City Budget for Community and Education Outreach Initiatives to Increase Voter Registration and Participation - Supplemental New Service	General Fund	31,000	-	31,000
Unfunded Program Total				31,000	-	31,000

For FY17 Budget

City Funding to Registrar of Voters			
City In-Kind Support	2015 Actual	2016 Estimates	2017 Estimates
Fuel	\$501	\$390	\$491
Entergy	*	*	*
Unemployment	*	*	*
Workers Compensation	*	*	*
Hospitalization	*	*	*
Total In-Kind Services	\$501	\$390	\$491

* - Unemployment, Workers Compensation, and Hospitalization costs included in city budget allocation; utilities included in City Hall cost allocation

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	372,125	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	\$372,125	\$371,945	\$371,945	\$0
GENERAL FUND	372,125	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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$372,125	\$371,945	\$371,945	\$0

REGISTRAR OF VOTERS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAR OF VOTERS	0	371,945	0	371,945
001 GENERAL FUND TOTAL	0	371,945	0	371,945
DEPARTMENT TOTAL	\$0	\$371,945	\$0	\$371,945

REGISTRAR OF VOTERS**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8751 REGISTRAR OF VOTERS	372,125	371,945	371,945	0
001 GENERAL FUND TOTAL	372,125	371,945	371,945	0
DEPARTMENT TOTAL	\$372,125	\$371,945	\$371,945	\$0

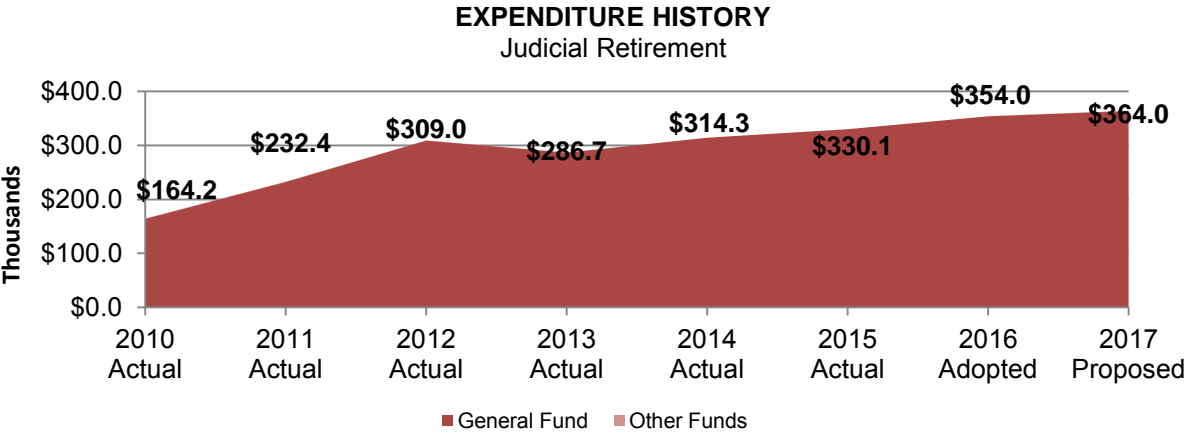
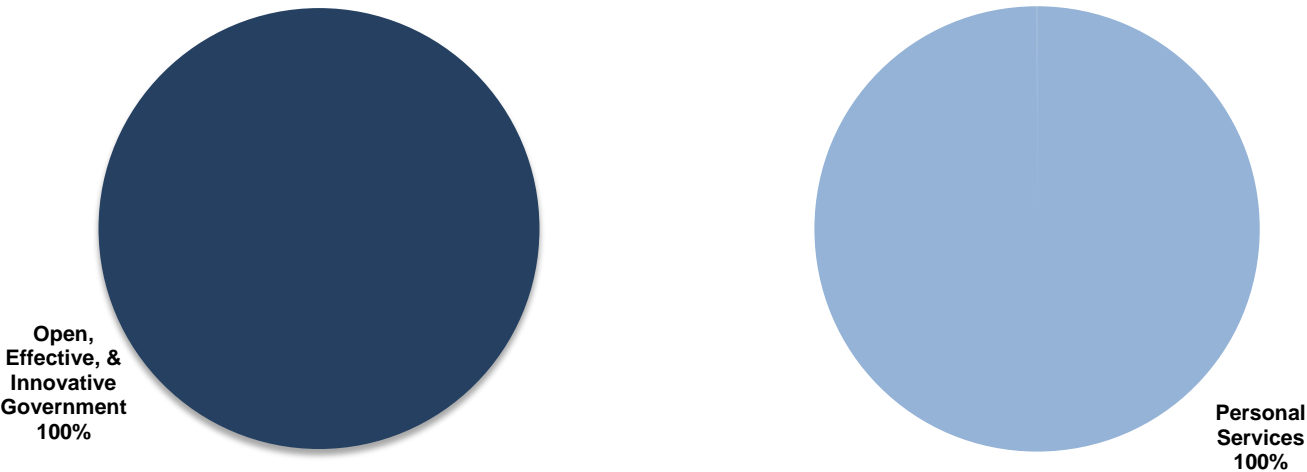


Judicial Retirement

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 Proposed
GF Expenditures	\$164,228	\$232,443	\$309,048	\$286,672	\$314,279	\$330,080	\$354,000	\$364,000
Total Funding	164,228	232,443	309,048	286,672	314,279	330,080	354,000	364,000
#FTEs*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* All Full Time Employees figures are adopted.

Description of Funded Programs

Open, Effective, & Innovative Government

Funded/ Not Funded	Department	Offer Title	Source of Funds	Total GF Recommended	Total Other Funds Recommended	Total Request
Funded	Judicial Retirement Fund	Old Judicial Retirement System	General Fund	84,000	-	84,000
Funded	Judicial Retirement Fund	New Judicial Retirement System	General Fund	280,000	-	280,000
Total Recommended Funding Level				364,000	-	364,000

- Judicial Retirement Fund: 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.

DEPARTMENTAL BUDGET SUMMARY

JUDICIAL RETIREMENT

	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	330,080	354,000	364,000	10,000
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	\$330,080	\$354,000	\$364,000	\$10,000
GENERAL FUND	330,080	354,000	364,000	10,000
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 GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$330,080	\$354,000	\$364,000	\$10,000

JUDICIAL RETIREMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	84,000	0	0	84,000
8852 NEW JUDICIAL RETIREMENT SYSTEM	280,000	0	0	280,000
001 GENERAL FUND TOTAL	364,000	0	0	364,000
DEPARTMENT TOTAL	\$364,000	\$0	\$0	\$364,000

JUDICIAL RETIREMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2015	Adopted 2016	Proposed 2017	Variance 2016 -2017
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	80,854	84,000	84,000	0
8852 NEW JUDICIAL RETIREMENT SYSTEM	249,226	270,000	280,000	10,000
001 GENERAL FUND TOTAL	330,080	354,000	364,000	10,000
DEPARTMENT TOTAL	\$330,080	\$354,000	\$364,000	\$10,000



Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

NEW ORLEANS AVIATION BOARD

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	11,664,868	14,092,818	15,039,287	946,469
OTHER OPERATING	27,613,262	32,631,000	32,838,059	207,059
DEBT SERVICE	0	18,220,799	22,595,050	4,374,251
RESERVES	0	9,238,388	5,301,031	(3,937,357)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$39,278,130	\$74,183,005	\$75,773,427	\$1,590,422
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	39,278,130	74,183,005	75,773,427	1,590,422
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$39,278,130	\$74,183,005	\$75,773,427	\$1,590,422

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
200 NEW ORLEANS AVIATION BOARD				
2312 LAW CONTRACTS				
ATTORNEY III	U97	1.00	1.00	0.00
2312 LAW CONTRACTS TOTAL		1.00	1.00	0.00
8910 N.O. AVIATION BOARD				
ENGINEER INTERN II	81	1.00	1.00	0.00
SENIOR ARCHITECT	96	1.00	1.00	0.00
AIRPORT ADMINISTRATIVE INTERN	40	7.61	7.61	0.00
AIRPORT ADMINISTRATIVE SPECIALIST I	47	6.05	6.05	0.00
AIRPORT ADMINISTRATIVE SPECIALIST II	53	3.00	3.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST III	60	6.00	6.00	0.00
AIRPORT ADMINISTRATIVE SPECIALIST IV	64	2.00	2.00	0.00
AIRPORT WORKER	50	3.00	3.00	0.00
AIRPORT SENIOR WORKER	58	3.00	3.00	0.00
AIRPORT TECHNICIAN I	62	11.00	11.00	0.00
AIRPORT TECHNICIAN II	68	11.00	11.00	0.00
AIRPORT TECHNICIAN III	71	16.00	16.00	0.00
AIRPORT TECHNICIAN SPECIALIST	74	6.00	6.00	0.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	72	5.00	5.00	0.00
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	75	1.00	1.00	0.00
AIRPORT ELECTRICAL SERVICES MANAGER	90	1.00	1.00	0.00
AIRPORT SENIOR TRANSPORTATION OFFICER	64	1.00	1.00	0.00
AIRPORT TRANSPORTATION SUPERVISOR	68	1.00	1.00	0.00
AIRPORT COMMUNICATIONS SPECIALIST	57	1.00	1.00	0.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	64	12.00	12.00	0.00
AIRPORT COMMUNICATIONS SUPERVISOR	68	3.00	3.00	0.00
AIRPORT SYSTEMS SPECIALIST	64	1.00	1.00	0.00

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017	
AIRPORT SYSTEMS SUPERVISOR	77	1.00	1.00	0.00	
AIRPORT SERVICES AGENT	71	17.00	17.00	0.00	
AIRPORT SENIOR SERVICES AGENT	77	4.00	4.00	0.00	
AIRPORT PRINCIPAL SERVICES AGENT	84	11.00	11.00	0.00	
AIRPORT ASSISTANT SERVICES MANAGER	87	4.00	4.00	0.00	
AIRPORT SERVICES MANAGER	90	11.00	11.00	0.00	
AIRPORT OPERATIONS ANALYST	94	2.00	2.00	0.00	
DEPUTY DIRECTOR, AVIATION	U74	3.00	3.00	0.00	
DIRECTOR OF AVIATION	U00	1.00	1.00	0.00	
DEPUTY DIRECTOR OF AVIATION	U09	2.00	2.00	0.00	
BUSINESS MANAGER (AIRPORT)	U94	1.00	1.00	0.00	
8910 N.O. AVIATION BOARD TOTAL		159.66	159.66	0.00	
200 N. O. AVIATION FUND TOTAL		160.66	160.66	0.00	
DEPARTMENT TOTAL		160.66	160.66	0.00	

DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA COMMISSION

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	37,000	37,000	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$37,000	\$37,000	\$0
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	37,000	37,000	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$37,000	\$37,000	\$0

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	3,285,867	3,448,115	3,966,922	518,807
OTHER OPERATING	0	4,617,850	5,778,000	1,160,150
DEBT SERVICE	0	0	0	0
RESERVES	0	3,357,092	1,807,802	(1,549,290)
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,285,867	\$11,423,057	\$11,552,724	\$129,667
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	3,285,867	11,423,057	11,552,724	129,667
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,285,867	\$11,423,057	\$11,552,724	\$129,667

FRENCH MARKET CORPORATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
215 FRENCH MARKET CORPORATION				
8920 FMC ADMINISTRATION				
OFFICE ASSISTANT I	44	1.00	1.00	0.00
OFFICE ASSISTANT II	46	1.00	1.00	0.00
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 I	75	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	80	1.00	1.00	0.00
CHIEF ACCOUNTANT	88	1.00	1.00	0.00
ACCOUNTANT III	76	1.00	1.00	0.00
RECREATION COORDINATOR II	71	1.00	1.00	0.00
MARKETING DEVELOPMENT COORDINATOR	81	1.00	1.00	0.00
DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	0.00
DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	0.00
8920 FMC ADMINISTRATION TOTAL		12.00	12.00	0.00
8921 FMC SHOPPING CENTER				
LABORER	41	8.00	8.00	0.00
MAINTENANCE ELECTRICIAN	66	1.00	1.00	0.00
PAINTER	58	1.00	1.00	0.00
BUILDINGS REPAIR SUPERVISOR	73	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	77	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	56	3.00	3.00	0.00
PUBLIC WORKS MAINTENANCE WORKER I	44	3.00	3.00	0.00
PUBLIC WORKS MAINTENANCE WORKER II	48	2.00	2.00	0.00
PUBLIC WORKS SUPERVISOR I	60	3.00	3.00	0.00
SECURITY MANAGER	69	1.00	1.00	0.00
GROUND PATROL OFFICER	58	10.00	10.00	0.00

FRENCH MARKET CORPORATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
8921 FMC SHOPPING CENTER TOTAL		34.00	34.00	0.00
8922 FMC MARKETS				
OFFICE ASSISTANT, TRAINEE	40	2.49	2.49	0.00
OFFICE ASSISTANT I	44	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	75	1.00	1.00	0.00
LABORER	41	1.00	1.00	0.00
PUBLIC WORKS MAINTENANCE SPECIALIST	56	1.00	1.00	0.00
REAL ESTATE MANAGER	69	1.00	1.00	0.00
SECURITY SUPERVISOR	63	2.00	2.00	0.00
8922 FMC MARKETS TOTAL		9.49	9.49	0.00
215 FRENCH MARKET CORPORATION TOTAL		55.49	55.49	0.00
DEPARTMENT TOTAL		55.49	55.49	0.00

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL YACHT HARBOR

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	309,582	351,900	342,100	(9,800)
OTHER OPERATING	0	1,040,100	1,033,900	(6,200)
DEBT SERVICE	0	0	0	0
RESERVES	0	1,090,000	1,126,100	36,100
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$309,582	\$2,482,000	\$2,502,100	\$20,100
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	309,582	2,482,000	2,502,100	20,100
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$309,582	\$2,482,000	\$2,502,100	\$20,100

MUNICIPAL YACHT HARBOR**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
225 MUNICIPAL YACHT HARBOR				
8950 MUNICIPAL YACHT HARBOR CORP.				
OFFICE ASSISTANT II	46	1.00	1.00	0.00
ACCOUNTANT II	74	1.00	1.00	0.00
GROUNDS PATROL OFFICER	58	1.00	1.00	0.00
EXEC. DIRECTOR MYH	U89	1.00	1.00	0.00
8950 MUNICIPAL YACHT HARBOR CORP. TOTAL		4.00	4.00	0.00
225 MUNICIPAL YACHT HARBOR TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PARISH COMMUNICATION DIST

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	6,002,008	6,002,008	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$6,002,008	\$6,002,008	\$0
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	6,002,008	6,002,008	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$6,002,008	\$6,002,008	\$0

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	4,227,490	3,118,227	(1,109,263)
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$4,227,490	\$3,118,227	\$(1,109,263)
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	4,227,490	3,118,227	(1,109,263)
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$4,227,490	\$3,118,227	\$(1,109,263)

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORPORATION

	Actual	Adopted	Proposed	Variance
	2015	2016	2017	2016 - 2017
EXPENDITURES				
PERSONAL SERVICES	471,410	504,681	498,552	(6,129)
OTHER OPERATING	13,475,466	14,428,814	14,231,075	(197,739)
DEBT SERVICE	0	1,143,071	1,960,197	817,126
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$13,946,876	\$16,076,566	\$16,689,824	\$613,258
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	13,946,876	16,076,566	16,689,824	613,258
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GEN., SPC REV., TRUST FUNDS	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE & LOCAL FOUNDATION GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$13,946,876	\$16,076,566	\$16,689,824	\$613,258

CANAL ST. DEVELOPMENT CORPORATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2016	Proposed 2017	Variance 2016 - 2017
236 CANAL ST DEVELOPMENT CORP				
8973 CANAL ST. DEVELOPMENT CORP.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	0.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	0.00
EXECUTIVE DIRECTOR	U82	1.00	1.00	0.00
DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U76	1.00	1.00	0.00
8973 CANAL ST. DEVELOPMENT CORP. TOTAL		4.00	4.00	0.00
236 CANAL ST DEVELOPMENT CORP TOTAL		4.00	4.00	0.00
DEPARTMENT TOTAL		4.00	4.00	0.00

GLOSSARY OF TERMS

Accrual Basis: The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem: Tax based on the Assessed Valuation of property. Also referred to as Property Taxes.

Appropriation: Legal authorization granted by City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation: Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Balanced Budget: The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the 2015 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Full-time Employee (FTE): The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds for which the full faith and credit of the issuing government are pledged for payment.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products, or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Management Statistic: A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome indicator influenced by factors outside the organization's control). Targets are not set for management statistics.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting – An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outcome Measure: A measure of changes in attitudes, behaviors, or conditions, with Citywide/Mayoral accountability.

Output Measure: The number of services, products, or activities produced or provided.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

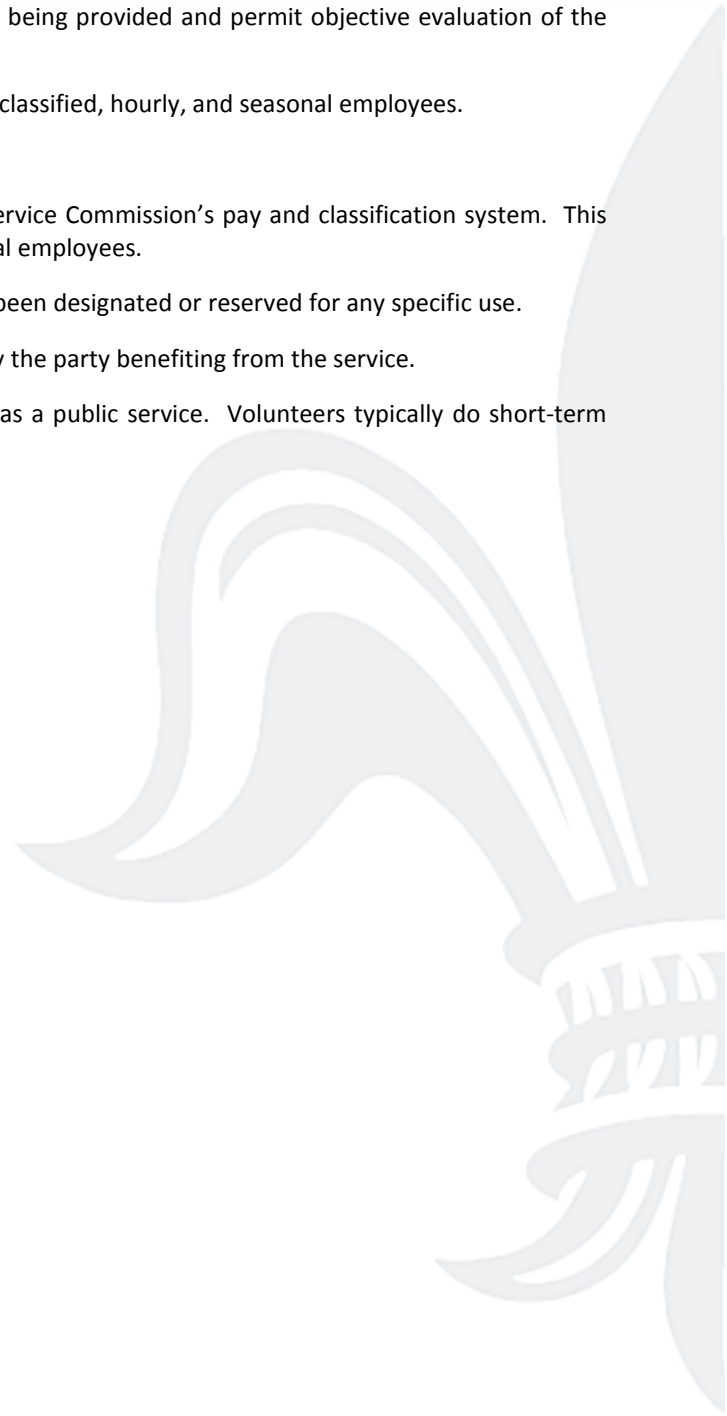
Result: The effect or outcome desired for the public.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.



APPENDIX